



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Annual Report

2021 / 2022



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

VOTE NO. 1
ANNUAL REPORT
2021/2022 FINANCIAL YEAR

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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

ACRONYM	DEFINITION
AIDS	Acquired Immune Deficiency Syndrome
AGSA	Auditor – General South Africa
APP	Annual Performance Plan
AET	Adult Education and Training
APRM	African Peer Review Mechanism
AO	Accounting Officer
BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of ICT Policy Framework
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
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
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
EU	European Union
EXCO	Executive Council
FY	Financial Year
G & A	Government and Administration
GIS	Geographic Information System
GITO	Government Information Technology Officer
HCI	Human Capital Investment
HDI	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HOD	Head of DEPARTRTMENT
HR	Human Resources
HRD	Human Resource Development
ICT	Information and Communication Technology
IDP	Integrated Development Plan

IIA	Institute of Internal Auditors
ISAD	Information Society and Development
IT	Information Technology
KPA	Key Performance Area
LAN	Local Area Network
LDP	Limpopo Development Plan
LEGDP	Limpopo Employment Growth and Development Plan
LEDET	Limpopo Department of Economic Development, Environment and Tourism
LFPR	Labour Force Participation Rate
MEC	Member of Executive Council
MIE	Managed Integrity Evaluation System
MISS	Minimum Information Security Standards
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NHRD	National Human Resource Development
NMIR	National Minimum Information Requirements
NSDP	National Spatial Development Perspective
NT	National Treasury
OTP	Office of the Premier
PACT	Premier's Advisory Council on Technology and Innovation
PFMA	Public Finance Management Act

PGITO	Provincial Government Information Technology Office
P-IGF	Premier's Inter-Governmental Forum
PHRDS	Provincial Human Resource Development Strategy
PMDS	Performance Management and Development System
PMG	Pay Master General
PPP	Public Private Partnership
PSC	Public Service Commission
PT	Provincial Treasury
PWD	People with disabilities
SAADA	South African Adult Development Agency
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
TR	Treasury Regulations
UR	Unemployment Rate

3. FOREWORD BY THE PREMIER



Mr. C.S. Mathabatha
PREMIER

I am very pleased to table for the people of Limpopo this Annual Report for the financial year 2021/2022.

This Annual Report reflects the strategic milestones recorded and shortcomings encountered on our continued journey to improve governance and take the much-needed services to the people of our province, Limpopo.

The Office of the Premier is mandated by the constitution and the legislation to coordinate the functions of the provincial administration and its departments; manage performance of the provincial administration and monitor and evaluate service delivery and governance in the province; develop and oversee the implementation of policy and planning in the province; and strengthen intergovernmental relations, as well as international relations.

The Office of the Premier is at the centre of ensuring the implementation of the bold government plans which are about propelling Limpopo to the heights of socio-economic prosperity. These plans were about overcoming the inherited yet deep-seated legacy of unemployment, poverty, and inequality.

Unfortunately, the period under review has seen major disruption of government plans and programs owing to the prevalence of the Covid-19 pandemic. The outbreak of Covid-19 has significantly undermined and derailed our plans. Covid-19 presented a crisis unequalled in recent history.

We thank the visionary and judicious leadership of President Matamela Cyril Ramaphosa for providing strategic leadership in implementing the COVID-19 Risk Adjustment Strategy. The balance between saving lives, the economy and protecting livelihoods was always a complex task.

Many people and institutions such as the World Health Organisation have hailed our country's leadership against this deadly pandemic.

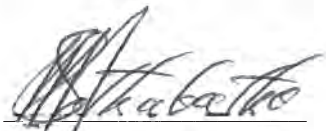
In this regard, I wish to thank political parties and Organs of Civil Society in our Province and the people of Limpopo for their spirit of solidarity and partnership in the fight against this virus.

Together we have made monumental sacrifices which in turn have helped to reduce the burden on our healthcare facilities and saved lives. We should pay a tribute to those who passed on due to COVID and other related factors during the most difficult period of our recent history.

I am confident that this Annual Report has adequately captured the work of government for the period under review. This Report represent a comprehensive account of the work done and the challenges experienced. The work herein referred, include priorities such as the task of defeating the coronavirus pandemic; accelerating our economic recovery; implementing economic reforms to create sustainable jobs and drive inclusive growth, and fighting corruption and strengthening the state.

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, we can build the Limpopo we want.



LIMPOPO PREMIER

(Date) 29/08/2022

4. REPORT OF THE ACCOUNTING OFFICER



Mr. N.S. Nchabeleng
DIRECTOR GENERAL

4.1 Overview of the financial results of the department:

4.1.1 Departmental receipts

Departmental Receipts	2020 / 2021			2021 / 2022		
	Estimates	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 & services other than capital Assets	323	320	3	312	316	-4
Interest, Dividends and Rent on Land	1	-	1			-
Sales of scrap	-		-		15	-15
Sales of capital assets			-		42	-42
Trnsf Rec: Hshld&non-Prfit inst			-			-
Financial transactions (Recovery of loans and advances)	112	1 190	-1 078	329	433	-104
TOTAL DEPARTMENTAL RECEIPTS	436	1 510	-1 074	641	806	-165

The over-collection is mainly attributed to the once-off receipts of debts which were received from SITA, two bursary holders, and receipt of sales of goods & machinery – auction that was not projected for.

4.1.2. VOTED FUNDS

Office of the Premier	2020 / 2021			2021 / 2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Preliminary Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R '000	R '000	R '000	R '000	R '000	R '000
COMPENSATION OF EMPLOYEES	300 771	297 893	2 878	297 011	291 837	5 174
GOODS & SERVICES	89 661	83 312	6 349	90 232	76 823	13 409
TRANSFERS & SUBSIDIES	6 982	6 947	35	6 951	11 014	-4 063
PAYMENTS FOR CAPITAL ASSETS	3 771	3 366	405	4 869	3 362	1 507
PAYMENT FOR FINANCIAL ASSETS	100	98	2	-	18	-18
INTEREST AND RENT ON LAND	-	-	-	12	-	12
TOTAL	401 285	391 616	9 669	399 075	383 054	16 021

For the 2021/22 financial year, the Office of the Premier has ensured that the budget allocated through the Departmental Vote and revenue generated and it is aligned towards the achievement of the outputs as defined in the Annual Performance Plan. Based on government wide MTEF adjustments as communicated to departments by Provincial Treasury in February 2021, the Office of the Premiers MTEF budget has been updated to align to this adjustment.

Overall Budget allocation of the Office increases by 1.5 per cent, 3.1 per cent in 2020/21 and 2022/23 financial years and decreased with 10.0 per cent in 2021/22 financial year respectively.

Compensation of Employees increased by 4.9 per cent in 2020/21, by 12.7 per cent in 2022/23 financial years, and then decreased by 12.6 per cent in 2021/22 financial year respectively. The Office utilised these funds to replace the posts vacated posts 2021/22, implemented improvement in condition of service (ICS), performance incentives and grade progression.

Goods and services decreased by 7.2 per cent in 2020/21 and 2022/23 financial years respectively and increased by 1.6 per cent in 2021/22 financial year. The allocated budget makes provision for the Disaster Recovery Site Project, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail system,

Shared E-Leave System, Shared E-Recruitment System, Covid – 19 (sanitizers, mask etc). The drastic decrease in budget allocations were mostly due to Covid-19 budget reprioritisation process.

Transfers and Subsidies increased by 671.2 per cent and 63.4 per cent in 2020/21 and 2022/23 financial years and decreased with 57.0 per cent in 2021/22 financial years respectively. The items included in this budget is for leave gratuities, 2-way radio licence, television licences and vehicle licences. The increase in budget allocations were due to leave gratuity and pension penalties.

Payments for Capital Assets decreased by 33.1 per cent, 47.2 per cent and 11.7 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The assets budget included in this allocation for 2020/21 financial year is the replacement of aged office equipment, office furniture, vehicles and information technology equipment. The drastic decrease in budget allocations were mostly due to Covid-19 budget cuts by National Treasury.

4.2 PROGRAMME EXPENDITURE

4.2.1 PROGRAMME 1 EXPENDITURE: ADMINISTRATION SUPPORT SERVICES

Programme Name	2020 / 2021			2021 / 2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Preliminary Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	111 563	109 142	2 421	107 184	106 068	1 116
GOODS AND SERVICES	35 510	35 250	260	33 403	31 046	2 357
TRANSFERS & SUBSIDIES	2 134	2 128	6	3285	4849	-1 564
PAYMENTS FOR CAPITAL ASSETS	296	204	92	1 392	875	517
PAYMENT FOR FINANCIAL ASSETS	100	98	2	0	18	-18
TOTAL	149 603	146 822	2 781	145 264	142 856	2 408

4.2.2 PROGRAMME 2. EXPENDITURE: INSTITUTIONAL SUPPORT SERVICES

Programme Name	2020 / 2021			2021 / 2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Preliminary Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	102 361	102 944	-583	102 056	99 675	2 381
GOODS AND SERVICES	50 941	45 293	5 648	54 071	43 573	10 498
TRANSFERS & SUBSIDIES	2 675	2650	25	2 541	3 271	-730
PAYMENTS FOR CAPITAL ASSETS	3 475	3 162	313	3 477	2 487	990
INTEREST AND RENT ON LAND			0	12		12
TOTAL	159 452	154 049	5 403	162 157	149 006	13 151

4.2.3 PROGRAMME 3 EXPENDITURE: GOVERNANCE AND POLICY

Programme Name	2020 / 2021			2021 / 2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Preliminary Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	86 847	85 807	1 040	87 771	86 094	1 677
GOODS AND SERVICES	3 210	2 769	441	2 758	2 204	554
TRANSFERS & SUBSIDIES	2173	2169	4	1125	2894	-1 769
PAYMENTS FOR CAPITAL ASSETS			0			0
PAYMENT FOR FINANCIAL ASSETS			0			0
TOTAL	92 230	90 745	1 485	91 654	91 192	462

Virements

The Office has introduced cost control measures due to Covid-19 lockdown/budget cuts during 2021/22 financial year.

The implementation of the cost-control measures saw various divisions realising a savings which could be used to fund other areas where there are pressures.

Roll overs

The Office applied for a Roll over from 2021/22 financial year to 2022/23 financial year of R2,770 million, and it is awaiting approval from Provincial Treasury.

Reason for the Roll over: Services could not be rendered before final payment run.

Unauthorised, fruitless and Wasteful Expenditure

The Office did not incur any unauthorised, fruitless, and wasteful expenditure.

Strategic focus over the short to medium term period

- Implementation of 2 Digital projects to advance 4 IR in the province
 - Email Security
 - Digital Signature

Public Private Partnerships

The Office does not have any active Public Private Partnerships

Discontinued key activities / activities to be discontinued

None.

New or proposed key activities

None

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 good and services to ensure adherence to all relevant legislations on regular basis. The challenge that the Office had was the constitutional court judgement on preferential procurement regulation of 2017 that impacted on procurement of goods and services. The Office has processes and systems in place to prevent irregular expenditure and in the period under review the Office did not have any challenges experienced in SCM.

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

RECEIVED FROM	DATE	DESCRIPTION	RECEIVED BY	DISPOSAL METHOD	PRICE (Estimation)
2022					
MTN		Travelling bag	Mphaka TJ	Premier's personal use	±R500
Governor of Mozambique	14/03/22	• Large Basket • 3 Wooden Vases • Wooden Box	Mphaka TJ	Premier's personal use	±R500

RECEIVED FROM	DATE	DESCRIPTION	RECEIVED BY	DISPOSAL METHOD	PRICE (Estimation)
		Big Five Wooden Frame			

Exemptions and deviations received from the National Treasury

After the Constitutional Court judgement that set aside the procurement regulations of 2017 on 16 February 2022, the Office applied for exemption from National Treasury to procure goods and services. The exemption was granted but the procurement process will only take place in the 2022/23 financial year.

Events after the reporting date

Towards the end of May 2022, the Constitutional Court told the finance minister that there was no need to suspend all government procurement and that he had misread their judgement on the preferential procurement regulations handed down on the 16th of February 2022. Proper reading of the order was that although the 2017 preferential procurement regulations were set aside, they would continue to be in force for 12 months after judgement was handed down. The Office does not need exemption to use the procurement regulations during the 12 months of validity.

Other

None

Acknowledgement/s or Appreciation

I wish to acknowledge the work of officials in The Office of the Premier for bouncing back from the Covid-19 pandemic to ensure that the Office continue to implement its mandate and remain the strategic leader in the province. I also acknowledge the political leadership and support from the Executive Authority, Premier Chupu Mathabatha.

Conclusion

In conclusion I want to take this opportunity to thank the oversight bodies – the Audit Committee, Portfolio Committee on Governance and Administration, and the Standing Committee on Quality of Life for their contribution into the performance of the Office.

Let us keep the momentum to ensure that the Office continue to provide strategic leadership over the Provincial Administration.

Approval and sign off

(Mr) N.S Nchabeleng
Director General

Date

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 2022.

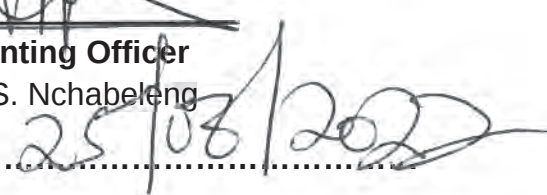
Yours faithfully



Accounting Officer

Mr. N.S. Nchabeleng

Date.....



6. STRATEGIC OVERVIEW

6.1 VISION

“Good governance for sustainable growth and development for all.”

6.2 MISSION

“Provide strategic, ethical and innovative leadership for service delivery excellence.”

6.3 VALUES

- Accountability
- Integrity,
- Human Dignity.
- Patriotism,
- Responsiveness,
- Innovation

7. LEGISLATIVE AND OTHER MANDATES

7.1 CONSTITUTIONAL MANDATES

7.1.1 Constitution of the Republic of South Africa entrusts the Premier with authority to run the province. Chapter 6, s (125) states that.

The Premier exercises the executive authority, together with the other members of the Executive Council, by

- implementing provincial legislation in the province.
- implementing all national legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise.
- administering in the province, national legislation outside the functional areas listed in Schedules 4 and 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament.
- developing and implementing provincial policy.
- coordinating the functions of the provincial administration and its departments; and
- preparing and initiating provincial legislation.

The Office of the Premier exists to support The Premier (and other MECs) to:

- a. Implement provincial legislation

- b. Implement mandated national legislation
- c. Coordinate functions of Limpopo Provincial Administrations
- d. Prepare and initiate provincial legislation

[Chapter 6 of the Constitution of the RSA]

As a public organisation the office has to:

- Manage people, assets, finances, information in line with legislation and policy.

7.2 LEGISLATIVE AND POLICY MANDATES.

The Office is guided by amongst others the following legislations:

i. The Constitution of RSA, Act 108 of 1996

Constitution of the Republic of South Africa entrusts the Premier with authority to run the province. Chapter 6, s (125) states that.

The Premier exercises the executive authority, together with the other members of the Executive Council, by

- implementing provincial legislation in the province.
- implementing all national legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise.
- administering in the province, national legislation outside the functional areas listed in Schedules 4 and 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament.
- developing and implementing provincial policy.
- coordinating the functions of the provincial administration and its departments; and
- Preparing and initiating provincial legislation.

ii. Public Services Act 1994 (Proclamation 103 of 1994) Chapter III, s7(2)

Provides for the administration of the Office of the Premier, as well as provides for the powers and functions of the Director General and the Premier. Public Service Regulations – Part III

iii. Inter-Governmental Relations Framework Act 13 of 2005

The Premier is the Chairperson of the Premier's Inter Governmental Forum (PIGF), and the Office of the Premier provides administrative and other support to the PIGF

iv. Promotion of Access to Information Act 2 of 2000

Amplify the constitutional provisions pertaining to the access of information under the control of the various bodies. The Director General is the Information Officer for the province,

v. Public Finance Management Act 1 of 1999

Provide for the administration of State Funds by functionaries, their responsibilities, and the incidental matters.

vi. Labour Relations Act 66 of 1995

Regulate the right of workers, employers, and the trade unions.

vii. Basic Conditions of Employment Act 75 of 1997

Provides for the minimum conditions of employment that employers must comply with in their workplace

viii. Occupational Health and Safety Act 85 of 1993

Provide for the requirements that employers must comply with to create a safe working environment for employees in the workplace.

ix. Control of Access to Public Premises and Vehicles Act 53 of 1983

Provide for the regulation of individuals entering government premises and incidental matters.

7.3 INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD.

7.3.1 SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals are a combination of 17 global goals designed to be a "blueprint to achieve a better and more sustainable future for all." The SDGs, set in 2015 by the United Nations General Assembly and intended to be achieved by the year 2030, are part of UN Resolution 70/1, the 2030 Agenda.

Aspects of the prevailing global economic environment have not been conducive to rapid progress on Sustainable Development Goal 9. Financing for economic infrastructure has increased in developing countries and impressive progress has been made in mobile connectivity. Countries that are lagging behind, such as the least developed countries, face serious challenges in doubling the manufacturing industry's share of GDP by 2030. Furthermore, investment in scientific research and innovation remains below the global average. It has been noted that the following factors may also present challenges towards meeting Sustainable Development Goals.

- Efficient transportation services are key drivers of economic development, and more than 80 per cent of world merchandise trade by volume is transported by sea, making maritime transport a critical enabler of trade and globalization. International maritime freight increased by an estimated 3.7 per cent globally in 2017 and projected growth will test the capacity of existing maritime transport infrastructure to support increased freight volumes.
- In 2018, global manufacturing slowed in both developing and developed regions. The slowdown was attributed mainly to emerging trade and tariff barriers that constrained investment and future growth. Despite this slowdown, the global share of GDP in terms of manufacturing value added increased marginally

from 15.9 per cent in 2008 to 16.5 per cent in 2015 but stalled at the same level in 2018. The share of manufacturing in least developed countries remained low, posing a serious challenge to the target of doubling the industry's share of GDP by 2030.

- Meanwhile, the share of manufacturing employment in total employment declined from 15.3 per cent in 2000 to 14.7 per cent in 2015 and to 14.2 per cent in 2018, as countries gradually reallocated production factors from agriculture and low-value added manufacturing towards high-value added manufacturing and services.
- The intensity of global carbon dioxide (CO₂) emissions from manufacturing industries declined by more than 20 per cent between 2000 and 2016, to 0.30 kg CO₂ per United States dollar, showing a general decoupling of CO₂ emissions and GDP growth.
- The proportion of global GDP invested in research and development increased from 1.52 per cent to 1.68 per cent from 2000 to 2016, with Europe and Northern America standing at 2.21 per cent of GDP spent on research and development and most developing regions falling short of the world average in 2016.
- While there has been an increase in the number of researchers per million inhabitants from 804 in 2000 to 1,163 in 2016, that number reached only 91 in sub-Saharan Africa.
- Total official flows for economic infrastructure in developing countries reached \$59 billion in 2017, an increase of 32.5 per cent in real terms since 2010. Within this total, the main sectors assisted were transport (\$21.6 billion) and banking and financial services (\$13.4 billion).
- In 2016, medium-high and high-tech sectors accounted for 44.7 per cent of the global manufacturing value added. Medium-high and high-tech products continued to dominate manufacturing production in Northern America and Europe, reaching 47.4 per cent in 2016 compared with 10.4 per cent in least developed countries.
- Almost all people around the world now live within range of a mobile-cellular network signal, with 90 per cent living within range of a 3G-quality or higher network. This evolution of the mobile network, however, is growing more rapidly than the percentage of the population using the Internet.

7.3.2 NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) Vision 2030, aims to eliminate poverty and reduce inequality by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The NDP is an overarching national development plan designed to guide planning of all sectors of society with the following six interlinked priorities:

1. Uniting all South Africans around a common programme to achieve prosperity and equity.
2. Promoting active citizenry to strengthen development, democracy and accountability.
3. Bringing about faster economic growth, higher investment and greater labour absorption.
4. Focusing on key capabilities of people and the state.
5. Building a capable and developmental state.
6. Encouraging strong leadership throughout society to work together to solve problems.

By 2030 the plan aims to, among others, achieve the following:

1. Eliminate income poverty,
2. Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
3. Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

In this regard, the NDP identified following enabling milestones:

1. Increase employment from 13 million in 2010 to 24 million in 2030.
2. Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
3. Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
4. Establish a competitive base of infrastructure, human resources, and regulatory frameworks.
5. Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
6. Broaden ownership of assets to historically disadvantaged groups.
7. Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
8. Provide affordable access to quality health care while promoting health and wellbeing.
9. Establish effective, safe and affordable public transport.
10. Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
11. Ensure that all South Africans have access to clean running water in their homes.
12. Make high-speed broadband internet universally available at competitive prices.
13. Realise a food trade surplus, with one-third produced by small-scale farmers or households.
14. Ensure household food and nutrition security.
15. Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
16. Realise a developmental, capable and ethical state that treats citizens with dignity.
17. Ensure that all people live safely, with an independent and fair criminal justice system.
18. Broaden social cohesion and unity while redressing the inequities of the past.
19. Play a leading role in continental development, economic integration, and human rights.

Critical actions towards the attainment of the NDP targets include the following:

1. A social compact to reduce poverty and inequality and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination, and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness, and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals, and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

7.3.3 LIMPOPO DEVELOPMENT PLAN

The Limpopo Development Plan (LDP) 2020-2025 is an overarching development plan to coordinate disaggregated contribution of all sectors in the province, both public and private, towards the attainment of the objectives, targets and priorities set out in the NDP – Vision 2030. The LDP is in alignment with the Medium-Term Expenditure Framework (MTEF) priorities to guide the spheres of government together with civil society, business and organized labour to plan jointly, coordinate spatially referenced budgeting and integrated socio-economic service delivery implementation in keeping with the principles of the District Development Model (DDM).

The LDP envision to create socio-economic environment that is beneficial to all the citizenry irrespective of race, creed, gender and age. The future wherein village and township living together with smart cities co-exist in harmony. It also delineates the envisioned economic reconstruction and development path following the outbreak of the novel Covid-19 global pandemic without posing threat to internationally appreciated pristine ecological heritage of the province. The vision of the LDP include the following areas of focus:

1. Develop new smart green cities with integrated transport systems.
2. Embrace renewable energy to reduce the reliance on fossil fuels in pursuance of climate resilient economy.
3. Develop and implement new 4IR education systems that can inspire and prepare the youth and even adults to participate in the digital economy.
4. Embrace the 4IR innovations to become globally competitive.
5. Evolve the provincial economy from primary sectors to migrate to inclusive secondary and tertiary economy with the focus on labour intensive initiatives.
6. Support social cohesion mechanisms to foster happy, prosperous, and connected communities.
7. Have new economic infrastructure that can enable the province to leap into the future, for example drone airports to assist in delivering packages to various destinations in the villages, townships, and towns in the province.

In a nutshell, the purpose of the LDP includes the following focus areas:

- i. To strive for economic recovery, social development and accelerate transformation to enable the province to address poverty, unemployment and inequality.
- ii. To outline key development priorities of the province in 2020 – 2025 period of administration.
- iii. To provide framework for the government departmental strategic plans, Annual Performance Plans (APPs) and municipal Integrated Development Plans (IDPs) together with all sector plans including socio-economic development contributions by the private sector, civil society and organised labour.
- iv. To serve as a single reference point for policymakers in both public and private sectors, and International Donor Agencies.
- v. To create mechanism for constructive participation of private sector and organised labour towards the achievement of provincial economic growth and social development objectives.

The infographic below captures the priorities of the LDP:



The LDP comprises of the following high level economic initiatives to drive economic reconstruction and development – Catalytic projects.

Limpopo Mining and Minerals Processing Industries Initiative (LIMMPI) to enhance the value chain in the mining, metals and chemicals industries; supporting agro-processing and new industries, as well as building the Limpopo Province's industrial infrastructure; and ensuring the success of projects that have a high-impact on industrial growth.

1. Mainstream an implementation of Digital Economic Strategy (4IR Strategy) designed to coordinate broadband roll-out initiative, e-learning programme and e-governance.
2. Special Economic Zone (SEZ) Initiative to facilitate the establishment of an industrial complex and to develop infrastructure required to support the development of certain strategic economic sectors to be competitive.
3. Technology Hub/ Science Park Initiative to establish a centre for promotion of a venture to assist targeted technology companies to thrive by encouraging experimentation and helping firm network with other like-minded enterprises, and for the promotion of innovation, creativity and engagement in science.

4. Mining Input Supply hub in the platinum complex to establish supplier's hub or park that would supply goods and services to the mining clusters while offering opportunities for local partnership and industry transformation mainly through localizing a giant portion of the procurement spend on capital and operational expenditure within the province.
5. Implement Integrated Agriculture Support and Development Programme: its main thrust is to ensure comprehensive farmer support programme, implementing the land reform initiatives and Agro processing initiatives.
6. Implement Integrated Infrastructure Planning and Project Management Programme to infrastructure provision is a critical condition for ensuring access to basic services such as water, energy, efficient transport networks and shelter. Furthermore, it is a necessary condition to facilitate economic development and industrialisation. While the Province has noted some improvement on infrastructure delivery during the fifth term, there are still massive backlogs in terms, especially with regards to water, sanitation and roads. Covid-19 pandemic had also contributed to a slow project planning and execution capacity.
7. Strengthen Good Governance, Leadership and Service Delivery in the PGP Municipalities as per spatial economic analysis espoused in the Limpopo Spatial Development Framework, the following municipalities should have requisite capacity to lead integrated development and good governance as a condition for sustainable development in the Limpopo province, namely: Polokwane, Mogalakwena, Tubate-Fetakgomo, Musina, Makhado, Lephalale, Greater Tzaneen, Ba-Phalaborwa, and Elias Motsoaledi.

7.3.4 LIMPOPO SPATIAL DEVELOPMENT FRAMEWORK (LSDF)

The National Spatial Planning and Land Use Management Act 16 Of 2013 (SPLUMA) was assented to by the President of South Africa on the 05th August 2013 and came into effect from the 01st July 2015. SPLUMA is a framework for spatial planning and land use management in South Africa, it also provides clarity on planning law interacts with other laws and policies.

In response to the National Act the province developed the Limpopo Spatial Development Framework (2016) (LSDF) which seeks to promote social, economic and environmental sustainability throughout the province and to ensure relevance to the developmental needs of all the dispersed urban and rural areas it represent. The province further developed a LSPLUM Bill that is in the process of public consultation and discussions within communities and the Legislature.

- a. The Limpopo Spatial Development Framework (LSDF) has been crafted to promote social, economic and environmental sustainability throughout the province and to ensure that it has relevance to the development needs of all the dispersed urban and rural communities in Limpopo Province which it represents. This was done in an integrated and holistic manner, and in accordance with the applicable legislation, policies and protocols.
- b. The LSDF is compiled in terms of the provisions of the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). Section 12 of the SPLUMA calls for all spheres of government to develop Spatial Development Frameworks for their areas of jurisdiction and that all the SDFs of various spheres of government must be aligned and not conflict with each other.
- c. SPLUMA furthermore requires that a provincial SDF must coordinate, integrate and align provincial plans and development strategies with policies of national government; provincial departments; and municipalities within the specific province and surrounding regions. It furthermore serves as both a horizontal and vertical alignment tool by spatially coordinating spending and developmental activities of the three spheres of government that are delivering services in the province.

- d. The LSDF has been structured around the functional integration of 11 development principles, guided by SPLUMA development principles of spatial justice, spatial sustainability, spatial efficiency, spatial resilience, and good governance.

In the process of institutionalising Spatial Planning, eleven (11) Development Principles are as follows were adopted:

1. **Development Principle 1:** Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained, and natural resources are utilised efficiently.
2. Development Principle 2: Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery.
3. Development Principle 3: Establish a multi modal transport network to optimise the movement of people and goods between nodes within the province and to all major destinations in Southern Africa.
4. Development Principle 4: Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will establish.
5. Development Principle 5: Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural Development Centres in Rural Nodes.
6. Development Principle 6: Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required.
7. Development Principle 7: Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms.
8. Development Principle 8: Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the province.
9. Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner.
10. Development Principle 10: Address industrial sectoral diversification by way of area specific investment in high value production and value-added technologies and industries.
11. Development Principle 11: Sustainable Human Settlement in urban and rural Limpopo Province.

The LSDF has identified priority nodes/ growth points to guide development in the province. The function of a node is to provide residents, as well as those from surrounding rural areas, with an extensive range of goods and services in an efficient manner by way of targeted, multisectoral investment. Such targeted investment will – in time – strengthen agglomeration economies, support effective public transport, and create a network of strong nodes that discourage unsustainable low-density sprawl in urban and rural areas.

Ten (10) of the nodes are classified as Provincial Growth Points (of which four are also earmarked as Special Economic Zones (SEZ's); ten (10) District Growth Points and 23 Municipal Growth Points. A total of 47 Rural Nodal/ Service Points have been identified from existing District and Local SDF's.

The 10 provincial growth points includes Musina, Makhado, Polokwane, Tzaneen, Phalaborwa, Tubatse, Elias Motsoaledi, Lephalale, Mogalakwena, and Thabazimbi.

SPLUMA was enacted to provide a framework for spatial planning and land use management in the Republic. While the initial national policy position was to enact a single legislation (SPLUMA), it was realized during the drafting of SPLUMA that there are distinct provincial matters that may be better regulated at provincial level through provincial specific law. Hence, SPLUMA provided guidelines in Schedule 1 on matters to be addressed in Provincial Legislations. Section 10(2) of SPLUMA allows for provinces to provide for structures and procedures different from those provided for in that Act in respect of a province.

The Limpopo Spatial Planning and Land Use Management Legislation seek to address the following distinct provincial matters:

- The old order planning laws and assigned legislation which still apply in Limpopo Province and may conflict with the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) and are required to be repealed in order to create an integrated and uniform approach to planning, development and the use of land within the province.
- Recognising that Limpopo has a strong traditional leadership presence, and those traditional leaders have a role to play in land development and land use management in areas falling within their jurisdiction.

Hence, the Limpopo Legislation envision to ensure an integrated and uniform approach to spatial planning and land use management in the province; to provide for provincial norms and standards; to provide for matters of provincial interest in relation to spatial planning and land use management; to provide for provincial monitoring and support; to provide for the Limpopo Spatial Planning and Land Use Management Advisory Forum; to provide for authorizations issued in terms of other legislation; to provide for the inclusion of traditional leadership in municipal planning tribunals; to provide for procedures when dealing with land development applications in areas falling under traditional leadership; to provide for the appeal authority; to provide for the composition of body or institution outside of a municipality as appeal authority; to provide for a register of land development applications; to repeal certain old order planning legislation and to provide for matters connected therewith.

7.3.5 DISTRICT DEVELOPMENT MODEL

The Republic of South Africa (RSA) has adopted an epoch changing District Development Model (DDM) as an approach to address silo planning, fragmentation, and duplication within the three spheres of government, and ensure participation of organs of society.

The DDM is an approach that encourages joint socio-economic development interventions within the three spheres of government, private sector, civil society and organized labour to work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM is intended to improve integrated planning and delivery across the three spheres of government in a spatially targeted way focused on the 52 district and metropolitan spaces as convergence points for all of government and private sector investment. The envisaged integrated planning and delivery in relation to district and metropolitan spaces will be enabled by joint planning, budgeting and implementation process.

The DDM focusses on implementation of immediate priority projects, stabilization of local government and long-term institutionalization of integrated planning, budgeting and delivery anchored on the development and implementation of the “One Plan” in relation to each district and metropolitan space. DDM also focuses on building state capacity through the stabilization of Local Government with a view to improve cooperative governance, integrated planning and spatial transformation, and inclusive economic development where citizens are empowered to contribute and partner in development.

The DDM is anchored on the “One Plan”. The “One Plan” is defined as an intergovernmental plan setting out a 25–30-year long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the 52 district and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of Government.

7.3.5.1 IMPLEMENTATION OF THE DISTRICT DEVELOPMENT MODEL

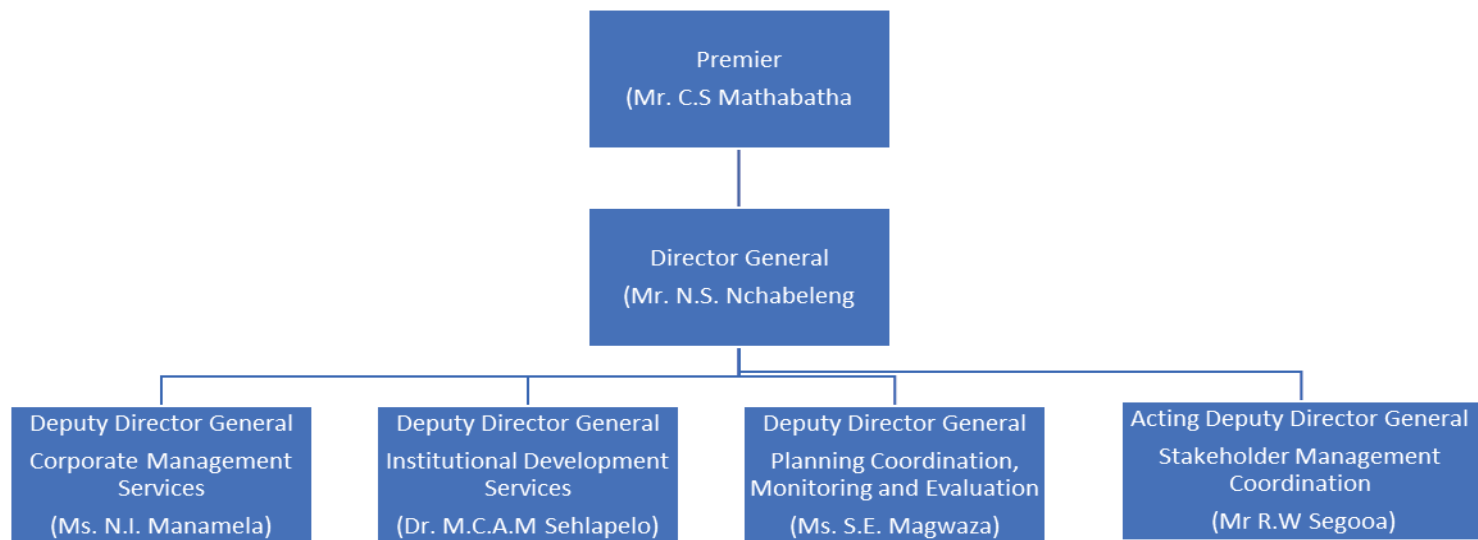
DDM implementation is undertaken through two interrelated processes to be followed by the whole of Government. These processes are spatialisation and reprioritization. Spatialization refers to the process of translating development priorities and objectives into spatial locations (district and metropolitan areas) manifesting in physical impacts on people’s lives and the places they live in. Reprioritization is the process of reviewing and changing plans and budgets of all three spheres of government as necessary to realize the desired physical impacts.

The current reprioritization should be guided by the District/Metro profiling exercise and identification of gaps in current budgeting and programmes as they relate to the actual needs on the ground. Ultimately reprioritisation should be informed by emerging issues in the socio-economic profile or developmental issues of each specific district/metro which will articulate the commonly agreed desired development outcomes and impacts.

Limpopo provincial government districts have produced the first generation of District One Plans which highlight catalytic projects which are spatially referenced in line with the DDM principles. However, there is a need of active participation of the national sphere of government together with the private sector to enhance joint planning, budgeting, implementation, and the outcomes of the District One Plans.

In 2021, the Limpopo Executive Council adopted the Inter-Governmental Relations (IGR), Integrated Planning and M&E Framework to, in part, guide the coordination of the DDM in the province in line with the provisions of legislative frameworks such as IGR Framework Act, Municipal Systems Act and Municipal Structures Act. The adoption of the IGR, Integrated Planning and M&E Framework will ensure that the Premier-Intergovernmental Forum (P-IGF) becomes a central coordination, accounting and reporting structure in the province in respect of all DDM matters.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

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 223 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

Statistics South Africa (STATSSA) Mid-year population estimates,¹ puts the province's population at 5.85 million which represent a growth of 450 000 people from 5, 4 million people in 2011. This makes Limpopo the fifth largest province at 9.8% of the national population. Limpopo province trails behind Gauteng (26.0%), KwaZulu-Natal (19.3%), Western Cape (11.8%), and Eastern Cape (11.3%) with reference to the total population of 59.6 million. The map below illustrates municipality's demarcation by district and Local.

Figure 1: Limpopo Province Municipality demarcation by District and Local²

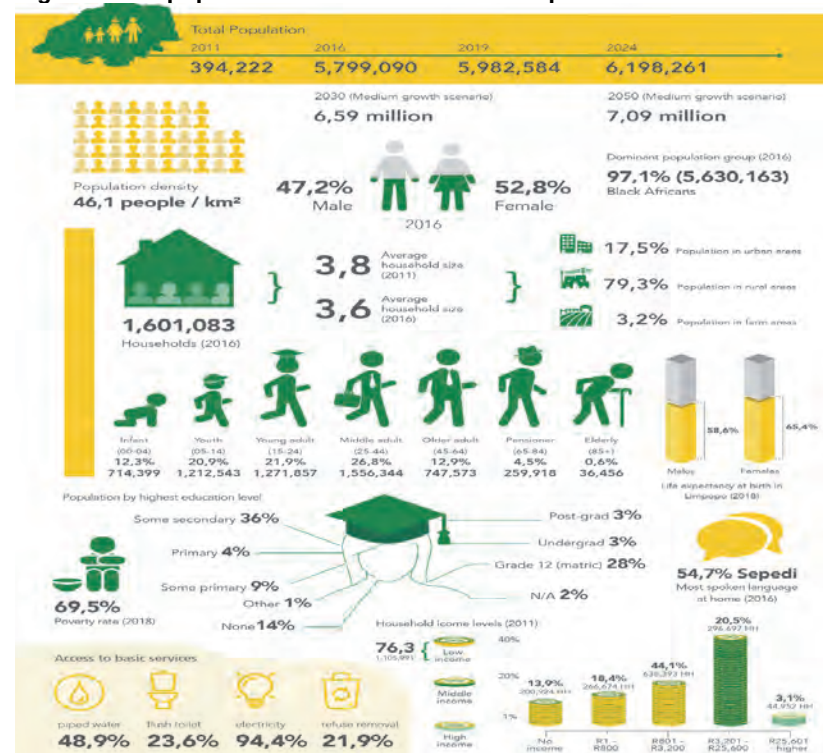


¹ Stats SA: Mid-year Population Estimates, 2020

² www.municipalities.co.za/provinces

The total population is estimated at 5 852 553 of which women constitute about **52.6%** of the provincial population while men account for **47.4%**. At early stages covering ages 0 – 19, there is almost a good balance between males and female population as the difference is less than 10 000, while as from 40 years and above the female population turns to occupy a higher percentage. The dynamics shows that as from 40 years, the lifespan of men vastly as compared to that of women. Out of a total population of 5.9 million, elderly people above 60 years of age account to **5.1%**, with a total of **300,567**. At ages 65 and above, men's population constitute half of their female peers. Figure 2 below attempts to paint a bird's eye view of the Provincial Socio-Economic profile and table 1 depicts population by age and gender as in 2020.

Figure 2: Limpopo Provincial Socio-Economic profile.



Age(Years)	Male	Male	Female	Female	Total	
0-4	322724	5.5	312392	5.3	635 117	Youth accounts for 33% of the total
5-9	341352	5.8	330001	5.6	671 354	
10-14	339541	5.8	325409	5.6	664 950	
15-19	277029	4.7	262340	4.5	539 269	
20-24	235012	4.0	214965	3.7	439 977	
25-29	235776	4.0	225818	3.9	461 593	
30-34	236020	4.0	240535	4.1	467 555	
35-39	200108	3.4	212017	3.6	412 125	Women accounts for 53% of the total population
40-44	150936	2.6	181255	3.1	332 191	
45-49	119337	2.0	160567	2.7	279 903	
50-54	89948	1.5	132644	2.3	222 592	
55-59	71473	1.2	121558	2.1	193 030	
60-64	54616	0.9	100797	1.7	155 413	
65-69	43030	0.7	87170	1.5	130 199	
70-74	29801	0.5	64457	1.1	94 258	
70-79	17730	0.3	43442	0.7	61 172	
80+	19698	0.3	63057	1.1	82 755	
Total	2774130	47.40	3078423	52.60	5852553	

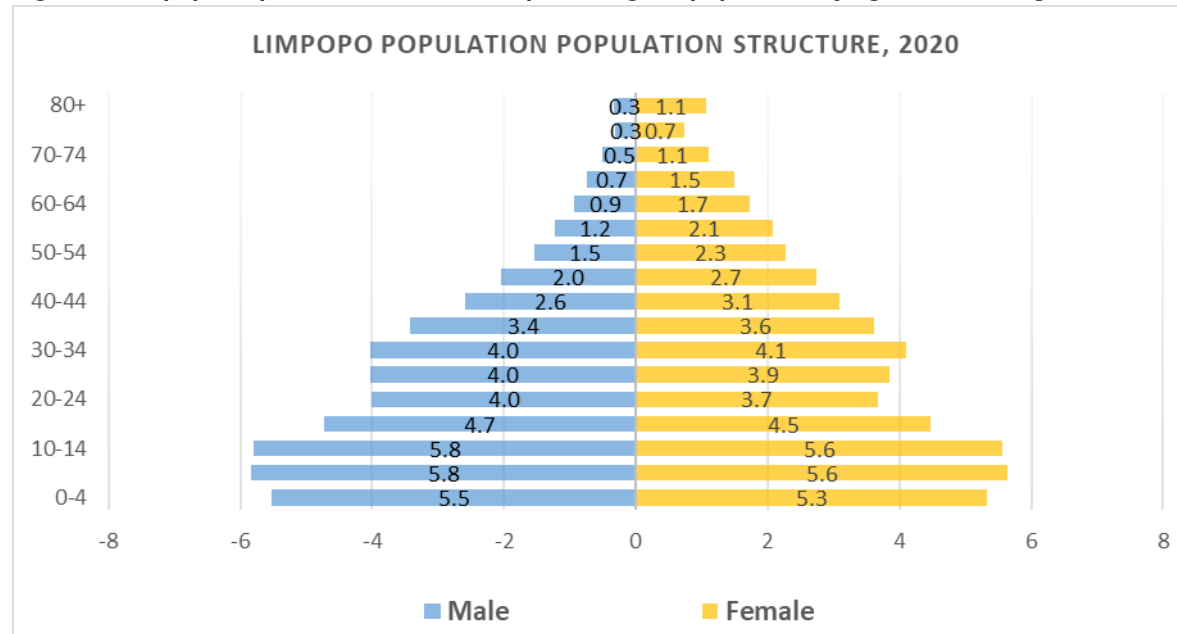
Table 1: Population by age and gender – 2020³

³ Stats SA: Mid-year Population Estimate, 2020

AGE- GENDER PYRAMID

As indicated in Figure 2 above, the population structure of Limpopo province is skewed towards youth population and this indicates that the composition of the population is growing, especially among infants, teenagers and youth. The largest proportion for both males and females are younger than 15 years, whereas proportion of the total population of those aged 20-24 and 30-34 years are equal for both males and females. The Youth between ages 20 and 34 constitute **23.4%**, with a total of **1 369 125** while children between the ages 0 to 19 constitutes **42.9%** with a total of **2 510 690**. The Province has a challenge of youths not in school and a pregnancy rate of births to under 18s rising steadily in the past few years.

Figure 3: Limpopo Population Structure as a percentage of population by age cohort and gender



Limpopo's strength is in the profound demographic shift in which the share of its working-age population has expanded substantially and will continue to grow in the coming years. According to mid-year population estimates 2019, the share of working-age population (15-64) was at 3, 6 million or 60% of the total provincial population.

According to the estimated provincial migration streams, 2016–2021⁴ Limpopo will lose 464 848 people to other provinces mainly Gauteng province which takes up to 75 percent of the Limpopo out-migrants. This is an important consideration given that there is a need for dedicated programmes to grow the local economy in order to induce employment for local communities, attract and retain the skills as well as to improve circulation of money.

Table 2: Population Growth projections 2019 – 2024 by district

Province, District and Municipality	Population		Population Total Growth in Numbers 2019 Not Measured 2024	Population CAGR 2019 Not Measured 2024
	2019	2024		
Limpopo Province	5,982,584	6,198,261	215,677	0.7%
Capricorn District	1,343,501	1,364,845	21,344	0.3%
Mopani District	1,206,998	1,247,593	40,596	0.7%
Sekhukhune District	1,213,691	1,270,587	56,896	0.9%
Vhembe District	1,456,706	1,525,278	68,573	0.9%
Waterberg District	761,689	789,958	28,269	0.7%

The table above estimated that there will be significant growth in population in the Sekhukhune and Vhembe districts between 2019 and 2024 period, whilst the table below depicts household projections in the same period.

PEOPLE WITH DISABILITY

The STATSSA reports that the national disability prevalence has increased slightly from 7.5% in Census 2011 to 7.7% in Community Survey 2016. Limpopo Province is the third in the category of provinces with the lowest prevalence of people with disability. As shown in Figure 4 below, the province reported a decrease from 6.7% in Census 2011 to 6.4% in Community Survey 2016.

The Community Survey 2016 also observed that disability is more prevalent in older persons compared to other age groups, and that it is also more prevalent among females than males. These observations cut across all population groups in the country.

The low prevalence of disability observed in Limpopo Province places the province in the same league with the top two affluent provinces in the country: the Western Cape and Gauteng which also display low prevalence of disability. The STATSSA's 2016 GHS infers that "since older populations are more likely to

⁴ Stats SA: Estimated Provincial Migration Streams 2016-2021

have a higher prevalence of disability, the lower prevalence in Gauteng and Limpopo could be ascribed to the relatively youthful population that is often associated with net in-migration in these provinces”⁵.

The tables below depict achievements the province has recorded in the implementation of the Preferential Procurement Policy Framework Act for the as at the end of the 2021/22 financial year.

Table 3: Limpopo FY 2021/22 - Q4 - Provincial Summary Of PPPFA Demographic Distribution

PPPFA - Black Owned	Total Spend	Spend Percentage	Total # of Suppliers	Supplier Percentage
Black Owned	R 2 279 519 486,37	43,92%	3 965	3,11%
Non CSD Suppliers	R 264 246 629,53	5,09%	3 778	41,07%
Not Black Owned	R 117 513 892,98	2,26%	234	2,54%
Unspecified	R 2 529 455 801,46	48,73%	1 221	13,27%
Grand Total	R 5 190 735 810,34	100,00%	9 198	100,00%

Table 4: Limpopo FY 2021/22 - Q4 - Provincial Summary of PPPFA Demographic Distribution – Disabled Persons

PPPFA - Disabled Owned	Total Spend	Spend Percentage	Total # of Suppliers	Supplier Percentage
Disabled Owned	R 9 843 697,88	0,19%	51	0,55%
Non CSD Suppliers	R 323 477 834,52	6,23%	3 964	43,10%
Not Disabled Owned	R 2 327 958 476,48	44,85%	3 962	43,07%
Unspecified	R 2 529 455 801,46	48,73%	1 221	13,27%
Grand Total	R 5 190 735 810,34	100,00%	9 198	100,00%

Table 5: Limpopo FY 2021/22 - Q4 - Provincial Summary of PPPFA Demographic Distribution – Disabled Persons

PPPFA - Military Veteran Owned	Total Spend	Spend Percentage	Total # of Suppliers	Supplier Percentage
Military Veteran Owned	R 19 874 902,82	0,38%	47	0,51%
Non CSD Suppliers	R 323 508 284,52	6,23%	3 966	43,12%
Not Military Veteran	R 2 317 896 821,54	44,65%	3 964	43,10%

⁵ Stats SA: Community Household Survey, 2018

Owned				
Unspecified	R 2 529 455 801,46	48,73%	1 221	13,27%
Grand Total	R 5 190 735 810,34	100,00%	9 198	100,00%

Table 6: Limpopo FY 2021/22 - Q4 - Provincial Summary of PPPFA Demographic Distribution – Woman

PPPFA - Woman	Total Spend	Spend Percentage	Total # of Suppliers	Supplier Percentage
Non CSD Suppliers	R 323 508 284,52	6,23%	3 966	43,12%
Not Women Owned	R 1 327 502 984,01	25,57%	2 327	25,30%
Unspecified	R 2 529 455 801,46	48,73%	1 221	13,27%
Women Owned	R 1 010 268 740,35	19,46%	1 684	18,31%
Grand Total	R 5 190 735 810,34	100,00%	9 198	100,00%

Table 7: Limpopo FY 2021/22 - Q4 - Provincial Summary of PPPFA Demographic Distribution – Youth

PPPFA - Youth	Total Spend	Spend Percentage	Total # of Suppliers	Supplier Percentage
Non CSD Suppliers	R 323 508 284,52	6,23%	3 966	43,12%
Not Youth Owned	R 1 555 707 623,26	29,97%	2 402	26,11%
Unspecified	R 2 529 455 801,46	48,73%	1 221	13,27%
Youth Owned	R 782 064 101,10	15,07%	1 609	17,49%
Grand Total	R 5 190 735 810,34	100,00%	9 198	100,00%

MIGRATION

Of the 5.8 million people currently residing in Limpopo, a majority 5.4 million (93.1%) were born in in the province. About 400 000 of Limpopo residents were born elsewhere in the country and outside South Africa. Of those born outside the province, a large number was born outside South Africa (133 811), followed by those who were born in Gauteng (105 994), Mpumalanga (78 596), and Northwest (27 508). Between 2011 and 2016, Limpopo experienced a net-migration of 1.2 million, which was a result of 1.6 million people emigrating from the province and 389 151 moving to the province from elsewhere.

TRADITIONAL LEADERSHIP

Traditional Leaders are appointed and recognized in terms of Chapter 4 of Limpopo Traditional Leadership and Institutions Act, Act 6 of 2005. Section 12 is dealing with the fully permanent Traditional Leaders, Section 14 deal with regents: Section 15 deals with acting while section 16 deals with deputy Traditional Leaders. The Current Status of Senior Traditional Leaders in terms of these categories is as follows:

Table 5: Status of Traditional Leadership in Limpopo Province

DISTRICT	No. OF PERMANENT	No. OF ACTING	VACANCIES	TOTAL
Capricorn	14	11	2	27
Mopani	18	12	0	30
Sekhukhune	44	28	2	74
Vhembe	38	2	3	43
Waterberg	4	5	0	9
TOTAL	118	58	7	183

The Current Status of Headmen in terms each Districts is shown in the table below.

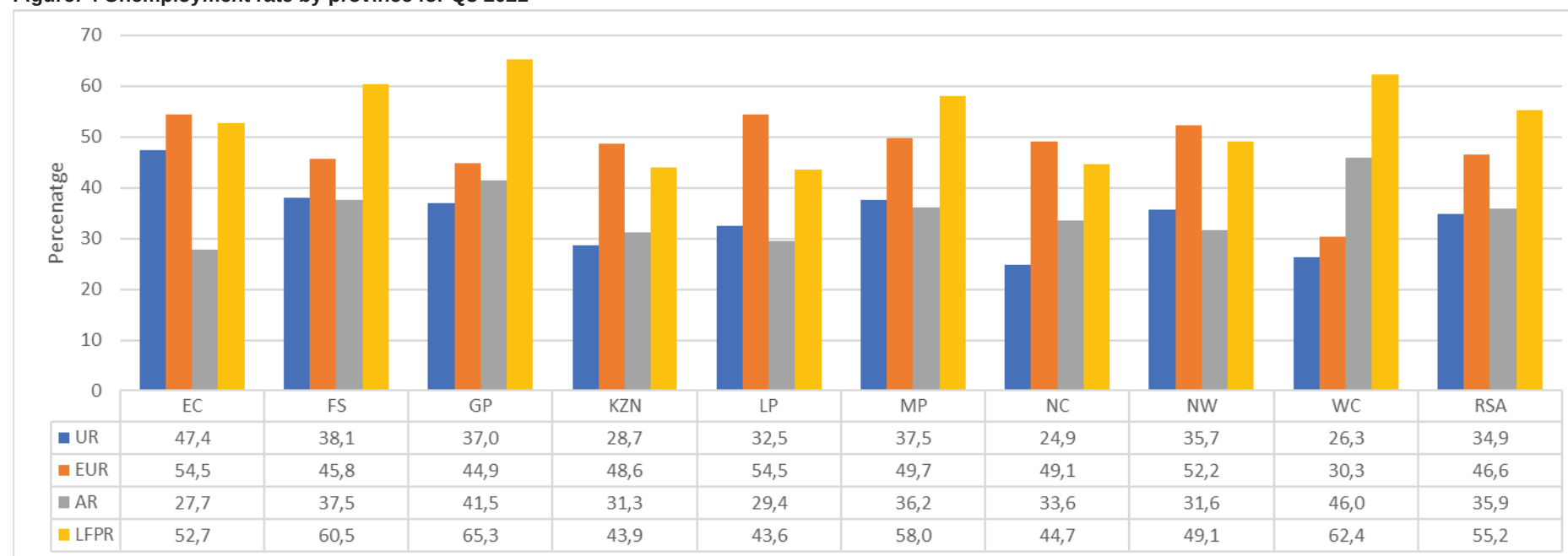
Table 6: Status of Headmen in Limpopo Province by District

DISTRICT	NO. OF HEADMEN	No. of ACTING	VACANCIES	TOTAL
Capricorn	295	87	144	526
Mopani	301	104	68	473
Sekhukhune	176	36	58	270
Vhembe	533	22	29	584
Waterberg	115	118	32	265
TOTAL	1420	367	331	2118

UNEMPLOYMENT

Official unemployment rate (UR) in the province has been rising over the years and was compounded by the advent of COVID-19. The unemployment rate increased from 26,3 in the third quarter of 2020 to 32,5 percent in the third quarter of 2021, a change of 6,2 percentage point year-on-year. The third largest change in unemployment rate to Mpumalanga at 9.7 and North West at 7.4. The national rate unemployment rate increased from 30.8 in the third quarter of 2020 to 34.9 percent in the third quarter of 2020, an increase of 4.1 percentage points.

Figure: 4 Unemployment rate by province for Q3 2021



When compared with the expanded unemployment rate (EUR) the province is tied with the Eastern Cape at 54,5 percent for the third quarter of 2021, the province has, however, experienced the highest year-on-year change at 7,6 percentage points over the same period. The province also recorded the second lowest absorption rate (AR) at 29.4 percent (second to Eastern Cape at 27.7percent) and the lowest labour force participation rate (LFPR) at 43,7 percent. The upward trend in the unemployment rates and low economic activity over the years precipitates a great risk to the continued social stability in the province.

Figure 5: Labour force participation rate in Limpopo Province from Quarter 3 of 2020 to Quarter 3 of 2021

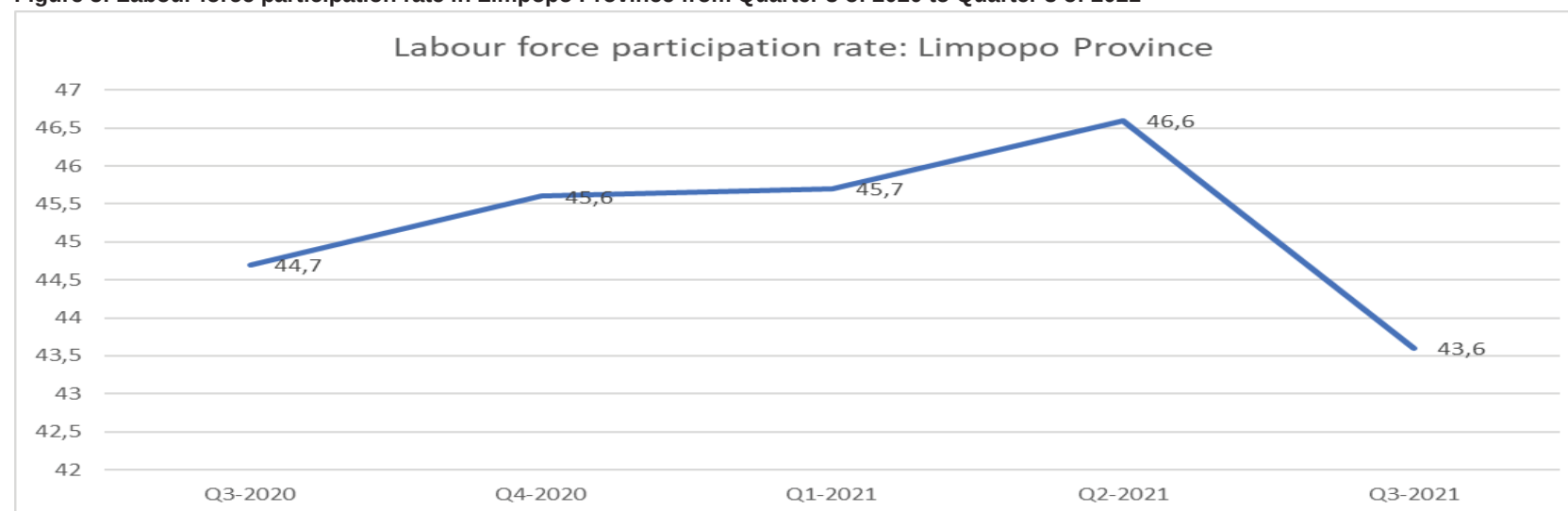


Figure 5 above depicts the labour force participation rate, which was the lowest in quarter 3 of 2021. This corroborates the low employment rate in the province. Unemployment in the Limpopo province is perpetuated by the general low skills base in the province where the unemployed people possess lower than the requisite skills or different skill sets than that the market requires. The skills deficit is exacerbated by the constant migration of young people and the skilled labour force who move to neighbouring provinces that are perceived to possess better training and work opportunities. The net effect of this perpetual movement is the perennial skills drain from the province.

YOUTH UNEMPLOYMENT

The International Labour Organisation (ILO) posits that even before the onset of the Covid-19 crisis, the social and economic integration of young people was an ongoing challenge. The posits of the ILO has come to pass insofar as the impact of the Covid-19 crisis on employment of young people is concerned. The has inflicted heavy toll on young workers, destroying their employment and undermining their career prospects. One in six young people (17 per cent) who were employed before the outbreak, stopped working altogether, most notably the youth, and those in clerical support, services, sales, and crafts and related trades.

Statistics South Africa recorded that there were about 10,3 million young people aged 15–24 years in Q3 of 2021. Of this number of young people, 33,5% were not in employment, education or training (NEET). Compared to the same period in 2020, there is an increase of 1,6 percentage. Taking into account

young persons aged 15–34 years who were not in employment, education or training (NEET), the rate increased by 3,0 percentage points from 43,0% in Q3:20 to 46,0% (out of 20,5 million) in Q3: 2021.

“In the age group 15-34, the NEET rate for males and females increased by 1,2 percentage points and 2,1 percentage points, respectively. The NEET rate for females was higher than that of their male counterparts in both years. The NEET rate for males increased by 2,5 percentage points, while for females the rate increased by 3,5 percentage points in Q3: 2021. In both Q3: 2020 and Q3: 2021, more than four in every ten young males and females were not in employment, education or training.”⁶

PREDICTED IMPACT OF COVID-19 ON LIMPOPO

Impact on Limpopo Economy

- The limited economic growth during the first quarter of 2020 was visible in the Limpopo provincial economy.
- The province experienced a rise in unemployment during this period, from 20.3% in the fourth quarter of 2019 to 23.1%.
- The UP analysis considered the impact of the lockdown period in South Africa, nationally as well as across all provinces.

Table 6: The modelled impact on the Limpopo provincial economy.

	2020	2021	2022	2023	2024	2025	2026	2027
GDP	-9,20	-0,11	-0,04	-0,26	-0,40	-0,45	-0,46	-0,43
Households	-6,85	-0,45	-0,05	-0,12	-0,17	-0,17	-0,15	-0,12
Investment	-9,88	-5,27	-1,54	-1,30	-1,00	-0,75	-0,58	-0,46
Exports	-12,51	2,33	-0,66	-1,38	-1,89	-2,17	-2,27	-2,26
Imports	-5,52	-1,87	-0,36	-0,26	-0,16	-0,08	-0,01	0,03

The effects of COVID-19 were extremely severe in 2020. However, the economy of Limpopo, in line with the trend predicted for the national economy, will bounce back strongly from 2021 onwards. Some industries, such as construction, will likely take longer to recover, while others, such as mining and business services, may even overshoot the old baseline in 2021 and recover swiftly.

COVID-19 and the consequent economic effects have meant significant job losses in many industries. Many families have been affected adversely by the reduced or no household income. The effects on the future generation (the youth) are both immediately and in the long run and require robust policy response to mitigate the long-term effects. The recent third quarter 2020 labour market data indicates that the province lost 166 thousand jobs. Most of the jobs are

⁶Statistics South Africa: Quarterly Labour Force Survey - Quarter 3: 2021

from contact sectors that were affected by the government regulations to curb the spread of COVID-19. Only 37 000 regained their jobs and 28 000 left the labour market.

PROVINCIAL GOVERNMENT

Limpopo has the standard range of eleven provincial government departments, including the Office of the Premier. Since 1994, the configuration of the provincial departments changed about 6 times to find effective implementation of the provincial mandates. At present there are 11 provincial departments (11 votes) namely:

DEPARTMENT	
Vote 1	Office of the Premier
Vote 3	Education
Vote 4	Agriculture and Rural Development
Vote 5	Provincial Treasury
Vote 6	Economic Development, Environment & Tourism (LEDET)
Vote 7	Health
Vote 8	Transport & Community Safety
Vote 9	Public Works, Roads and Infrastructure (DPWRI)
Vote 11	Social Development
Vote 12	Co-operative Governance, Human Settlements & Traditional Affairs (CoGHSTA)
Vote 13	Sport, Arts Culture

CAPACITY AND GOVERNANCE

With the promulgation of the Public Finance Management Act in 2000 and the adoption of the King 1V Report on Corporate Governance, the Limpopo Province introduced formal structures and procedures to manage organisational risks. The Public Finance Management Act (1999:44) as updated in October 2014 expects the accounting officer for a department, trading entity or constitutional entity to ensure that the department maintains effective, efficient, and transparent systems of financial, risk management and internal control. The chapter also speaks to compliance with all prescripts and agrees with the normal characteristics of good corporate governance. 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. Chapter two of the Public Service Regulations talks about the importance of the code of good conduct, ethics and anti-corruption. Section 23 puts an emphasis on ethics in the

public service as the following: “(1) An executive authority shall designate such a number of ethics officers for the department to promote integrity and ethical behaviour in the department” (Public Service Regulations,1994).

The province has an aspiration of industrialization which means that there is an increased need for skills development to improve the economy. Human Capacity Investment (HCI) is at the centre of the development agenda both states internally and the economy. Continuous widening of the role of the OTP in HCI in the Province as a facilitator, coordinator, enabler, integrator, catalyst, monitor, and evaluator is vital. There is also a need to align education and training to needs of industry underpinned by a provincial skills audit and labour market information in the Human Capital Investment Strategy that is in the process of review.

In the 2021/22 FY, the province had ten (10) Accounting Officers posts filled. Out of ten (10) HOD posts filled, five (05) are filled with males while five (05) are filled with females.

In the 2020/21 FY the audit Outcomes for the provincial departments recorded that most Departments, despite the COVID 19 Impact and budget cuts, managed to maintain their audit outcomes from 2019/20 FY. It is worth noting that the Office of the Premier obtained a clean audit for the 2nd year consecutively.

HUMAN RESOURCE MANAGEMENT

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.

Table 7: Statistics on Levels 1 - 12 employment equity as at 31st March 2022

Department	Males	Females	Total	Disabled	%Females	%Disabled
Premier	136	194	330	10	58,8	3,0
Education	20 418	34 088	54 506	143	62,5	0,3
Soc Dev	917	2 037	2 954	62	69,0	2,1
CoGHSTA	659	905	1 564	16	57,9	1,0
PWRI	1 292	823	2 115	40	38,9	1,9
SAC	199	247	446	11	55,4	2,5
Treasury	149	183	332	5	55,1	1,5
Health	7 806	22 091	29 897	130	73,9	0,4
ARD	1 048	894	1 942	45	46,0	2,3
LEDET	569	455	1 024	14	44,4	1,4

Department	Males	Females	Total	Disabled	%Females	%Disabled
Trans & Com Serv	1 124	951	2 075	22	45,8	1,1
TOTAL	34 317	62 868	97 185	498	64,7	0,5

The table below outlines the current SMS 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 Provincial Administration as required by the Employment Equity Act.

Table 8: Statistics on SMS employment equity as at 31 March 2022

Department	Males	Females	Total	Disabled	% Females	% Disabled
Premier	38	29	67	2	43,3	3,0
Education	42	22	64	0	34,4	0,0
Sc Dev	13	13	26	1	50,0	3,8
CoGSTA	24	19	43	0	44,2	0,0
PWRI	20	12	32	0	37,5	0,0
SAC	10	7	17	2	41,2	11,8
Treasury	25	19	44	0	43,2	0,0
Health	41	33	74	0	44,6	0,0
ARD	18	17	35	0	48,6	0,0
LEDET	28	16	44	0	36,4	0,0
Trans & Com Serv	22	14	36	1	38,9	2,8
Total	281	201	482	6	41,7	1,2

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.

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	Inadequate implementation of WSP in all the Provincial Departments	100% implementation of the WSP by Provincial Departments	Improved adherence to the WSP by Provincial Departments.
Facilitate the development and implementation of Integrated Planning Framework	Provincial Departments and Municipalities	Minimal implementation of integrated planning framework	100% Assessment of Strategic plans, APPs and IDPs	The development and implementation of seamless integrated provincial planning framework.

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	All desired arrangement in the Province have been achieved
Courtesy	Through forums, bilateral and meetings	All desired arrangement in the Province have been achieved
Access	Acknowledgement letters	All desired arrangement in the Province have been achieved
Information	Feedback meetings with Provincial Departments	All desired arrangement in the Province have been achieved
Openness & Transparency	Advocate policy and directives to departments	All desired arrangement in the Province have been achieved
Redress	Communicate non-compliance to departments	All desired arrangement in the Province have been achieved
Value for Money	Provision of services in a cost-effective manner.	All desired arrangement in the Province have been achieved

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
N/A	N/A	N/A

Complaints mechanism

Current/actual mechanism	complaints	Desired complaints mechanism	Actual achievements
Premier's Hotline		90% resolution of all complaints received	93.00 %
Presidential Hotline		90% resolution of all complaints received	95.52 %

ORGANISATIONAL ENVIRONMENT

The Strategic focus of the Office of the Premier, in the period 2020/25, is captured extensively in the Limpopo Development Plan and the reviewed Strategic Plan document. The Office will strive to coordinate, monitor, and support the implementation of the 8 Priorities of the LDP. It will further strengthen governance and accountability within the state institutions, fight corruption and ensure compliance with Constitutional values and Batho Pele principles. Social Compact will be built through relations and collaboration with all sectors of society and empower citizens of the province to be active agents of change in communities. It will further coordinate a developmental state that will provide the economic growth, creation of job opportunities and improvement of society's quality of life. The state institutions will be coordinated to make sure they have skilled, committed and capable public servants that will deliver better services to the people of the province. Mainstreaming of gender, empowerment of youth and persons with disabilities and all other vulnerable groups will be strengthened to improve their livelihood.

CHALLENGES AND MECHANISMS TO ADDRESS THEM

CHALLENGES	MECHANISMS TO ADDRESS THEM
Unemployment particularly amongst the youth is a pertinent challenge facing the province, since the province has a youthful population.	Expedite the implementation of the Youth Development Strategy to ensure that the youth are empowered to participate in the mainstream economy. The province signed an MoU with Impact Catalyst, which seeks commitment from both government and the private sector to collaborate on transforming the socio-economic landscape, while placing central focus on youth development.
Implementation of Integrated Planning is at 70% and the challenge remains pockets of silo planning and incoherent implementation of development activities across spheres of government and with the private sector which render development impact to be inefficient and non-responsive to the development needs of the society	Implementation of District Development Model will augment other existing planning and implementation instruments since it seeks to ensure that planning is integrated, coherent and well-coordinated.

OPPORTUNITIES AND EMERGING PRIORITIES

OPPORTUNITY	EMERGING PRIORITIES
The LDP prioritizes on high impact catalytic programmes across the key economic sectors. Implementation of focused projects in the identified high growth sectors will ensure transformation of the socio-economic landscape of the province and create more job opportunities. Youth, women and people with disabilities will also be targeted to participate actively in the mainstream economy. Coordinated and targeted support towards enterprise development targeting SMMEs and cooperatives towards ensuring that they actively participate and effectively compete in the mainstream economy and contribute meaningfully to the economy of the province.	The industrialization strategy of the province which focuses on value addition within identified growth sectors has prioritized manufacturing, beneficiation and Agro-processing, transformation of the tourism sector amongst others to ensure inclusive economic growth within the province. Such prioritized programmes/projects include Musina-Makhado SEZ, Revitalization of Industrial Parks, Agri-Parks, Commercialization of nature reserves and many projects within high growth sectors. The province is also prioritizing the development of the 4IR Strategy in view of framing the opportunities to be exploited by the province to position itself to be ready for the 4IR era. The strategy will outline a framework for the province to be ready and well positioned for 4IR.

2.3 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

N/A

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

3.1 MEASURING IMPACT

Impact Statement	A capable and development oriented provincial administration
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3.1.1. MEASURING OUTCOME

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date
Corruption incidents reduced within the Office of the Premier	% Compliance to the Anti-Corruption Strategy	09 strategic objectives of the Public Service Anti-Corruption strategy implemented in the Office of the Premier.	100 % compliance to the Anti-Corruption Strategy within Office of the Premier	100 % compliance to the Anti-Corruption Strategy within Office of the Premier
Effective and efficient financial management services provided	Number of Credible quarterly financial statements.	5 sets of credible Annual financial Statements.	5 sets of credible Annual financial Statements.	The Office has at end of the 2021/22 FY maintained credible Annual Financial Statements
Effective and Efficient corporate management services provided	Number of Prioritised Human Resources services provided	2 Prioritised Human Resources services provided.	3 Prioritised Human Resources services provided.	The Office has to date maintained provision of priority Human resources
Digitally Transformed Office of the Premier	Number of application systems developed and implemented as per the configuration standards document	Not Measured	50 application systems and network infrastructure developed	02 application systems and network infrastructure developed
Functional, effective and efficient Provincial Administration	Number of Departments complying with government policies and frameworks except for the Legislature	Government policies and frameworks available	All Provincial Departments complying with government policies and frameworks	All Provincial Departments complying with government policies and frameworks
	Number of departments complying with Strategies of five targeted groups except for the Legislature.	Not Measured	All Provincial Departments mainstreamed six targeted groups.	All Provincial Departments mainstreamed five targeted groups. The fifth targeted group (Military Veterans) is being piloted by Office of the Premier.

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date
	Number of Departments that comply with the National Anti-Corruption Strategy	79% of reported National Anti-Corruption Hotline Cases resolved	All Departments comply with the National Anti-Corruption Strategy.	All Departments comply with the National Anti-Corruption Strategy.
	Number of departments with accessible digital government services except for the Legislature	Not Measured	All Departments to have accessible digital government services.	Processes are in place to implement the 2 Digital Projects: - • Email Security • Digital Signature
	Number of programmes implemented in line with Human Resource Development Strategy in all Departments	Not Measured	All programmes in Human Resource Development Strategy implemented in all Departments	All programmes in Human Resource Development Strategy implemented in all Departments
	Quantum of legal contingent liability	R 8,9 billion	5% reduction per year	Achieved
	Quantum of legal costs and fees	Not measured	5% reduction per year	Achieved
	Number Government priorities communicated	4 Reports on the communication of all Government priorities	7 Government priorities communicated	Achieved
Functional and integrated government.	Evidence-based policy making and planning.	Planning and M&E instruments are not integrated.	Effective coordination of integrated provincial planning, monitoring and evaluation.	70 % Effective coordination of integrated provincial planning, monitoring and evaluation in all Departments.
	Number of PIGF convened	2 PIGF convened	10	5 PIGF convened
Efficient management of International Relations within the Provincial Administration	Number of ministerial missions coordinated	2 per annum	10	The Outcome has been halted due to COVID 19 pandemic impact.
	% of active MOUs monitored	Not measured	100%	100% of active MOUs monitored
	% of Donor funded Projects/ Programmes monitored and supported	Not measured	80%	80% of Donor funded Projects/ Programmes monitored and supported

3.1.2 NARRATIVE ON THE SIGNIFICANT ACHIEVEMENTS ABOUT THE CONTRIBUTION TOWARD THE 2019-24 MEDIUM TERM STRATEGIC FRAMEWORK AND THE LIMPOPO DEVELOPMENT PLAN.

The Limpopo Development Plan (LDP) was adopted on 10 March 2021 as a blueprint to guide integrated development planning and service delivery across all sectors in the province. The LDP spells out the provincial contribution towards achieving the objectives of the NDP Vision 2030, which are to reduce poverty, unemployment and inequality. The LDP 2020-2025 identified nine development targets to guide growth and development for the province as follows.

INDICATOR	BASELINE	TARGET
Increased contribution to GDP	7.2%	9%
Number of jobs created	448 000	500 000
Increased GDP growth rate	1.4%	2%
Reduction of official unemployment	23.1%	14%
Reduction of income inequality	0.57	0.5
Reduced % of people living in poverty	52%	20%
Increased matric pass rate from 73.2 to 80%	73.2%	80%
Increased access to basic services		
Water	74.1	80
Electricity	97.2	95
Sanitation	58.6	65
Reduction of HIV Aids mortality	91-72-89	90-90-90
Premature mortality due to non-communicable diseases	36%	26%

The plan is also aligned to the Medium-Term Strategic Framework (2019-2024) priorities as highlighted in the table below:

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES
Priority 1. A Capable, Ethical and Developmental State	Transform public service for effective and efficient service delivery. Invest in Human capital for a developmental state
Priority 2. Economic Transformation and Job Creation	Transformation and modernization of the provincial economy

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES
Priority 3. Education, Skills and Health	Provision of quality Education and quality Health Care System
Priority 4. Consolidating the Social Wage through Reliable and Quality Basic Services	Accelerate social change and improve quality of life of Limpopo Citizens. Integrated and Sustainable socio-economic infrastructure development
Priority 5. Spatial Integration, Human Settlements and Local Government	Spatial transformation for integrated socio-economic development
Priority 6. Social Cohesion and Safe Communities	Strengthen crime prevention and social cohesion
Priority 7. A better Africa and a better World	Economic Transformation and Job Creation through Regional Integration

Upon adoption of the LDP, the Task Team was established to develop the LDP Implementation plan with identified catalytic projects categorized in thematic focus areas aligned to the priorities. The aim of the LDP implementation Plan is to anchor effective and coordinated implementation of the LDP (2025) as well as to ensure alignment to the District Development model which fosters integrated planning, implementation, monitoring and evaluation. A framework to guide Cluster Programme of Action was also developed which was used to guide the development process of the Provincial Cluster Programme of Action (PoA) in accordance with the EXCO sector Clusters. The implementation plan of the LDP also finds expression in the cluster PoA in terms of the priorities and the identified catalytic projects to ensure coordinated and coherent implementation process. A Task Team on Provincial Fourth Industrial revolution was also established to coordinate implementation of the recommendations detailed in the Limpopo 4IR Position Paper that was developed during the development process of the LDP. Additionally, the Task Team on 4IR also coordinate implementation of the 4IR initiatives as expressed in the LDP (2020-2025) to ensure that the province embrace the 4IR imperatives during the implementation of the Plan. L

The Office will produce the Mid-term Review Report at the end of the 2022-23 FY.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES

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, Outputs, Output Indicators, Targets and Actual Achievements

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Corruption incidents reduced within the Office of the Premier	100 % compliance to the Anti-Corruption Strategy	% Compliance to the Anti-Corruption Strategy	4 Quarterly reports on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan were compiled with the following highlights:	04 progress report on the implementation of the 09 strategic considerations of the anti-Corruption strategy were compiled with the	100%	100 % compliance to pillars of the National Anti-corruption strategy namely: a. Promotion of the whistleblowing, b. Promoting professionalization	None	None

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			1. 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. 2. Prohibition of corrupt Individuals and business. Two business	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 monthly. The office is finalising the reviewing of the security policy. 2. Prohibition of corrupt Individuals and business.		of employees, c. Enhance governance, oversight and accountability, d. Strengthen the resourcing of the Anti-corruption Unit e. Improve the Integrity, Transparency and Credibility of the Procurement system.		

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			(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 screened for the year under review.	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. 3. Ensure more stringent Procedures in Employment. The total number of				

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 services. 6. Increased	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. Awareness pamphlets on Ethics,				

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 Trip is under	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 website. 80% of the				

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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	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				

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			of fraud and corruption were compiled.	fraudulent qualifications that is under 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)				

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				9. Social Analysis, Research and Policy Advocacy The trend analysis of all reported cases of fraud and corruption are compiled and analysed for every financial year.				
Effective and efficient financial management services provided	Revenue reports	% of forecasted own revenue collected	The total Revenue collected to date is R1, 241 million which translate to 212% of the total adjusted Revenue budget of R0, 587 million.	Office collected R1,109 million which translate to 1 017% against the adjusted quarterly budget of 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.	90%	The Office collected R0,806 million which translate to 126% of the total adjusted Revenue budget of R0,641 million.	36%	The over-collection was mainly attributed to the once-off receipts of debts which were received from SITA, two bursary holders, and receipt of sales of goods & machinery through an auction that was not

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
								projected for.
	Debt age analysis report	% of Debt recovered against total recoverable debt	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.	The Office collected R1,029 which translates to 4 288% 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 1 151% of the total adjusted recoverable (debt) adjusted budget of R0,094 million	90%	The Office collected R0,396 million which translates to 132% of the total Recoverable debt budget of R0,299 million.	42 %	The over-collection was mainly attributed to the once-off receipts of debts which were received from SITA, two bursary holders, and receipt of sales of goods
	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 financial year, the Office implemented 7 out of 8 findings	The Office implemented 100% of external audit recommendations (8 out of 8 findings)	100%	The Office implemented 100% of external audit recommendations	None	None

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			which translates to 88%.					
Effective and Efficient corporate management services provided	10 % vacancy rate in the Office of the Premier	% Vacancy rate in the Office of the Premier	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 filled.	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 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.	10% vacancy rate in the Office of the Premier	11.92% vacancy rate in the Office of the Premier.	1.92 %	The Office has been under moratorium on the filling of vacant posts as part of the COVID 19 impact.

Programme: Administration Support Services																
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations								
	4 training programmes in the Workplace skills plan implemented	Number of training programmes in the Workplace skills plan implemented	Five (5) training programmes in the WSP of the Office of the Premier implemented as follows: <u>Skills Programmes:</u> 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.	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 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)	No.	Amount (R)	33	R684653.00	4	Five (5) training programmes were implemented as follows: 1. Bursaries <table border="1"><tr><th>No.</th><th>Amount (R)</th></tr><tr><td>25</td><td>891 147,96</td></tr></table> 2. Internship Programme Twenty-five (25) interns were placed on the programme. The contract for twenty-one (21) Interns expired on the 31 st of July 2021. Four (4) interns remain on the programme. 3. Work Integrated Learning (WIL)	No.	Amount (R)	25	891 147,96	Implemented an additional one (1) programme in addition to the four (4) targeted.	Ten (10) Learners were placed for Learnership Programme in the Office by the National Treasury without extra costs from the Office.
No.	Amount (R)															
33	R684653.00															
No.	Amount (R)															
25	891 147,96															

Programme: Administration Support Services												
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations				
			<u>Experiential Learning (WIL)</u> Thirty-four (34) Experiential Learners still on the programme as at 31 March 2020. <u>Bursaries</u> Forty-eight (48) part-time 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	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 financial year.		Fifty-nine (59) learners were placed on the programme. Out of fifty-nine (59), Twenty-six (26) completed the programme and thirty-three (33) remains on the program. 4. Learnership Programme: Ten (10) learners were placed on the Learnership programme for 12 months with effect from the 1st of August 2021 5. Skills programme <table><tr><th>Course</th><th>No.</th></tr><tr><td></td><td></td></tr></table>	Course	No.				
Course	No.											

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022		Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
						Strategic HRM	4		
						Financial Management & Budgeting	4		
						Leading Change	4		
						Intro to Policy Formulation and Management	1		
						Intro Strategic Planning & Management	2		
						Orientation	16		
						Orientation SMS	7		
	All Labour cases resolved within prescribed timeframes	Number of Labour cases resolved within prescribed timeframes	Not measured	04 analysis reports on labour cases resolved within prescribed timeframes were	All labour cases resolved within prescribed timeframe	All labour cases received were resolved as follows: 1. GRIEVANCES Nine (09) grievances			

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				compiled with the following highlights: 1. GRIEVANCES Nineteen (19) grievances were received. Nineteen (19) 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		were received, and all were resolved within 30 days. 2.MISCONDUCTS Fifteen (15) misconduct were recorded and 11 were resolved, 2 were resolved within the timeframes and 09 outside the timeframes. Four (04) misconduct cases are pending.	09 Misconduct cases were resolved outside the timeframes and Four (04) misconduct cases are pending.	1.Remote work caused by COVID19 regulations. 2.Unavailability of chairpersons and preliminary points raised at hearing which leads to postponement.

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				was resolved within 90 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) Conciliations were resolved. Two (02)				

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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. Two (02) cases were pending. 7.COLLECTIVE BARGAINING CCPLP was held on the 15/02/2021				

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
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	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 virtual meeting solutions including implementation of Microsoft teams. Where 566 teams' accounts migrated for users to	2	2	None	None

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				participate in 92 supported virtual meeting. • Six (06) zoom set-ups were made to allow six zoom virtual meetings. • One Webinar installation was made for one (01) virtual meeting to attend. • 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				

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				site offices was installed. • Successfully onboarding of Microsoft EA E3 through the script.				

4.1.2 Linking performance with budgets

Sub- Programme Name	2020 / 2021			2021 / 2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Preliminary Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
PREMIER SUPPORT	16 485	15 869	616	16 428	16 184	244
EXECUTIVE SUPPORT SERVICES	5 618	5 523	95	5 618	5 882	-264
DIRECTOR GENERAL	23 918	23 777	141	23 609	23 632	-23
FINANCIAL MANAGEMENT	90 727	89 199	1 528	86 251	85 090	1 161
PROGRAMME SUPPORT ADMINISTRATION	12 855	12 454	401	13 358	12 068	1 290
TOTAL	149 603	146 822	2 781	145 264	142 856	2 408

4.1.3 STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Strategy to Overcome areas of Under Performance
09 Misconduct cases were resolved outside the timeframes and Four (04) misconduct cases are pending.	1.Remote work caused by COVID19 regulations. 2.Unavailability of chairpersons and preliminary points raised at hearing which leads to postponement.	The Office will support and encourage Chairpersons to observe and adhere to set timeframes.
36% Forecasted Own Revenue Collection	The over-collection was mainly attributed to the once-off receipts of debts which were received from SITA, two bursary holders, and receipt of sales of goods	N/A
42% Debt Collection	The over-collection was mainly attributed to the once-off receipts of debts which were received from SITA, two bursary holders, and receipt of sales of goods & machinery through an auction that was not projected for.	N/A
1.92 %	The Office has been under moratorium on the filling of vacant posts as part of the COVID 19 impact.	The Departmental recruitment plan has included all the vacant posts and is awaiting approval.
Implemented an additional one (1) programme in addition to the four (4) targeted.	Ten (10) Learners were placed for Learnership Programme in the Office by the National Treasury without extra costs from the Office.	N/A

4.1.4 Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not Applicable

4.1.5 Reporting on the Institutional Response to the COVID-19 Pandemic

Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Prg 1: administration	Medical serv/ supplies/ equipment, ppe,				500	349		
Prg 2: institutional development	Prov comm strategy & services				6 000	5 320		

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, Outputs, Output Indicators, Targets and Actual Achievements

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Functional Provincial Government	All labour cases resolved within prescribed time frames by all Departments	Number of labour cases resolved within prescribed timeframes by all Departments	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	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	All labour cases resolved within prescribed time frame by all Departments	In the period under review not all reported disciplinary cases were finalised within 90 days in all provincial departments 349 cases were reported in the year plus 86 from previous year.	108 of 435 were resolved outside of the prescribed timeframes. 86 of the 435 have not been resolved.	The postponement of hearings.

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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, 351 [78%] within and 100 [22%] outside prescribed timeframes and 83 [16%] are outstanding.	as compared to 537 cases reported in the 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		Out of the 435 cases 241 cases were resolved within the prescribed time frame of 90 days.		

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			In the previous year, out of 399 cases reported, 288 [72%] cases were finalized and 111 [28%] outstanding.	86 [16%] are outstanding. In the previous year, out of 537 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 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:	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	Number of Departments complying with the 10% vacancy rate on PERSAL	05 Departments comply with the 10 % vacancy rate	06 Departments are not complying with the less than 10 % vacancy rate. Departments with the high vacancy rates: • ARD: 34.74% • COGHSTA: 24.54%, • Education: 17.59%, • Health: 11.54% • OTP: 11.92% • PWRI: 21.55%	The Provincial Administration has been under moratorium on the filling of vacant posts as part of the COVID 19 impact.

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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%	highlights were observed: Departments with the highest vacancy rates: ARD: 26.84% COGHSTA: 18.02% Education:18.39 % OTP:12.11% Treasury:28.21 % PWRI: 21.77%				
	Provincial Departments comply to the Anti-Corruption Strategy.	% Compliance to the National Anti-Corruption Strategy	79.25% National Anti- Corruption cases closed by Provincial line function Departments	Four (04) reports compiled on the implementation of the 09 strategic considerations in line with National Anti – Corruption Strategy. 1. Develop,	90% compliance to the National Anti-Corruption Strategy	The province has achieved 90% compliance to the National Anti – Corruption Strategy by all provincial line function departments.	None	None

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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. Transversal initiated process to review Provincial Information Security Policy (PISP) and Anti-				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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 eleven department have established minimum anti-corruption				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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 been part to acts of corruption: No official or business in all departments				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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. No survey conducted for All departments to implement environmental ethics survey.				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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) case related to Department of Sports, Arts and Culture (DSAC) and one (01) case related to COGHSTA. Two hundred and forty five (245) employees alleged to have				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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 investigation for over 120 days. 9. Conduct awareness, training and				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				education on fraud and corruption: No Department conducted awareness programmes				
	5 Sector Stakeholders engaged	Number of Sector Stakeholders engaged in Transformation programmes.	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	Two (02) analysis report 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 using	5	Engaged five (5) sector stakeholders in transformation programmes focusing on disability rights, child rights, rights of older persons, women, and youth development. as follows: The key highlights of these engagements are the following: • ICT	None	None

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			• Mainstreaming of older person's programme • Mainstreaming of gender programme • Mainstreaming of youth development Programmes	radio and webinars. Employment Equity Programs for Persons with Disabilities: 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,		learnerships for people with disabilities. • Coordinated the disability awareness month. • Facilitated the participation of Limpopo children in the Nelson Mandela Children's Parliament • Coordinated the International Day of Older Persons. • Facilitated, monitored and evaluated 11 poverty alleviation programmes affecting women, • Conducted consultation on the Limpopo Women empowerment		

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				Four (4) Departments have achieved an overall 2% Employment Equity at all levels namely 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		and gender equality strategy, - Through the sanitary dignity Programme sanitary dignity packs were provided to 2932 schools in quintiles 1 – 3, - Facilitated the Provincial youth development forum that was preceded by the coordination of Districts forum in Capricorn, Waterberg, Vhembe and Mopani Districts.		

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				with 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%; R7 500 007,24 of the total of R2 104 970 081,24				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				Mainstreaming on children's rights: Vital registration successfully monitored 89% birth registration were done within the 30 days compliance period and 11% out of the prescribed period of 30 days. Advocacy for Nation Building: Successfully coordinated Children rights awareness inclusive of national and international children's rights days.				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				Mainstreaming of older person's programme: South African Social Security Services (SASSA) provided a report on the provisioning of grants for the sector and recorded a 10% improvement i.t.o access to services Community based services centres: Monitored residential facilities for older persons with the results that there are six privately owned facilities				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				and one government owned that benefit 780 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: Established a technical committee to monitor the				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				implementation of the Provincial and communication plans. Sanitary Dignity Programme: Department of Education has undertaken to provide sanitary dignity 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.				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				Mainstreaming of youth development Programmes: Coordinated and implemented the 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,				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				five (05) District Municipalities and Twenty (22) local Municipalities Pillar 2: Employability, active labour market and entrepreneurs Monitored the Limpopo Procurement strategy in line with youth empowerment, 11 % spent in the quarter was awarded to the Youth Owned companies Trained young people on				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				Information technology learnership on IT development and Support. 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				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				Pillar 4: 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 2354 psychosocial services were attended to				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				during the lockdown period in the period under review. Pillar 5: Agents of social 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 Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				targeting the youths during youth month, back to school campaign and Mandela day celebrations				
	Established institutional policies and frameworks that advance the coordination and facilitation of governance in the Province;	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, Governance Champion, Enterprise Architect, and	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 meetings in the fourth quarter. • Risk Management	All Departments implement the Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF)	All eleven (11) Provincial Departments have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables.	None	None

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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	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: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			operations 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					

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			monitored on the implementation of cyber security guideline and information security.					
	Reliable, accessible and cost effective digital eGovernment services.	Number of digital projects that have been implemented in Departments as part of the Provincial e-Government Strategy Implementation Plan.	Not measured	Not measured	2	0 (zero) Digital Projects • <u>Email Security</u> : Successfully implemented in ten (10) departments • <u>Digital Signature</u> : Successfully implemented in one (1) department.	2 Digital projects	<u>Email Security</u> : Slow data line capacity in Department of Public Works prevents the functioning of some modules <u>Digital Signature</u> : Only implemented in Office of the Premier. SITA was unable to provide proposal for the rest of the 10 Departments
	Improved compliance	Number of default judgments incurred in all Departments	0 default judgment on claims and 0 prescribed claims referred	0 default judgment on claims and 0 prescribed claims referred for legal	Nil	1	1	Failure by official responsible for the matter to timeously act. <u>Intervention</u> :

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			for legal advice	advice.				Disciplinary action was taken against official.
		% of legislation drafted	100% (11) pieces of legislation developed within 35 days after receiving full instructions	100% (22) pieces of legislation developed within 35 days after receiving full instructions	100%	100% (76)	None	None
		% of contracts drafted	100% (60) contracts or other legal documents drafted within 10 working days after receiving full instructions.	100% (8) contracts or other legal documents drafted within 10 working days after receiving full instructions.	100%	100% (24)	None	None
		% of legal opinions provided	100% (93) legal opinions were prepared and finalised within 7 working days after receipt of full instructions	100% (42) legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	100%	100% (155)	None	None
	Government priorities	Number of Government	4 Reports compiled with	7 Government priorities	7	7 Government priorities	None	None

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	communicated	priorities communicated	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	communicated.		communicated upon were on: - • A Capable, Ethical and Developmental State • Economic Transformation and Job Creation • Education, Skills and Health • Consolidating the Social Wage through Reliable and Quality Basic Services • Integration, Human Settlements and Local Government • Social Cohesion and Safe Communities • A better Africa and World.		

4.2.2 Linking performance with budgets

Sub- Programme Name	2020 / 2021			2021 / 2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Preliminary Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
STRATEGIC HUMAN RESOURCES	60 872	60 774	98	51 300	50 857	443
INFORMATION COMMUNICATION TECHNOLOGY	39 274	36 042	3 232	59 262	48 461	10 801
LEGAL SERVICES	17 572	17 266	306	19 076	18 698	378
COMMUNICATION SERVICES	26 416	25 876	540	21 900	22 514	-614
PROGRAMME SUPPORT INSTITUTIONAL DEVELOPMENT	15 318	14 091	1 227	10 619	8 476	2 143
TOTAL	159 452	154 049	5 403	162 157	149 006	13 151

4.2.3 Strategy to overcome areas of under performance

Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Strategy to Overcome areas of Under Performance
108 of 435 were resolved outside of the prescribed timeframes. 86 of the 435 have not been resolved.	The postponement of hearings.	The Office has put in place Provincial Labour Relations workstreams to manage the outstanding labour relations cases.
07 Departments are not complying with the less than 10 % vacancy rate	The Provincial Administration has been under moratorium on the filling of vacant posts as part of the COVID 19 impact.	The Office will support departments to fast track the filling of vacant funded posts.
2 Digital projects	Email Security: Slow data line capacity in Department of Public Works prevents the functioning of some modules Digital Signature: Only implemented in Office of the Premier. SITA was unable to provide proposal for the	The two digital projects will be fast tracked in the 2022/23 FY

Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Strategy to Overcome areas of Under Performance
	rest of the 10 Departments	
1 Default Judgement	Failure by official responsible for the matter to timeously act. <u>Intervention:</u> Disciplinary action was taken against official.	Intervention has already been undertaken by taking disciplinary action against the official involved. This would also serve as a deterrent to other officials.

4.2.4 Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not Applicable

4.3 PROGRAMME 3: GOVERNANCE AND POLICY

Programme Three has been established to enable the Office of the Premier to implement the mandate of Planning, Monitoring and Evaluation and Stakeholder Management. 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 services within the Province.
- Communication – To communicate Government Programmes to the public.

4.3.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Functional and integrated government.	5 Research projects conducted in line with the R & D Framework	Number of research projects conducted in line with the R & D Framework	Not Measured	2 reports on the implementation of Provincial GIS Policy action plan compiled with the following highlight: Sharing of the GIS shape files	5 Research projects conducted in line with the R & D Framework	04 out of the 05 research projects have been completed. The fifth research project is almost complete. The research projects are as follows: 1. Investigating drug and substance abuse by school learners in the Limpopo Province , the project is	1 (One)	The fifth research project was finalised after the 31 st March 2022. This was caused by the delayed signing off by the

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				(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)		completed and the report is available. 2.The impact of Covid-19 lockdown restrictions on the Department of Social Development's feeding programme. The project is completed, and the report is awaiting presentation at the DSD Executive Management. 3.Profiling construction and building materials sector in Limpopo Province, the project is completed, and the report is available. 4.Profiling Knowledge Management in Limpopo Province: moving towards 4th Industrial Revolution, the project is completed, and the report is available.		Accounting Officer of the relevant Department.

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				were captured through retrieving shape files from Provincial 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				
	Provincial Policy Framework	Number of stakeholders engaged in the	Not Measured	Not Measured	11	11 Stakeholders engaged in the implementation of Provincial Policy Framework	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	reviewed and implemented.	implementation Provincial Policy Framework.				support provided to Departments on the following areas: 1. Policy Development and Review: 2. Management of Policy Monitoring Tools: 3. Coordination and Facilitation of the Provincial Policy Council 4. Management of Limpopo Policy and Research Repository.		
	Aligned integrated development plans with spatial plans.	% of integrated development plans aligned with spatial referenced plans.	Not Measured	70%	80%	80% of integrated development plans aligned with spatial referenced plans.	None	None
	Integrated infrastructure delivery plan.	% of infrastructure projects aligned to the Provincial Infrastructure Plan.	Not Measured	45%	70%	70% of infrastructure projects aligned to the Provincial Infrastructure Plan as follows: 2374 Infrastructure projects are aligned to the Provincial Infrastructure Plans.	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
						The above projects plans are assessed in terms of the following criteria: - • Responsiveness to the Provincial Norms and Standards. • Alignment to the Limpopo Integrated Infrastructure Master Plan priorities. The assessment for alignment and integration is done during planning.		
	Functional PIGF	Number of PIGF convened	1 report on the P-IGF convened with the following highlights: • MSCOA not being implemented by some municipalities. • Municipalities to make sure	2 PIGF's convened was compiled during the period under review. The highlights of the report and resolutions taken are: - • AGSA report on 2018/2019	2	2 reports compiled on the PIGF convened with the following highlights: • Provincial Treasury and CoGHSTA to intensify the level of support provided to Municipalities on financial management. • Strengthening the financial health with specific focus on debt collection strategies. • Accounting officers or	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			they are honouring their signed debts payment agreements. • Implementation of an integrated revenue generation plans by municipalities, Emphasis on the improvements of audit outcomes	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 • State of		authorities should proactively address risks raised during the audit process. • Municipalities to engage with service providers to ensure full compliance with mSCOA regulations. • Provincial Treasury to provide frequent training and updates on Supply Chain Management (SCM) regulations. • Municipalities to develop Audit Action plans to respond to the 2021/2022 MFMA Audit Outcomes • Municipalities to refocus their efforts on local economic development opportunities and job creation • Municipalities to focus on the implementation of the Local Government Action Plan • Provincial Treasury and		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				readiness and update on 2021 Local Government Elections - Progress report on debts owed to ESKOM - Progress report on debts owed to Municipalities.		Public Works to continue addressing the matter of unregistered communal properties to avoid the escalating debts owed to Municipalities. Provincial Treasury to support Municipal Public Accounts Committees (MPACs) through MPACs forums.		
	Performance of Provincial Administration and Municipalities monitored.	Number of Provincial Performance Monitoring reports aligned to Provincial Priorities.	3 Reports on the implementation of 14 government outcomes were compiled with the following highlights: Outcome 1: Improved Quality of Basic	2 Provincial Performance Monitoring reports on the implementation of provincial priorities were compiled with the following highlights: Priority 1: Building a	4	4 Provincial Performance Monitoring reports aligned to Provincial Priorities were produced with the following highlights: Priority 1: Building a capable, ethical, and developmental state. Province attained an additional 1 clean audit in LEDET and 1 department (Health) and 2 Public Entities (LEDA and GAAL)	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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) Highlights from the analysis indicate that all 8 annual targets (100%); were achieved. Outcome 3: "All people in SA are safe	capable, ethical, and developmental 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%.		regressed. Material misstatement and failure to implement preventative measures contributed towards failure to attain improved audit outcomes. District Inter-Governmental Relations Forums have been held inconsistently by municipalities. None of the districts convened 4 IGRs as planned. All departments are implementing the Provincial Anti-Corruption Strategy. 73% of all cases received from National Anti - Corruption hotline were resolved, 28 cases were reported directly to departments. All the departments implemented the five pillars		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 capable workforce to support an inclusive growth path: (Implementation of HRD Strategy) Thirty-four (34) learners were placed on internship	There is general compliance with COVID-19 procedures in DLTCs. All facilities have a 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.		of the Limpopo Youth Development Strategy as planned. Two (2) sittings of the of the Provincial House of Traditional Leaders were convened as targeted. Priority 2: Economic transformation and job creation. Business support and mentorship interventions were provided to over 100 incubated SMMES as planned. LDARD met its target on the support of Agribusinesses with marketing services by providing links to access the markets. Approximately 100 co-operatives have been supported through		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			programme. OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System. 22 municipalities 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	Priority 2: Economic transformation and job creation. During 2020 the economy of the province experienced a 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		incubation. Mentorship interventions were provided to enterprises by LEDA. Musina Makhado SEZ could not meet its annual target with regards to infrastructure installation due to delays in the approval of the Environment Impact Assessment (EIA) Construction is scheduled to begin in the new Financial Year after the EIA was approved. Advertisements have been published for the infrastructure tenders. Township establishment bid for the Fetakgomo Tubatse Industrial Hub was advertised for the appointment of a service provider. Engineering designs bid for the fencing was also advertised. Good progress has been registered		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 Transport and COGHSTA). Outcome 13: Social Protection (DSD) out of 9 annual targets	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 Environmental Impact Assessment study for the Musina Makhado SEZ as planned for the year. Public Consultations were also held with interested and affected		on this project. Priority 3: Education, skills and health. Department of Education met its target for the number of Early Childhood Development practitioners trained. More than 1000 practitioners were trained compared to 250 in the previous year. 3574 schools provided learners with meals as per the NSNP policy. The target was met throughout the year. Matric pass rate has regressed from 68.2% to 66.7% making Limpopo the poorest performing province. Education Indaba was convened to emerge with a turnaround strategy. LDoH did not meet its targets		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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%).	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: Education, skills and		that relate to access to Antiretrovirals Therapy, Vaccination of children and the availability of medicine at health facilities. Priority 4: Consolidating the social wage through reliable and quality basic services. DSD met the following targets satisfactorily: Number of beneficiaries reached through social behaviour change and Psycho-social Support Services; Number of households accessing food through DSD food security programmes and Number of social grant applications approved. Priority 5: Spatial integration, human settlements, and local government		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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		Municipalities spent 70% of Municipal Infrastructure Grant in the Financial year that ended in June 2021. 41.4 % was spent on MIG projects in the second quarter of the 2021/22 municipal Financial Year. The municipalities were supposed to be at 50% expenditure during this period. The department of CoGHSTA has built 4537 houses. Priority 6: Social cohesion and safe communities The SAPS was able to reduce the number of cases in all the 1 st three quarters of the FY. The reduction is attributed to the restrictions that followed the lockdown level.		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				learner transport. DSD only managed to enrol 30 838 out of 92 861 children 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		The following targets were also met Conviction rate in copper theft and essential infrastructure prosecution; Domestic Violence Act community outreach programmes; reduction of repeat offending and recidivism by parolees and probationers; implementation of the IPID recommendations and the implementation of the of Integrated Social Crime Prevention strategy. Priority 7: A better Africa and World A Joint Technical Committee with the Gaza province was convened in February 2022 in Phalaborwa. Governor of Gaza Province visited Limpopo in March 2022 and paid a courtesy to the Premier,		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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 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		Limpopo had a bilateral with the International Office for Migration (IOM) to share strategic plans for 2022 and strengthen relations between the Limpopo Provincial Government and IOM. Bilateral engagement took place between MMSEZ and Beitbridge SEZ on 01 to 02 December 2021 as part of implementing the resolution of the Joint Working Group meeting of the TL-SDI. The meeting agreed to visit Zimbabwe with an aim of sharing and learning best practices on the establishment of SEZ in both countries. A meeting was held between MMSEZ and the Indian High Commission on 31 August 2021. The meeting resolved		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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 assistance was also received from private food donors during the height of the national lockdown. Priority 5:		to engage further on the support to be provided during the implementation phase of the MMSEZ. The Limpopo Investment Conference took place on the 01 – 02 September 2021 with the following provinces taking part: Gaza, Matabeleland North, South and Bulawayo, Anhui, Henan and Four Northern Regions of Namibia. The Joint Technical Working Group (JTWG) of the TLSDI on trade Investment and industrialisation took place on the 01 September 2021.		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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, Moutse Phase 1, Moutse Phase 5,				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				informal settlements upgrade. 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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				projects with NHBRC. Priority 6: Social cohesion and safe 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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				which is 91.4% as against the targeted 80%. 2 992 roadblocks were conducted by DTCS and SAPS meeting the set 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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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 with the Russian Federation Embassy regarding cooperation with Bashkortostan Republic. The Ambassador of Mexico to South				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
				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.				
Efficient management of International Relations within the Provincial Administration	Implementation of MOUs	Number of signed MOUs monitored	2 reports compiled on the implementation of signed MOUs with the following	2 MOUs Monitored and with the following highlights: Coordinated and received	2	(2) Two reports on monitoring of MoUs compiled with the following highlighted: Convened the courtesy engagement between Limpopo and Anhui Province of the People's Republic of	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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	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 key projects identified in the workplan and focused on the		China to resuscitate the MoU that was signed in 2000 and resolved among others that the Joint technical Committee (JTC) be established to develop projects and programmes to be considered for collaboration. Subsequently, a high-level virtual business engagement with Anhui was also convened on the side-line of the Limpopo Investment Conference in September 2021 and further resolved to strengthen collaboration on economic development, trade, agriculture and tourism. Coordinated a high-level delegation from Henan Province of the People's Republic of China that participated in the Limpopo		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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, Matabeleland Provinces of Zimbabwe during the February 2020 Marula Festival in Phalaborwa as part of	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.		Investment conference that was held during September 2021. In the spirit of the MOU between the two provinces, a professional panelist addressed the conference on Industrial Infrastructure Technology. Coordinated the TLSDI JEC Joint Technical Working Group virtually in September 2021 on the sidelines of the Limpopo Investment Conference that focused on trade and Industrialization and resolved amongst others to exchange delegation once the Covid-19 is under control. Subsequently, a JEC meeting was also convened physically in December 2021 in Makhado Municipality and resolved that Limpopo provincial delegation should send a delegation to		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			strengthening relations with these provinces in line with the signed MoU's.			Beitbridge and the Bulawayo Special Economic Zones. The Joint Technical Committee was convened in February 2022 between Limpopo and Gaza province in Phalaborwa to rework on the Workplan which will be presented to the Joint Provincial Council upon finalization. The JTC also resolved among others that the workplan should be amended to align it with the action plan. Furthermore, the Governor of Gaza Province visited Limpopo in March 2022 and paid a courtesy to the Premier, who was represented by the MEC for Agriculture as part of the commitment to the MoU. In the spirit of the MoU and		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
						the workplan as adopted, the four Northern regions of Namibia were invited to the September 2021 Limpopo Investment Conference on which government official and businesspeople participated.		
	Functional and sustainable ODA projects/ programmes	Number of ODA projects / programmes monitoring reports	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	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	4	4 reports on donor funded Projects/ Programmes compiled with the following highlights: Monitored and supported the Rodger Federer Foundation (RFF) programme beneficiary schools focusing on indoor and outdoor activities were kids where being assessed on the fine and motor skills development. The findings were that some schools do not have natural playground as part of the outdoor activity, as expected and a follow-up onsite visit on the	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 development in the province. Projects have been profiled. The centres draw children who are youths from neighbouring schools after hours.	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 violence. Supported and monitored the programme on undocumented and separated children who are		construction of the natural playgrounds was conducted to monitor progress. Furthermore, participated and supported the District Molteno advocacy engagement session in the Mopani district following the programme's extension to include the district. Participated in the CHAD events organised by the SCSA's Happy Living and Learning program. The aim of CHAD was to introduce child development, health, and nutrition awareness to the community. Monitored and supported the establishment of the collaboration between Civil Society organisations that included SCSA, Smart Start		

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Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			Activities like dramas, music, dancing are held to improve the quality of life for the youths. Parents are involved in assisting learners in doing homework. Mamvuka, Taueatswala Elandsdoring Community Care Centres Monitored progress on the incomplete centres as funded by the German Development Bank.	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. The DSD		and some sector departments with regards to implementation of Early Childhood Development Participated in the cross-border dialogue session between SA and Zimbabwe that focused on seeking possible solutions to assisting Unaccompanied and Separated Minor children (USMCs), by reuniting them with their families in their countries of birth. Botswana was also introduced in the cross-border dialogue as the new member. The forum resolved among others that "Girls on the Move" should be formally launched in SA.		

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 and Early learning centres were monitored to support the programme:	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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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	gadgets they received during training. In collaboration with Sekgosese circuit office, measures were put in place to ensure that the gadgets are utilised accordingly, as initially planned to benefit the schools.				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 province to assess progress made by the beneficiary schools since the implementation of the programme. The visit was					

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 Africa Šireletša Bana / Child Health Awareness Day (CHAD) Monitored and supported the campaign conducted in					

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 (CHAD) event that was held at Moletji clinic. The function					

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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					

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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. US PEACE CORPS The programme assists the					

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			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 and mathematics. The following circuits were					

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
			identified for the distribution: Koloti, Bahlaloga, Bakone, Mogoshi, Vlakvontein and Moletji.					

4.3.2 Linking performance with budgets

Sub- Programme Name	2020 / 2021			2021 / 2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Preliminary Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
INTERGOVERNMENTAL RELATIONS	13 618	13 291	327	12 733	13 406	-673
PROVINCIAL POLICY MANAGEMENT	49 228	48 284	944	47 060	48 917	-1 857
PROGRAMME SUPPORT POLICY & GOVERNANCE	12 814	12 753	61	15 467	11 831	3 636
SPECIAL PROGRAMMES	16 570	16 417	153	16 394	17 038	-644
TOTAL	92 230	90 745	1 485	91 654	91 192	462

4.3.3 Strategy to overcome areas of under performance

Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Strategy to Overcome areas of Under Performance
1 (One)	The fifth research project was finalised after the 31 st March 2022.	Improve the monitoring of timeframes and return dates for all Research projects commissioned.

4.3.4 Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not Applicable

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of Public Entity	Key Outputs of the public entity	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 2021 to 31 March 2022

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 2021 to 31 March 2022, 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 in the period under review.

6.2. Conditional grants and earmarked funds received

The Office did not have any conditional grants during the period under review. R19, 166 million was received as earmarked funds.

7. DONOR FUNDS

Donor Fund: - PSETA:

Name of donor	Public Service Sector Education and Training (PSETA)
Full amount of the funding	R7,200 000.00
Period of the commitment	2019 - June 2023
Purpose of the funding	Bursary grant for 130 employees in the Limpopo provincial administration
Expected outputs	124 bursars completed their studies (6 withdrawn from the project)
Actual outputs achieved	64 learners completed their studies (60 continuing with their studies)
Amount received (R'000)	R6 380 115.76
Amount spent by the department (R'000)	R6 449 340.00
Reasons for the funds unspent	Waiting for institution to submit results of learners that have completed prior payments
Monitoring mechanism by the donor	Through submission of report and updates when needs arise.

Name of donor	Public Service Sector Education and Training (PSETA)
Full amount of the funding	R5 028 750.00
Period of the commitment	1 October 2019- June 2022
Purpose of the funding	Work Integrated learning (WIL) programme grant for 50 learners in the Limpopo provincial administration
Expected outputs	50 learners completing their WIL programme
Actual outputs achieved	50 learners completed their WIL programme in June 2022
Amount received (R'000)	R5 028 737.50
Amount spent by the department (R'000)	R4 811 062.5
Reasons for the funds unspent	Funds were deposited into OTP account after learners had completed their WIL programme. (Letter was sent to PSETA to surrender the remaining amount and waiting for response).
Monitoring mechanism by the donor	Through submission of report and updates when needs arise.

Donor Fund: MerSETA

Name of donor	MerSeta (Manufacturing Engineering and related Studies)
Full amount of the funding	R19 900 000.00 and R44 751 703.75= R64 651 703.75
Period of the commitment	24 Months
Purpose of the funding	Skills Development: Apprenticeship and Internship Program
Expected outputs	Trade Testing Certificates (Apprentices) and Recommendation letters (interns)
Actual outputs achieved	Project still ongoing.
Amount received (R'000)	19 900 000.00
Amount spent by the department (R'000)	18 471 937, 50
Reasons for the funds unspent	Project still ongoing.

Monitoring mechanism by the donor
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Site visits, meetings, and Reports

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

The Office of the Premier will maintain the highest standards of governance to the management of finances and resources allocated to it. This section demonstrates that the Office has put in place good governance structures which are effectively, efficiently and economically utilized to maintain the accountability for the state resources, which is funded by the taxpayer.

2. RISK MANAGEMENT

The Office has an approved Risk Management Policy, and the Strategy which is approved annually. The table below details the Office Risk management plan and progress in mitigation for the period under review.

Risk No	Outcomes / Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustm ent	Challenges / Intervention	Comment
1.	Functional and integrated government.	Persisting poverty, unemployment and inequality within the province	Slow economic growth to enable creation of jobs Ineffective Implementation of the LDP Action Plan	22: High	1. Coordinate the Implementation of LDP priorities, which include reduction of unemployment , and provision of water, roads, electricity and education. 2. Assess the implementation of project management principles on	DDG PCME	31 Mar 2022	Facilitated alignment of Cluster PoAs 2021/2022 to LDP priorities and targets, coordinated the development of the LDP Implementation Plan to ensure implementation of the LDP 2020-2025 and presented to the HODs Forum for inputs and commitment for implementation. Developed the selection criteria and	22: High	The risk exposure remains at high at the end of the financial year.	The risk and mitigation measure have been reviewed and will remain prioritized in the next financial year.

					LDP priorities 3. Monitor Implementation of LDP Priorities by Departments		prioritization matrix for the LDP Implementation Plan Catalytic projects Coordinated a meeting with Impact Catalyst which resulted in identifying project pipelines in support of the LDP IAP, which were presented in HOD Strategic Planning Session. Developed the Cluster PoA Framework for 2022-2023 FY to guide the development process for the sector Cluster PoAs. Coordinated the Provincial 4IR Working Group Meeting on 31 March 2022. The purpose was to follow through on the key resolutions taken in the previous meeting. Participated in District and Municipality Strategic plans, IDP and LED Fora and presented the LDP.			
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2.	Functional and integrated government.	Lack of integration of service delivery related programs	Lack of integration across the 3 spheres of government	22: High	Coordination of the Intergraded Development Planning Framework aligning to the District Developmental Model (DDM) imperatives.	DDG PCME	31 Mar 2022	Facilitated finalisation District One Plans by the end of June 2021. Reviewed the Provincial Integrated Planning Framework (PIPF) to align to the DDM imperatives. Analysed Catalytic Projects contained in the District One Plans to confirm their responsiveness to the socio-economic challenges experienced in the District Municipalities in the province. The IGR, Integrated Planning and M&E Framework was adopted by the Executive Council on 25 August 2021. Coordinated the transition process to ensure that newly established councils post 2021 Local Government Election receive induction on planning and strategy matters in keeping with the provisions of the IGR, Integrated	22: High	The risk exposure remains at high at the end of the financial year.	The mitigation measure will continue to be implemented to assist Departments and Municipalities in aligning with the DDM model
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								Planning and M&E Framework which also details the coordination of DDM principles. Coordinated the transition process to ensure that newly established councils post 2021 Local Government Election receive induction on planning and strategy matters in keeping with the provisions of the IGR, Integrated Planning and M&E Framework which also details the coordination of DDM principles. Provided the strategic and technical support to the strategic planning sessions as follows: • Departments – DSAC, PT & Social Development. • Municipalities • HOD strategic planning retreat Developed the IGR, Integrated Planning			
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								M&E Framework Implementation plan.			
3.	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	Facilitate the approval of the Limpopo Litigation Management Strategy Coordinate the implementation of the Limpopo Litigation Management Strategy	DDG IDS	30 June 2021	Presented the Strategy through the clusters and to EXCO for approval. The Strategy was approved on the 14th of September 2021 and communicated to the Departments. Provided support to Departments in preparation for the 1 st phase of implementation of the strategy Conducted Inhouse workshop of provincial legal advisors to assist Departments with identification of risks relating to contingent liability. Conducted refresher course for legal advisors on Electronic Case Management system (Bokoni ECM). Developed implementation plan	16: High	None	The risk exposure was reduced to 16 at the end of the financial year. The risk and mitigation measure have been reviewed and the risk will remain prioritized in the next financial year.

								and monitoring tool for the strategy. Provided support to HODs and Departments in aligning with the Litigation strategy.			
3a		Loss of cases and increased opportunistic litigation	Unavailability of records	22: High	Development of the Provincial records management strategy and roll out of the Electronic Content Management System (ECM)	DDG IDS	31 Dec 2021	The Office conducted site visits to Departments to establish a baseline and conduct situational analysis for the development of the Records Management Strategy. Developed an Implementation Strategy for the development of the Provincial Records Management Strategy. Developed the draft Records Management Strategy The Office is in the process of conducting feedback sessions with HOD's	22: High	Delay by the SCM court judgments on tenders over R30 000 due to procurement policies. Intervention Office to develop a policy on procurement.	The risk was reviewed and will be monitored in the next financial year.

								on the Draft Strategy. The Office cancelled the contract with SITA for the ECM for administration will internal procurement processes for the new ECM project			
4.	Functional, effective and efficient Provincial Administration	Ineffective implementation of ICT Plans by Departments	Lack of understanding of the impact of Corporate Governance of ICT on organisational performance	22: High	Provide capacity building for HoDs and Departmental Executive Management on Corporate Governance of ICT Framework Monitoring of ICT plans through the Project dashboard	DDG IDS	30 Sept 2021 31 Mar 2022	Capacity building for HoDs and Departmental Executive Management on Corporate Governance of ICT Framework was conducted by DPSA during the Khoroni Workshop Monitoring of ICT plans through the project dashboard was conducted for all quarters all and quarterly governance reports were compiled and submitted to management and the Risk Management Committee.	22: High	The following Departments have not yet finalised their ICT plans: Transport and Community Safety, Coghsta, Social Development, Education and Department of Public Works. Intervention: The Office to engage and support Departments HODs to ensure that ICT plans are finalise by 30 June 2022.	The risks exposure remains at high at the end of the financial year. The risk and mitigation measure have been reviewed and will remain prioritized in the next financial year.
5.	Integrated infrastructure delivery	Limited Inter-sphere	Disjointed infrastructure planning	20: High	Finalise the Infrastructure Programme of	DDG: PCM	30 Jun 2021	Convened the Water Infrastructure Technical Working	20: High	The Infrastructure Programme of	The risk is migrated to the next financial

	plan.	coordination of Provincial and Local Infrastructure Programme	and delivery		Action Coordinate the implementation of the infrastructure programme of Action.	E	31 Mar 2022	Group (TWG) meeting on 03 September 2021 to deal with water challenges, hotspots, and the process to review of 2016 Provincial Water Master Plan Nominated senior members of institutions to serve in Limpopo Provincial Water Infrastructure Technical Working Group. Convened LIIMP meetings with GIS regarding updating and mapping of projects. Monitored the Provincial and Municipal infrastructure plans for delivery plans. Provided support on Water Research Council and Tsosang Water and Sanitation on Giyani Local Scale Climate Resilience Programme to		Action remains a draft The risk exposure remains at high at the end of the financial year.	year and will remain prioritised.
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								improve water service delivery. Developed agenda and distributed invitation letters for Limpopo Water Infrastructure Technical working group meeting scheduled for 11 April 2022.			
6.	Functional and integrated government.	Lack of implementation of the M&E report recommendations by Departments	Unwillingness by Department to implement recommendations	20: High	Report Departmental recommendations through the Custer system	DDG PCME	31 Mar 2022	Reports on the findings arising from monitoring departments' performance were presented to Clusters and HODs Forum for implementation Follow ups were made with departments and community facilities on the implementation of Khaedu findings / recommendations A comprehensive report was presented to the HOD's Forum, on the 29 November 2021, where all areas of poor performance were discussed and	20: High	The risk exposure remains at high at the end of the financial year.	The risk exposure remains at high at the end of the financial year and the risk will be migrated to the next financial year with an added mitigation of consequence management.

								each HOD accounted for their shortcomings as highlighted in the report and commitments on improvement were made.			
7.	Functional, effective and efficient Provincial Administration	Inability by Departments to effectively carry out their mandates (Capacity of the state).	Lack of capacity (resources and competence-knowledge, skill & capability) Noncompliance and minimal implementation to prescripts and directives Lack of accountability and consequence management	16: High	Capacity building for Head of Departments Regular monitoring of compliance and enforcement to policies and prescripts through the corporate governance committee Implement Consequence management	DDG: IDS	31 Mar 2022	Capacity Building for HODs was conducted during the Corporate Governance Workshop and an Action Plan for the implementation of workshop resolutions was compiled. Corporate Governance Committee meetings and other Forums were held to monitor implementation of Workshop resolutions and to ensure compliance to policies and prescripts by all Departments The Office analysed reports on Labour Relations cases from Departments and Departments that were found not complying to labour relations prescripts in	16: High	Non implementation of recommendations Recurring non-compliance in finalisation of cases. Intervention: Reminder to departments and continuous monitoring Capacity-building sessions.	The risk exposure remains high at the end of the financial year. The risk and mitigation measures have been reviewed and will continue to be prioritised in the next financial year

								terms of misconduct and grievance cases, were engaged and requested to provide reasons for non-compliance and any interventions planned to resolve and finalise cases. A session between the Province and DPSC was held on the 14 February 2022 to give feedback on analysis of Compliance to Public Service Act and Regulations.			
8.	Fraud and corruption incidents reduced within the Office of the Premier	Increased level of unethical behaviour	Poor work ethic Fear of victimisation	16: High	1. Continuous training of employees on Transformation and Ethics in the workplace 2. Implementation of consequence management for unethical conduct. 3. Conduct Team building Exercise to hearten patriotism and promote	DDG CM	31 Mar 2022	Awareness training on Risk, Security, Anti-Fraud and Ethics were conducted during quarter 1 and quarter 3 I-graphic Anti-Corruption messages were displayed on all computer screen as part of awareness to promote ethical behaviour during the financial year. 80% of employees within the Office of the Premier has	7: Low	None	The risk has been mitigated to low and will be removed from the risk register

					organizational values			completed the Ethics Course in line with the DPSA requirements to enable them to understand the code of conduct and Ethical conduct. Only One case was referred to labour relations for implementation of consequence management during quarter 1			
9.	Functional, effective and efficient Provincial Administration	Failure by Departments to recover data and systems in the event of a disaster	Inability to replicate due to DR solution end of life	16: High	Find a suitable (Single) DR solution for the entire Province	DDG: IDS	31 Mar 2022	The Office developed a draft disaster recovery replacement plan for the province in consultation with Gartner (Pty) Ltd, an ICT Advisory Company Consultations held with SITA and GITOs for the replacement solution for the disaster recovery solution replacement Request to find a single Provincial solution was approved during quarter 4.	16: High	The Office of the premier must develop a procurement policy before any tender can be advertised.	The risk exposure remains high at the end of the financial year. The risk and mitigation measures have been reviewed and will continue to be prioritised in the next financial year

10.	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)	Ineffective implementation of ICT policies	16: High	1. Strengthen the cyber security monitoring tool 2. Encourage Departments to conduct vulnerability assessment of their ICT environment. (Including loaned and leased equipment)	DDG: IDS	31 Mar 2022	Monitoring tool for cyber security was reviewed and strengthened through advice from Gartner and the Audit Committee Clusters. No progress on vulnerability assessment	16: High	- None - No tool to use for the assessment Intervention: Engagement with Microsoft and Mimecast to assist testing vulnerability in departments network.	The risk exposure remains high at the end of the financial year. The risk and mitigation measures have been reviewed and will continue to be prioritised in the next financial year
11.	Digitalized Office of the Premier	Failure to integrate with multiple business processes in order to achieve interoperability	Outdated legislation and prescripts Old /legacy applications/ systems	13: Med	Re-engineering of existing business applications	DDG CM	21 Mar 2022	The Office rolled out the following business applications: which re-engineered existing business processes, namely: - Provincial KM Portal - Visitors/Employee's COVID19 Declaration System - Digital Signature - Electronic Document Delivery System (EDD)	13: Med	None	The risk exposure remains at medium and will remain on the risk register as prioritised,

								New Provincial web site Modern Intranet concept and configuration was done this quarter.			
12.	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	1. Upgrade compatible equipment to a supported Operating system and software applications 2. Test and install latest software updates on monthly basis	DDG CM	31 Mar 2022	the Office procured and allocated to users 61 laptops with latest Operating systems and software applications 80 desktops with new Operating Systems were procured. The Office tested and installed latest software updates as dispatched from Microsoft	16: Med	Delay to replace the old laptops and desktops due to budget Constraint, old laptops and desktops with unsupported Windows 7 Operating system continue to pose a risk to the department.	The risk exposure remains at high. The risk will continue to be prioritised in the new financial year

The Office conducts annual risk assessments to determine the effectiveness of its risk management strategy and the Risk Assessment Report is approved by the Accounting Officer and adopted by the Audit Committee. Emerging risks are identified and assessed quarterly and reported in the Quarterly Risk Management Reports.

The Risk Management Committee has been appointed in terms of the Office of the Premier Risk Management Committee Charter and advises the Accounting Officer and Management on the overall system of risk management. The committee is chaired by an independent chairperson meets quarterly.

The Audit Committee advises the Office on risk management and independently monitors the effectiveness of the system of risk management.

The Office sees progress in the management of risks, and this has transmitted into improvements in the department's performance as all risk owners ensures that risk management culture is inculcated within the Office.

3. FRAUD AND CORRUPTION

The Office has an approved Anti-Corruption Policy and Anti-Corruption plan and Implementation Plan. The implementation of the Anti-Corruption Plan is reported quarterly to Management and other Stakeholders, including the Risk Management Committee.

In addition to the Anti-Corruption Policy, the Office has an approved Whistle Blowing Policy (Protective Disclosure Policy) where employees, members of the public and service providers are allowed to report suspected cases of fraud and corruption confidentially. Cases are reported directly to the Office (to the office of the Premier, the office of the DG or to Organisational Risk, Integrity and Security Management Directorate), through National Anti-Corruption Hotline (NACH) and the Premier's hotline.

Once a case is reported, it is investigated and recommendations for corrective measures are made to the Accounting Officer (DG) for approval, once approved, a case will be forwarded to Labour Relations Unit for disciplinary process. Cases which require criminal prosecution are also referred to the Directorate for Priority Crime Investigation (Hawks) and South African Police Services (SAPS)

4. MINIMISING CONFLICT OF INTEREST

The Office is guided by Public Service Regulation of 2016 in minimising conflict of interest in the Office of the Premier. The Office further has approved Ethic Management Policy, Framework and Strategy. Conflict of interest is managed in procurement and recruitment processes, strategic meetings and remunerative work outside public service. For the procurement and recruitment processes and meetings, panel member and committee members are required to sign oath of secrecy and declaration of interest forms. SMS employee, all deputy directors and employees in the Financial Management Chief Directorate complete financial disclosures on the DPSA website annually. The outcome of the disclosures is analysed to detect any conflict of interest, and employees who wish to conduct remunerative work outside public service are required to request permission which must be approved by the Executive Authority before engaging into such work. For the financial year under review, no conflict of interest was reported or detected by the Office.

5. CODE OF CONDUCT

The Office has the Ethics Management Committee which is responsible to ensure adherence to the Public Service Code of Conduct. The Office has Ethics Officers and practitioners under Human Resources Management and Organisational Risk Integrity and Security Directorates. Ethics officers are responsible for the implementation the Ethic Management Policy, Framework and Strategy and to promote a high level of Integrity and ethical conduct within the Office. Breaches of the code of conduct are investigated and recommendations for corrective measures are made to the Accounting Officer (DG) for approval and the disciplinary process will be conducted as per the disciplinary code and procedure.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Employee Health and Wellness Sub-Directorate in the Office of the Premier is mandated to coordinate the implementation of SHERQ (Safety, Health, Environment, Risk, and Quality) as required in terms of the occupational Health and Safety Act 85 of 1993. The SHERQ structure has been established as follows:

- A SHERQ coordinator is appointed to promote health and safety in the Office of the Premier.
- A section 16(2) appointee, the Director: HRD, PMDS and EHWP, is the appointed to facilitate the promotion of health and safety, coordinate and monitor compliance of the Office buildings to the Act.
- Occupational Health and Safety was appointed to ensure consideration of health and safety matters in the Office in terms of the Act.
- SHE representatives committee is in place to implement the health and safety principles in accordance with the Act.

The SHERQ coordinator and SHE Reps committee conduct building audits quarterly to identify and mitigate for hazards.

The Office of the Premier continues to provide Personal Protective Equipment (PPE) to mitigate the spread of Covid -19. In the workplace.

7. PORTFOLIO COMMITTEES.

Date of Meeting	Matters presented	Resolutions raised
19 th November 2021	2021/22 1 st Quarter report 2021/22 2 nd Quarter report	<u>The following questions from Q2 Report were raised and responded to.</u> Programme 2: Institutional Support Services Question 1: <i>Why is there still high vacancy rate despite the lifting of the moratorium on vacant posts?</i> Question 2: <i>What sanctions were meted out against the Department of Transport and Community Safety employees who are alleged to have conducted business with organs of state?</i> Question 3: <i>Are there perhaps loopholes in the Anti-Corruption Strategy that department employees are using?</i>

Date of Meeting	Matters presented	Resolutions raised
		It is reported that 22 contractors were awarded tenders to construct rural and urban housing units (RDP). These projects are expected to create employment to a number of people to reduce unemployment in the province. Question 4: <i>How is Coghsta monitoring the number of job opportunities created?</i> Programme 3: Governance and Policy The Department of Education planned to construct 215 sanitation facilities in schools by the end of the previous financial year but only 39 were completed. However, the department planned to construct 30 schools but constructed 50 schools. Question 5: <i>What made it possible for the DoE to construct 20 more schools that were not budgeted for?.</i> - An amount of R15 million was planned to be spent on infrastructure development at Musina-Makhado SEZ by Ledet but could not be spent due to no appointment of contractors. - There are other targets such as public participation in Fetakgomo-Tubatse for the Environmental Impact Assessment (EIA) study of Fetakgomo-Tubatse Industrial Hub and the 25 km of fibre roll out could not be achieved. - The Department of Public Works, Roads and Infrastructure also did not achieve the target of 45 465 m² on the number of km² of surfaced road rehabilitated. Question 6: <i>What is the estimate number of job opportunities that could have been created by these projects?</i> About 30 000 potential beneficiaries were targeted to access food through the Department of Social Development but only 14 749 beneficiaries turned out at the distribution center. More than half of the potential beneficiaries did not access the food.

Date of Meeting	Matters presented	Resolutions raised
		Question 7: How were these beneficiaries identified? Question 8: Were the 30 000 people going to benefit as individuals or as households? Municipal Infrastructure Grant (MIG) spending by municipalities has been a challenge for time immemorial. There are a number of municipalities in 2020/21 financial year who could not spend 50% of their MIG allocation. The District Development Model has been launched in all districts across the province. Question 9: How is the OTP assisting municipalities in ensuring that all planned projects are completed? Question 10: What is progress to date in the implementation of the District Development Model in the province?
10 th December 2021	2021/22 3 rd Quarter Report 2020/21 Annual Report	<u>(a)The following questions from Q3 Report were raised and responded to.</u> Programme 1: Administration The target for the indicator “Number of training programmes in the workplace skills plan implemented” is four (4), however OTP achieved five (5) which implies that money was used to conduct those trainings. Question 1: Where did OTP get funds to conduct additional training for the workplace skills? Question 2: What were the reasons for non-achievement of resolved labour cases indicator since they are not provided despite the indicator not been achieved? Programme 2: Institutional Support Services It is reported that the provincial administration has a staff complement of 95 250 (page 27) of which 466 are at SMS level while 10 783 (page 32) are from level 1-12 Question 3: What is the correct number of filled posts in the province disaggregated by levels (level 1-12 and SMS)? It is reported that Coghsta created 37 EPWP jobs in construction. This is not sufficient given the number of construction projects Coghsta is engage in. Question 4: What hinders Coghsta from creating more jobs in the housing programme given the number of housing units the department is allocating per annum?

Date of Meeting	Matters presented	Resolutions raised
		Question 5: How far is the process of reinstating commercial flights at Gateway Airport? Question 6: What is the progress to date at the Giyani Bulk Water Supply project? Question 7: What is progress to date on the construction of provincial State Theatre project? It is reported that the State Attorney recommended that the debt of travel agencies be regarded as irrecoverable. The Office of the Premier has however undertaken to seek clarity from the State Attorney. Question 8: What further clarity did the State Attorney provide? Programme 3: Governance and Policy Question 9: What is progress to date on the 25 km fibre installation in Fetakgomo-Tubatse? (b)The following questions from 2020/21 Annual Report were raised and responded to. Programme 1: Administration Question 1: What is progress to date by state attorney in recovering money from the travel agencies? It is reported that there were 97 vacant funded posts in the Office of the Premier at the end of the 2020/21 financial year. Question 2: What was the reason why 97 vacant funded posts were not filled? Programme 2: Institutional Support Services Question 3: Why are there so many vacant funded posts in the Public Administration? Question 4: What is the progress to date in the provision of sanitary packs to children by the Department of Education? About 245 government officials are alleged to have conducted business with organs of state and disciplinary actions were taken against 205 leaving a variance of 40. Question 9: What is the status of the remaining 40 officials of are alleged to have conducted business with organs of state?

Date of Meeting	Matters presented	Resolutions raised
		Programme 3: Governance and Policy Question 11: <i>How far are the investigations into allegations of malpractice in the procurement of PPE in the province?</i> Question 12: <i>What is the progress to date at Musina-Makhado SEZ?</i>

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
2014/15	Significant uncertainties	Office of the Premier should provide a detailed report on the matter	The detailed report was provided.	Yes
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 of April 2021 and the judgement recommended that the matter be dealt through a conciliation process. The Office is considering options on the recommendations of the judgement	No
1 of 2015/16	Irregular Expenditure	R23 000 on non-compliance with SCM prescripts	The expenditure was condoned 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 06 th October 2020	Yes
3 of 2015/16	Regression of the audit outcomes	Regression of the audit outcomes in the Limpopo Provincial Administration	The audit opinions have improved significantly. 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 liabilities of about R 15, 659, 959,383.96 on litigations in various Departments.	Litigation cases do not have backlog as they are 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. 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 number of claims that are flooding the government.	No
6 of 2015/2016	Public Protector's finding	Public Protector's finding	The court declared the remedial action by the Public	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			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.	
1 of 2017/18	Stagnation in the audit outcome	Stagnant in the audit outcome	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	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 act against the Accounting Officer and the 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 misstatements of the financial statement, which fell within the delegated and it is therefore not necessary for any action to be taken against the Accounting Officer.	Yes
3 of 2017/18	Targets not specific and achievement of planned targets	Targets not specific and achievement of planned 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 review of sanctions imposed to Provincial Treasury officials is still with the legal team at Provincial Treasury.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			To arrange a meeting between the Office of the Premier, Provincial Treasury and COGHSTA to discuss the matter.	
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 review on the configuration of public entities report is in the final stages. The final draft report has been discussed with the Shareholder departments HODs and relevant CEOs of the 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 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 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.	Yes

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 a clean audit opinion without findings for the financial year 2020/21.

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 2021/22 all the unsatisfactory findings were resolved.

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, DGITO and standing invitees from Provincial Treasury. Chairpersonship responsibilities of the Office's Audit Steering Committee is allocated to the Director General. There were ten (10) Audit Steering Committee meetings held to discuss the implementation of the internal audit recommendations, progress of the regularity audit which is currently underway, and the work performed by the Internal Control unit during the year.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1. INTERNAL AUDIT

SIAS conducted an evaluation on the design and effectiveness of the department's system of internal controls for the financial year ended 31st March 2022. 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 effective implemented to provide reasonable assurance that the objectives of the department are achieved.

Q1	Q2	Q3	Q4
Risk Based Audits			
	Legal Services audit Monitoring and Evaluation audit	Reliability and Integrity of performance information audit Interim Financial Statement audit	Supply Chain Management audit
Information System Audit			
ICT infrastructure audit		General Control review follow up	

12. INTERNAL CONTROL UNIT

Internal Control and Compliance sub-directorate conducted the following compliance inspections within the Office to ensure that it complies with policies, procedures, laws and regulations. The table below illustrates compliance inspections that were conducted during the 2021/22 financial year:

No.	Compliance inspections	Total findings	Implemented	Not implemented
1.	Quarterly performance report and means of verification	6	6	0
2.	Bids Management	0	0	0
3.	Payment to suppliers	1	1	0
4.	Annual Performance plan 2021/22	5	5	0
5.	Annual Performance plan 2022/23	3	3	0
TOTAL		15	15	0

13. EXTERNAL AUDIT AND AUDIT COMMITTEES

13.1 KEY ACTIVITIES

The Audit Committee (AC) activities are outlined in the approved AC Charter which requires that an Annual Schedule must be finalised and approved as a guideline for the AC activities for that particular financial year. National Regulations in response to COVID-19 recommended that, where possible, all meetings must take place through virtual platforms as a strategy to prevent face-to-face interactions that may result in a high number of infections. Apart from the challenges as posed by COVID-19, the AC has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

- i. the effectiveness of the internal control systems;
- ii. the effectiveness of the internal audit function;
- iii. the risk areas of the institution's operations to be covered in the scope of internal and external audits;
- iv. the adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- v. any accounting and auditing concerns identified as a result of internal and external audits;
- vi. the institution's compliance with legal and regulatory provisions; and
- vii. the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

13.2 IMPACT OF COVID-19 ON AUDIT COMMITTEE ACTIVITIES

Despite the fact that COVID-19 poses serious threat to humanity, the work of the AC has partly benefitted from the proclamations made by the state that most of the meetings must be held virtually. The Provincial Accountant General's (PAG's) office has realised some savings within the budget of the AC. The savings was realised from accommodation and travelling of the AC as these costs were no longer incurred as the meetings are held virtually. Given the spirit of good governance, the impact of COVID-19 on the AC is felt on the sense that virtual meetings are not equipped with necessary tools to monitor efficient and effective participation of all the AC stakeholders. This becomes even difficult when one has to evaluate the work of the AC through National Treasury 360 Degree evaluation tool. However, the PAG's office has been active in ensuring that the AC remains a value adding tool as a critical oversight and governance structure.

Despite 2022 AC Annual Strategic Planning Workshop which took place physically, all other AC activities have taken place through virtual platforms (Microsoft Teams) as a direct consequence of COVID-19. The need for all the AC activities to take place through virtual platforms had actually emphasised the vulnerability of our servers, connectivity, Data allocation and poor networks across the country. Poor connectivity ranging from myriad of issues remains a problem hampering the PAG's office through AC Secretariat to facilitate smooth AC activities / meetings. As a result, there is a clear visible need for the Limpopo Provincial Government to invest strongly on ICT to ensure that issues of connectivity do not affect virtual meetings.

13.3 AUDIT COMMITTEE MEETINGS

During the financial year 2021/2022, the AC met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. All the AC meetings have taken place as planned through 2021/2022 AC Annual Schedule as opposed to the previous financial year wherein meetings were rearranged as a response to the impact of COVID-19. As resolved during 2021 AC Annual Strategic Planning Workshop, briefing sessions between MECs and all AC Members were held from 06 – 10 December 2021. The meetings were held virtually and afforded all the AC Members a slot with each MEC of the Departments under the Cluster they serve.

13.4 2021/2022 AUDIT COMMITTEE ANNUAL STRATEGIC PLANNING WORKSHOP

The 2022 AC Annual Strategic Planning Workshop was held face-to-face to discuss myriad of issues affecting the work of the AC during 02 – 03 February 2022. Honourable MEC of LPT presented to the workshop to outline EXCO expectations to the AC members and a commitment that the AC is enjoying unconditional support from EXCO. Also in attendance was the Independent Risk Chairperson of COGHSTA and DPWRI to present on the status of Risk Management in the Province including Provincial Risk Profile. The Strategic Planning had taken a total of 51 Resolutions that need to be implemented by the end of the current financial year 2022/23. Moreover, *"48 Months Audit Committee Reflection from Members' Perspective including the Barriers to effective Oversight and Advice"* was presented by Cluster 02 Chairperson in consultation with all the other Clusters. Through this presentation, an AC Improvement Plan was drafted with activities and timelines for various stakeholders to implement.

13.5 CAC CHAIRPERSON MEETINGS

During the current financial year, the CAC Chairperson managed to attend only one (1) EXCO meeting during February 2022. Despite a need for the CAC Chairperson to attend such meetings, they are based on invite from EXCO Secretariat depending on issues being discussed. However, a great emphasis is made that the CAC Chairperson must be invited to attend EXCO meetings to present CAC Report detailing all the Clusters AC matters. Moreover, the CAC managed to attend at least three (3) HOD Forums to present CAC reports. This initiative is welcomed as it provides AC an opportunity to interact through CAC Chairperson with all the Accounting Officers. As per best practices and PFMA / Treasury Regulations provisions, the CAC Chairperson participate in the ongoing process of the recruitment of the Chief Audit Executive (CAE) to ensure and emphasises the independency of the Shared Internal Audit Services (SIAS). During 2021 AC Annual Strategic Planning Workshop, the AC Members reviewed the Accounting Officer's Reporting template to the AC thus the CAC Chairperson was invited to attend the Audit Debriefing Session to present changes in the template to all the Head of Internal Controls and CFOs in the Province.

13.6 360 DEGREE AUDIT COMMITTEE EVALUATION FEEDBACK

National Treasury 360 Degree Evaluation tool was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.71 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight improvement from the previous evaluation period which yielded an average score of 4.52 rating. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). AGSA as an AC stakeholder could not participate in the performance review of the AC, mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

In comparison to the average scores of the three (3) stakeholders (AC; SIAS; and Management), it must be noted that SIAS has recorded a highest average score of 4.9 followed by the AC with the second highest average score of 4.6 while Management remained steady at an average score of 4.5. One of the major issue that needed to be discussed at the Strategic Planning emanated from the 360 Degree evaluation was the disparity around oversight by the AC over the work of External and Internal Auditors as management expressed concerns through a declining score in this category. Another concern emerged from the evaluation was around understanding of Departmental Risks by the AC members as management emphasised this concern through a declining score in this category. All the issues discussed during the Strategic Planning had resolutions taken for implementation.

13.7 AUDIT COMMITTEE MEMBERSHIP

Current AC Membership was appointed with effect from 01 February 2020 and will expire on 31 December 2022. A total of 17 AC members were appointed during 2020 AC membership appointment process. Total number of female AC members are eight (8) while a total number of male AC members are nine (9) represented as: 53% males and 47% females. Although this represent a huge improvement from the previous AC composition, there is a strong need to improve female recruitment to the Limpopo AC. Moreover, the PAG's office is currently in the process of recruiting new AC Membership for the period 2023-2025.

The following table stipulate the nature and activities of each AC meeting/event held:

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2021	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Annual Performance Report, b. Draft Annual Financial Statements, c. Fourth Quarterly Risk Management Report, d. Fourth Quarterly Internal Audit Progress Report.
2.	June 2021	CAC Meeting to consider Clusters AC Reports	e. Clusters AC Reports reporting on matters pertaining to Draft Annual Performance Report including Draft AFS
3.	July / August / September 2021	Review of Draft Audit and Management Reports	f. Draft Management Reports, g. Draft External Audit Reports.
4.	September 2021	CAC Meeting to consider Clusters AC Reports	h. Clusters AC Reports on matters pertaining to External Audit Reports.
5.	September 2021	Review of First Quarter Performance Information including Financial & Non-Financial Reports	a. First Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. First Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. First Quarter Internal Audit Report
6.	October 2021	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reporting on matters concerning to First Quarter Reports
7.	November 2021	Review of Second Quarter Performance Reports (Financial and Non-Financial)	a. Second Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. Second Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. Second Quarter Internal Audit Report
8.	December 2021	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reports on matters pertaining to Second Quarter Audit Committee Reports as per paragraph 7 above.
9.	December 2021	Audit Debriefing Session between AC Members and MECs to discuss AC Matters.	
10.	February 2022	AC Annual Strategic Planning Workshop	a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter, c. Review of the Accounting Officer's Reporting Framework to the AC, d. AC Improvement Plan by Clusters AC Chairpersons e. Reflection on the Status of the Previous Year AC

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
			Resolutions, f. 360 Degree AC Evaluation Feedback.
11.	March 2022	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	g. All information under No. 5, h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2022/2023. i. Auditor General Audit Coverage Strategies
12.	March 2022	CAC Meeting to consider Clusters AC Reports	j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

13.8 OBJECTIVES OF THE AUDIT COMMITTEE

The Strategic Objectives of the AC as stipulated in its approved written Terms of Reference (AC Charter) are to ensure:

- a. the availability of a well-resourced, functional and sustained internal audit function;
- b. sound relationship with all assurance providers, oversight structures and other stakeholders;
- c. effective and efficient Internal and External Audit processes;
- d. promotion of sound functional interaction between the internal audit and other assurance providers;
- e. that there is adequate and effective corporate governance, encompassing fraud and risk management, information technology, internal control, financial management and reporting systems;
- f. Accounting Officers are fully supported in fulfilling their responsibilities in terms of the PFMA;
- g. accountability in terms of financial management and performance information for effective service delivery; and
- h. Compliance with relevant laws and regulations.

13.9 AUDIT COMMITTEE

The table below discloses relevant information on the Audit Committee members.

CLUSTER 01 (01 APRIL 2021 – 31 MARCH 2022)

Name	Qualifications	Internal or external	If internal, position in the Department	Date Appointed	Date Resigned	No. of Meetings Attended (Education)	No. of Meetings Attended (Department of Sport, Arts & Culture)	No. of Meetings Attended (Office of the Premier)
M.I PETJE	• M.Phil: Adult Education (UCT) • Bachelor of Arts (UNIN) • Bachelor of Education (UNIN) • University Education Diploma (UNIN) • Labour Relations & Negotiations Programme (IIMSA) • Senior Executive Program (WITS & Harvard) • MYGLOBE (WITS & Harvard) • Inter-governmental Fiscal Relations Program (UCT Business School)	External	N/A	01 February 2017 Re-appointed 01 February 2020	To date	6	6	5
D.S SEREKEU	• CA (SA) • B Compt Hons • B Com • LLB	External	N/A	01 February 2020	To date	6	6	5
A.O MUNYAMELA	• CA (SA) • MBA • CTA (Hons) Accounting • B Com Accounting • Diploma (Cost and Management Accounting)	External	N/A	01 February 2020	To date	6	6	5
A.M.M	• Master's in business	External	N/A	13 April 2019 –	To date			

Name	Qualifications	Internal or external	If internal, position in the Department	Date Appointed	Date Resigned	No. of Meetings Attended (Education)	No. of Meetings Attended (Department of Sport, Arts & Culture)	No. of Meetings Attended (Office of the Premier)
BADIMO	- administration (MBA) • Master of Science • B. Science: Hons Computer Science • B. Science: Computer Science • 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 ISO 22301 Business Continuity Management Lead Auditor • Certified ISO 27001 ISMS Lead Auditor			31 December 2020 Re-appointed: 01 January 2021		6	6	5

Name	Qualifications	Internal or external	If internal, position in the Department	Date Appointed	Date Resigned	No. of Meetings Attended (Education)	No. of Meetings Attended (Department of Sport, Arts & Culture)	No. of Meetings Attended (Office of the Premier)
	- Certified Blockchain Expert (CBE) F. Inst D (IoDSA)							



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON THE OFFICE OF PREMIER LIMPOPO - AGSA REPORTS (2021/2022FY)

AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2022.

1. Audit Committee Structure

Limpopo Provincial Government has an Audit Committee which is two-tiered consisting of four Cluster Audit Committees, dealing with, specific departments, and a shared Central Audit Committee. The Office of Premier Limpopo is part of Cluster 1.

2. Audit Committee Responsibility

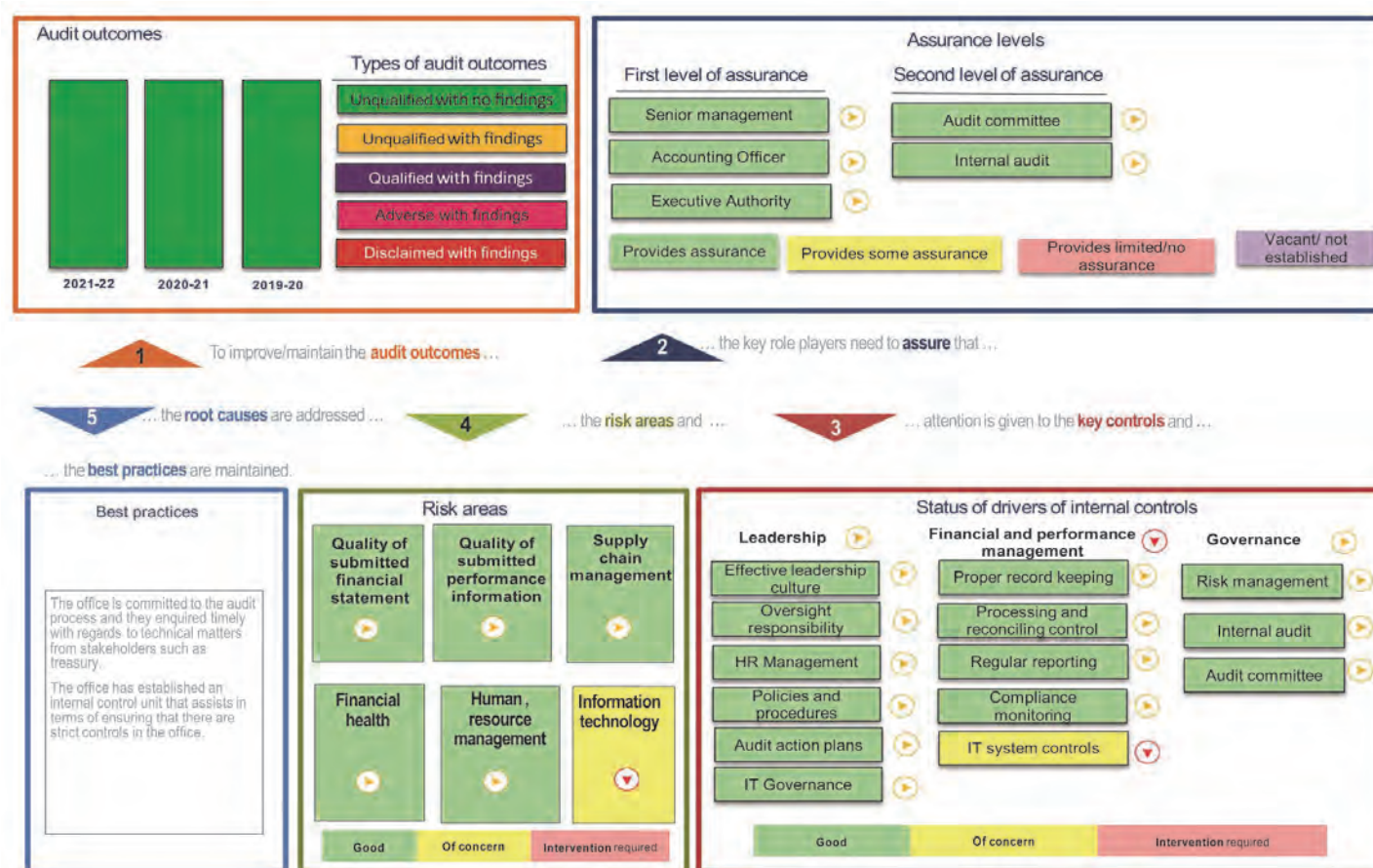
The Special AC meeting was held on 28 July 2022. The AC reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The AC also reports that it has adopted appropriate formal terms of reference as its AC Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

We are pleased to present our report for the review of the regulatory audit of the Office of the Premier by the AGSA for the fourth quarter that ended 31 March 2022. The Audit Committee reviewed and accepted, highlighted concerns, risks and practical recommendations for improvements.

3. Consideration of the Final Audit report

The Audit Committee has now received the signed Auditor-General's Report for the Office of Premier Limpopo which was considered in its draft form on 28 July 2022 and is pleased to replace the AC report previously shared consequently wishes to report as follows:

3.1 The AGSA summary infographic / dashboard



The Office's audit outcome remained unchanged at a clean audit opinion in the current year. This is as a result of management's commitment to the audit process and timely enquiry on technical matters from relevant stakeholders.

The department has ensured through inter-governmental forums that the local government improves on their administration, which was evidenced by the improvement in the audit outcomes in that sphere overtime. However, the improvement in the audit outcomes needs to be translated fully into improved service delivery in the Province.

3.2 Matters or issues leading to the audit opinion (indicating if new or repeat)

The Office has maintained the status of clean audit opinion and no material findings were reported on the financial statements as well as on the usefulness and reliability of the reported performance information for the selected Programme 2.

The following are matters requiring improvement:

a. Compliance with B-BBEE Act and Regulations requirements

- The department did not submit the FORM B-BBEE 1 pertaining to the 2020-21 financial year to the B-BBEE commission as required by regulation 12(2) of the B-BBEE regulations.

b. Internal Control

There was one area on internal control which requires action to improve the control. The area is indicated below:

	The required preventative or detective controls were in place.
	Progress was made on implementing preventative or detective controls, but improvement is still required, or actions taken were not or have not been sustainable.
	Internal controls were either not in place, were not properly designed, were not implemented or were not operating effectively. Intervention is required to design and/or implement appropriate controls.

	Financial statements		Performance reporting		Compliance with legislation	
	Current year	Prior year	Current year	Prior year	Current year	Prior year
Financial and performance management						
Overall movement from previous assessment	↓		↓		↓	
Design and implement formal controls over information technology systems to ensure the reliability of the systems and the availability, accuracy and protection of information relating to user access management, programme change control and IT service continuity					N/A	N/A

Concerns:

- Non-Compliance with B-BBEE Act and Regulations requirements.
- Full compliance on legislations as well as Internal Control.

Recommendations

- The office must ensure fully compliance with B-BBEE Act and Regulations requirements.
- Review and implement control to ensure that full compliance with internal control.

4 High-level Positives and Concerns

- The department's audit outcome remained unchanged at a clean audit opinion in the current year. This is as a result of management's commitment to the audit process and timely enquiry on technical matters from relevant stakeholders. We commend management for ensuring that there were no material findings in the submitted financial statements, compliance with legislation and audit of predetermined objectives.
- The department has ensured through inter-governmental forums that the local government improves on their administration, which was evidenced by the improvement in the audit outcomes in that sphere overtime. However, the improvement in the audit outcomes has not fully translated into improved service delivery in the province. **We recommend that the same efforts invested in improving audit outcomes are also invested in ensuring service delivery.**
- The department has also ensured that infrastructure projects are approved on the basis of needs and compliance to the provincial infrastructure plan with the objective of managing resources efficiently in the province. However, this initiative has not yielded any results in the provincial concern around water, which currently the province is the highest in terms of decrease in households that have access to water due to aged infrastructure. The shortfall in the service delivery of water as a basic need has a negative impact on the livelihoods of the citizens in the province.
- The legal unit in the department is addressing the provincial concern around contingencies and have thus far developed a contingent liabilities strategic plan with the objective to better manage and reduce contingent liabilities in the province. This is to address the high contingent liabilities at department of health since it is the department with the highest contingent liabilities. The strategy is for the province and can be implemented in any department to better manage the contingent liabilities.
- The Premier is addressing the commitments made during SOPA through delegation of functions to other departments. The province has a well-structured process around delegation of functions and they are tracked. The office is playing a key role in ensuring that the special economic zones in the province are implemented to ensure that there is job creation. We recommend that the Premier ensures that commitments are delegated with timelines and that the Premier follows up on the effectiveness of other entities under the control of LEDET to ensure that entities are achieving the initial set objectives.
- The Premier entered into service delivery agreements with the MECs with the objective to ensure that services are delivered to the citizens equally in all departments and municipalities and we commend him for the initiative. The agreements are specific and relevant to the needs of the citizens. However, the assessments were performed at a high level, which may result in the Premier not acting timeously where consequence management is required or where there is lack of service delivery.

- The Office of the Premier has shown an improvement in relation to disciplinary case management within the provincial departments, however this continues to be challenge for the province as cases are not being resolved within the prescribed timelines.
- The moratorium on filling of vacant posts that has been put in place in response to the Covid-19 pandemic continues to provide challenges for the Limpopo Provincial administration in addressing unemployment in the Province by filling funded vacant posts within the Provincial departments. We have noted that the province's vacancy rate is high and thus impacting on the service delivery. The impact of vacancies in service delivery it comes in a form of shortage of key employees within service delivery such as technicians to deal with our water issues, nurses to ensure that citizens receive appropriate health care and teachers for appropriate education within the province. We recommend that the Premier ensures that vacant positions in the province are filled so as to address service delivery.
- The Office of the Premier has successfully implemented and monitored compliance with the anti-corruption has on strategy by the Departments within the province.
- The direction and oversight of ICT governance was found to be adequate. ICT governance controls were found to be effectively designed and implemented, as there were no weaknesses identified. However, there were weaknesses identified relating to firewall rulesets not being reviewed, lack of reviews of system administrator activities and ineffective review of access and logon violations. All departments within the Province successfully coordinated and monitored the implementation of the Corporate Governance of Information and Communication Technology Policy Framework, this is despite challenges arising in terms of lack of resources within certain departments within the province. However, the office has not completed the IT provincial projects they planned to complete in the current year as a result of the vacancy in the PGITO position. ***We recommend that the office appoints a PGITO so that the plan to digitise the province can progress according to plan and start yielding results.***

5 AC Expectations

Management had made key commitments in the previous audits regarding external audit findings and internal audit findings and all of them were attended to and resolved.

AC commends the Office for continuing to perform well on the audit outcome.

6 Matters for the CAC and EA

There **are no new matters to escalate** though the following which the Audit Committee flagged previously are still relevant:

- Consideration be given to the use of the work of Internal Audit to manage costs and efficiencies rather than using the Internal Audit only for risk identification.
- The Office has pending investigations outcomes by some law enforcement agencies including the remedial actions by the Public Protector on Local Government whose implementation need to be monitored.

7 Other matters

AC congratulates the Office, its leadership and all other assurance lines of defence that assisted in the audit process and review by the AC particularly the audit outcome.



MaLlele PeTje
Cluster 1 Chairman Office of Premier Limpopo
Date: 21 August 2022

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, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	The office complies with all SCM regulations when procuring goods and services
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into 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 Strategic Plan, MTEF Strategic Human Resources and Employment Equity 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 HR priorities for the 2021/22 Financial Year:

- Analyse and review the Organizational Structure by abolishing some of the posts and re-creating them in some components in order to reduce the Compensation of Employees (CoE) and creating a new Vetting Field Unit which is a Sub-Directorate within the Directorate: Integrity, Security and Vetting Services;
- Improve the female SMS Employment Equity target to 48%;
- Develop, review and implement all HR Policies; and
- Fill the critical funded posts; and
- Workforce planning, key strategies to attract and recruit skilled and capable workforce

2. OVERVIEW OF HUMAN RESOURCES

The Office also reviewed Succession Planning Policy planned to be implemented in the 2022/2023 Financial Year in order to attract, recruit and retain skilled and capable employees.

Highlight of achievements in the Office, as well as future human resource plans /goals.

- The successful analysis and review the of Organizational Structure and seven posts were abolished and
- Improved EE status was 46% of women at SMS level as at end of March 2022
- Established the vetting Field Unit.
- Appointed thirteen (13) employees during the financial year.

Reviewed all Human Resources Management policies.

Employee performance management.

Employees performance is managed through signed performance instruments and performance is assessed half-yearly and annually. Performance incentives are only granted to employee in recognition of a sustained performance of at least twelve months commencing on 01 April to 31 March each year.

- **Employee wellness programmes**

Employee Health & Wellness in the Office is mandated to coordinate the implementation of SHERQ (Safety, Health, Environment, Risk and Quality). The purpose of SHERQ coordination is to ensure that the Office of the Premier premises are compliant with Occupational Health and Safety Act, No 85 of 1993. The SHERQ structure has been established as follows:

- ✓ The SHERQ Co-ordinator - a section 16(2) appointee, the SHE (Safety, Health Environment) Representatives, Occupational Health & Safety Committee, First Aiders and Fire Fighters. These structures are responsible to ensure that there is compliance to Act, and they are all functional.
 - ✓ On quarterly basis, both the SHERQ Coordinator and the SHE Representatives conduct building audits and inspections in order to identify any hazards that might put the lives of the employees at risk.
 - ✓ Records and Facilities Management Directorate addressed the defects as per the Inspection Report submitted by the Sub-Directorate Employee Health and Wellness Programme in terms of the Act.
- **Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.**
 - ✓ The successful analysis and review the of Organizational Structure; and
 - ✓ Improved EE status to 42% of women at SMS level as at end of March 2022.
 - ✓ The development of the Succession Planning Policy for the Office.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 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 01 April 2021 and 31 March 2022

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	129 036.00	96 138.00	0.00	0.00	74.50	528.00
Institutional Dev	130 190.00	91 384.00	0.00	0.00	70.20	774.00
Policy & Governance	83 076.00	78 442.00	0.00	0.00	94.40	862.00

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)
Total	342 303.00	265 964.00	0.00	0.00	77.70	680.00

Table 3.1.2 Personnel costs by salary band for the period 01 April 2021 and 31 March 2022

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	7 279.00	2.70%	37.00	196 730.00
Skilled (level 3-5)	6 775.00	2.50%	27.00	250 926.00
Highly skilled production (levels 6-8)	44 338.00	16.30%	103.00	430 466.00
Highly skilled supervision (levels 9-12)	135 681.00	49.90%	157.00	864 210.00
Senior and Top management (levels 13-16)	69 173.00	25.40%	56.00	1 235 232.00
Total	263 246.00	0,03%	380	2 977 564.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 01 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	79 801.00	85.50	64.00	0,10%	3 297.00	3.40%	5 001.00	6.20
Institutional Development	77 794.00	82.50	250.00	0.30%	2 122.00	2.30%	3 003.00	2.40
Policy and Governance	67 476.00	84.30	114.00	0.10%	2 035.00	2.50%	1 885.00	3.20
Total	225 071.00	82.80	429.00	0.20%	7 454.00	2.70%	9 889.00	3.60

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 01 April 2021 and 31 March 2022

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	4 829.00	66.30	4.00	0.10	615.00	8.40	1 316.00	18.10
Skilled (level 3-5)	4 860.00	71.70	2.00	0	433.00	6.40	854.00	12.60
Highly skilled	34 980.00	78.80	243.00	0.50	1 652.00	3.70	3 046.00	6.90

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
production (levels 6-8)								
Highly skilled supervision (levels 9-12)	113 931.00	83.60	181.00	0.10	2 923.00	2.10	3 664.00	2.70
Senior management (level 13-16)	59 082.00	84.90	0.00	0.00	1 831.00	2.60	964.00	1.40
Total	217 682.00	80.00	430.00	0.20	7 454.00	5.0	9 844.00	10.00

3.2 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 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
1. Corporate Management	285	230	19 %	0
2. Planning, Coordination, Monitoring and Evaluation	59	49	17 %	0
3. Stakeholder Management	52	43	17 %	0
4. Institutional Development	92	65	28 %	0

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Support				
Total	488	387	21 %	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

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)	45	38	34 %	0
Skilled (3-5)	33	28	0 %	0
Highly skilled production (6-8)	132	104	19 %	0
Highly skilled supervision (9-12)	215	161	25 %	0
Senior management (13-16)	63	56	11 %	0
Total	488	387	21 %	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Senior Management Services	63	56	11 %	0
IT Related	16	13	19 %	0
Total	79	69	13	0

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 2022

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	3	75 %	1	25 %
Salary Level 14	14	12	86 %	2	14 %
Salary Level 13	44	40	91 %	4	9 %
Total	63	56	89 %	7	11 %

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	93 %	1	7 %
Salary Level 13	44	38	86 %	6	14 %
Total	63	56	89 %	7	11 %

Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2021 and 31 March 2022

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	0
Salary Level 15	2	1	0
Salary Level 14	1	0	0
Salary Level 13	3	1	0
Total	6	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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Financial constraints
Reasons for vacancies not filled within twelve months
Financial constraints

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 01 April 2021 and 31 March 2022

None

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 01 April 2021 and 31 March 2022

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 (Levels1-2)	45	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	33	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	132	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	215	0	0%	0	0%	0	0%
Senior Management Service Band A	44	1	0.2%	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	488	1	0.2%	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 01 April 2021 and 31 March 2022

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 01 April 2021 and 31 March 2022

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Registry Clerk	1	5	6	Counteroffer
Deputy Director	1	12	13	Bargaining Chamber Award
Total number of employees whose salaries exceeded the level determined by job evaluation				2
Percentage of total employed				0.5%

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 01 April 2021 and 31 March 2022.

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 01 April 2021 and 31 March 2022**

Salary band	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	39	0	0	0 %
Skilled (Levels 3-5)	29	0	1	3 %
Highly skilled production (Levels 6-8)	102	2	3	3 %
Highly skilled supervision (Levels 9-12)	169	7	13	7 %
Senior Management Service Bands A	40	4	4	9 %
Senior Management Service Bands B	13	2	4	27 %
Senior Management Service Bands C	4	1	2	40 %
Senior Management Service Bands D	1	0	0	0 %
Contracts	5	1	1	12 %
Total	402	17	28	7 %

Table 3.5.2 Annual turnover rates by critical occupation for the period 01 April 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Management Service (SMS)	58	6	8	14 %
IT Related	13	1	1	8 %
TOTAL	74	7	9	12 %

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 –
 - (a) 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.
 - (b) 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.
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) 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 01 April 2021 and 31 March 2022

Termination Type	Number	% of Total Resignations
Death	04	1%
Resignation	07	1.8%
Expiry of contract	01	0.25%
Dismissal – operational changes	0	0%
Dismissal – misconduct	01	0.25%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	15	3.87%

Termination Type	Number	% of Total Resignations
Transfer to other Public Service Departments	0	0%
Other	0	0%
Total	28	7.23%
Total number of employees who left as a % of total employment	04	1%

Table 3.5.4 Promotions by critical occupation for the period 01 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	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
None	0	0	0	0	0
None	0	0	0	0	0
Total	0	0	0	0	0

Table 3.5.5 Promotions by salary band for the period 01 April 2021 and 31 March 2022

Salary Band	Employees 1 April 2021	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 %	1	3 %
Skilled (Levels 3-5)	31	0	0 %	0	0 %
Highly skilled production (Levels 6-8)	103	1	1 %	3	3 %
Highly skilled supervision (Levels 9-12)	171	5	3 %	0	0 %
Senior Management (Level 13-16)	58	2	3 %	0	0 %
Total	402	8	2 %	4	1 %

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 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	28	0	0	0	21	0	0	0	49
Professionals	22	0	2	0	20	0	1	2	47
Technicians and associate professionals	88	0	0	0	116	2	1	0	207
Clerks	6	0	0	0	18	0	0	0	24
Service and sales workers	5	0	0	0	6	1	0	0	12
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	1	0	0	0	0	0	0	0	1
Plant and machine operators and assemblers	5	0	0	0	2	0	0	0	7
Elementary occupations	14	0	0	0	28	1	0	0	43
Total	169	0	2	0	211	4	2	2	390
Employees with disabilities	5	0	0	0	2	0	0	0	7

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	2	0	0	0	4
Senior Management	29	0	0	0	23	0	0	0	52

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	78	0	2	0	76	1	2	2	161
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	32	0	0	0	70	2	0	0	104
Semi-skilled and discretionary decision making	11	0	0	0	18	0	0	0	29
Unskilled and defined decision making	14	0	0	0	22	1	0	0	37
Total	165	0	2	0	211	4	2	2	387

Table 3.6.3 Recruitment for the period 01 April 2021 to 31 March 2022

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	5	0	0	0	2	0	0	0	7
Professionally qualified and experienced specialists and mid-management	2	0	1	0	4	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	1	0	0	0	2

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
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	8	0	1	0	7	0	0	0	16
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 01 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>	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-management	2	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	1	0	2	0	0	0	4
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	4	0	1	0	3	0	0	0	8
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 01 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	2	0	0	0	4	0	0	0	6
Professionally qualified and experienced specialists and mid-management	9	0	0	0	6	0	01	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	14	0	0	0	13	0	1	0	28
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 01 April 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Bringing the Image of the Department into disrepute.	1	0	0	0	0	0	0	0	1
Contravention of Supply Chain Regulations	2	0	0	0	0	0	0	0	2
Premature Termination of Service Provider Contract	1	0	1	0	3	0	0	1	6
Gross Dishonesty: Kilometres	1	0	0	0	0	0	0	0	1

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Claims.									
Damage to state property	1	0	0	0	0	0	0	0	1
Fraud and corruption	1	0	0	0	0	0	0	0	1
Insubordination and Absence from work	1	0	0	0	0	0	0	0	1
Dereliction of duties	1	0	0	0	0	0	0	0	1
Workplace Bullying	0	0	0	0	1	0	0	0	1
RWOPS	0	0	0	0	1	0	0		1
Loss of state Property: Laptop	0	0	0	0	1	0	0	0	1

Table 3.6.7 Skills development for the period 01 April 2021 to 31 March 2022

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	4	0	0	0	11	0	0	0	15
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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Elementary occupations									
Total	4	0	0	0	0	0	0	0	15
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 2022

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16				
Salary Level 15	4	3	2	66.6%
Salary Level 14	14	12	10	83.3%
Salary Level 13	44	40	39	97.8%
Total	63	56	52	92.8%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022

Reasons
One (1) employee transgressed.
Two (2) employees were newly appointed.
One (1) employee was on long sick leave.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022

Reasons
Disciplinary measures are under way

3.8 Performance Rewards

4. 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 01 April 2021 to 31 March 2022

Race and Gender	Beneficiary Profile			Cost	
	Number beneficiaries	of	Number employees	of	% of total within group
African	131		364		36%
Male	51		156		32.7%
Female	80		208		38.5%
Asian	3		4		75%
Male	2		2		100%
Female	1		2		50%
Coloured	1		4		25%
Male	0		0		0%
Female	1		4		25%
White	2		2		100%
Male	0		0		0%
Female	2		2		100%
Total	141		388		36.3%
				1 400.88	9 935.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 01 April 2021 to 31 March 2022

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	
Lower Skilled (Levels 1-2)	20	37	54.1%	44.71	2 235.00	20%
Skilled (level 3-5)	12	27	44.4%	40.66	3 388.00	12%
Highly skilled production (level 6-8)	35	103	34%	215.99	6 171.00	35%
Highly skilled supervision (level 9-12)	59	157	37.6%	760.03	12 882.00	59%
Total	126	324	38.3%	1 061.38	8 424.00	126%

Table 3.8.3 Performance Rewards by critical occupation for the period 01 April 2021 to 31 March 2022

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	6	10	60	37.20	6 200.00
Human Resources Clerks	1	1	100	5.80	5 802.00
Geologists Geophysicists Hydrologists & Relat Prof	0	2	0	0.00	0.00
Human Resources & Organisational Development & Relate Prof	0	6	0	0.00	0.00
All Artisans in the Building Metal Machinery Etc.	0	1	0	0.00	0.00
Messengers Porters and Deliverers	1	4	25	2.14	2 145.00
Risk Management and Security Services	4	12	33.3	45.45	11 364.00
Finance and Economics Related	8	8	100	101.86	12 733.00
Other Administration & Related Clerks And Organisers	1	1	100	5.98	5 977.00
Other Occupations	1	4	25	22.09	22 088.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total (R'000)	Average cost per employee
Legal Related	9	9	100	139.92	15 546.00
Financial and Related Professionals	7	12	58.3	62.30	8 900.00
Administrative Related	62	208	29.8	612.77	9 883.00
Secretaries & Other Keyboard Operating Clerks	1	10	10	6.07	6 067.00
Cleaners in Offices Workshops Hospitals Etc.	21	38	55.3	49.00	2 333.00
Human Resources Related	2	5	40	16.87	8 433.00
Trade/Industry Advisers & Other Related Profession	1	1	100	2.56	2 564.00
Senior Managers	12	47	25.5	278.20	23 183.00
Client Inform Clerks (Switchboard Receipt Inform Clerks)	1	2	50	3.27	3 273.00
Motor Vehicle Drivers	3	7	42.9	9.40	3 133.00
Total	141.00	388.00	36.3	1 400.88	9 935.00

- 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 –
 - (a) 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;
 - (b) 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;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) 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 01 April 2021 to 31 March 2022

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	13	40	32.5	276.54	21 272.70	13
Band B	2	12	16.7	62.96	31 478.80	2
Band C	0	5	0	0.00	0.00	0
Band D	0	2	0	0.00	0.00	0
Total	15	59	25.4	339.50	22 633.50	15

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 01 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	N/A	N/A	N/A	N/A	N/A	N/A
Highly skilled production (Lev. 6-8)	N/A	N/A	N/A	N/A	N/A	N/A
Highly skilled supervision (Lev. 9-12)	N/A	N/A	N/A	N/A	N/A	N/A
Contract (level 9-12)	N/A	N/A	N/A	N/A	N/A	N/A
Contract (level 13-16)	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

Table 3.9.2 Foreign workers by major occupation for the period 01 April 2021 and 31 March 2022

Major occupation	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
0	0	0%	0	0%	0	0%

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 01 January 2021 to 31 December 2022

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)	80.00	87.50	17.00	8.5	5.00	48.00
Skilled (levels 3-5)	75.00	96.00	16.00	8.00	5.00	63.00
Highly skilled production (levels 6-8)	416.00	86.00	54.00	26.90	8.00	689.00
Highly skilled supervision (levels 9 -12)	568.00	87.70	82.00	40.80	7.00	1842.00
Top and Senior management (levels 13-16)	259.00	92.70	29.00	14.40	9.00	1214.00
Total	1398.00	96.00	198.00	14.16	6.00	3456.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 01 January 2021 to 31 December 2021

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)	18.00	100	1.00	12.50	18.00	10.00
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	110.00	100	2.00	25	55.00	168.00
Highly skilled supervision (Levels 9-12)	146.00	100	3.00	37.50	49.00	431.00
Senior management (Levels 13-16)	34	100	2.00	25	17.00	171.00

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)
Total	308	100	8.00	100	139.00	780.00

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 01 January 2021 to 31 December 2021

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	764.00	38	20
Skilled Levels 3-5)	664.00	27.00	25.00
Highly skilled production (Levels 6-8)	422.00	108.00	22.00
Highly skilled supervision (Levels 9-12)	4348.00	167.00	26.00
Senior management (Levels 13-16)	1441.00	58.00	25.00
Total	9 639.00	398.00	118.00

Table 3.10.4 Capped leave for the period 01 January 2021 to 31 December 2021

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 2022
Lower skilled (Levels 1-2)	0.00	0.00	0.00	19.00
Skilled Levels 3-5)	3.00	1.00	3.00	85.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	66.00
Highly skilled supervision (Levels 9-12)	2.00	1.00	2.00	78.00
Senior management (Levels 13-16)	0.0	0.00	0.00	57.00
Total	5.00	2.00	5.00	80.00

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

Table 3.10.5 Leave pay-outs for the period 01 April 2021 and 31 March 2022

-Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2019/20 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2021/22	4 552 640.26	16	250 000.00
Current leave pay-out on termination of service for 2021/22	7 921 452.98	27	220 000.00
Total	12 474 093.24	43	470 0.00

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
3.11.1 Employees who have migrated to Limpopo Office of the Premier from other districts were at risk of contracting HIV/AIDS	Awareness workshops on HIV/AIDS, STI's and TB impact were conducted quarterly to the employees.
3.11.2 Employees at Communications and Protocol were at risk as they were always outside the Office.	Prevention strategies were implemented whereby both male and female condoms were placed in bathrooms.
3.11.3 Cleaners and Groundsmen attached to Records and Facilities Management Services Directorate	Awareness sessions were arranged for the employees.

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		Director: HRD, PMDS & EHWP: 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		There are 2 social workers, a nurse and an admin officer responsible for promotion of health and safety to the employees. The budget for 2021/2022 was R248 000.00
3. Has the department introduced an Employee Assistance or Health Promotion	Yes		Health screening on quarterly basis.

Question	Yes	No	Details, if yes
Programme for your employees? If so, indicate the key elements/services of this Programme.			Health education and awareness workshops on working relations and healthy lifestyle
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		1. Ms S. Sete 2. Ms A Mashela 3. MS M Mashamaite 4. Mr M Maditsi 5. Ms N Thavhana 6. Mr T Mohale 7. Ms VS Boloji 8. Ms M. Masenya 9. Ms C. Mokgonyana 10. Ms M Manyelo 11. Ms T. Mudau 12. Ms N. Ramaila
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		Director: HRD, PMDS & EHWP Ms Sete S
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		There are 2 social workers, a nurse and an admin officer responsible for promotion of health and safety to the employees. The budget for 2021/2022 was R248 000.00
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Health screening on quarterly basis. Health education and awareness workshops on working relations and healthy lifestyle
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Monthly, quarterly and annual reports are submitted to Top management, Transversal EHW and DPSA for monitoring of the EHW programmes

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 20

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 01 April 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	1	10%
Final written warning	1	10%
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	1	10%
Not guilty	0	0
Case withdrawn	8	70%
Total	11	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Bringing the Image of the Department into disrepute.	1	5.88%
Contravention of Supply Chain Regulations	2	12%
Premature Termination of Service Provider Contract	6	35%
Gross Dishonesty: Kilometres Claims.	1	5.88%
Damage to state property	1	5.88%
Fraud and corruption	1	5.88%
Insubordination and Absence from work	1	5.88%
Dereliction of duties	1	5.88%
Workplace Bullying	1	5.88%
RWOPS	1	5.88%
Loss of state Property: Laptop	1	5.88%
Total	17	100%

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	8	88.88%
Number of grievances not resolved	1	11.12%

Grievances	Number	% of Total
Total number of grievances lodged	9	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	5	83.33%
Number of disputes dismissed	1	16.67%
Total number of disputes lodged	6	100%

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered because of no work no pay (R'000)	R0

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	R000

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	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	29	0	5	0	5
	Male	29	0	5	0	5
Professionals	Female	84	0	75	0	75
	Male	87	0	50	0	50
Technicians and associate professionals	Female	74	0	0	0	0
	Male	28	0	0	0	0
Clerks	Female	17	0	0	0	0
	Male	15	0	0	0	0
Service and sales workers	Female	0	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Skilled agriculture and fishery workers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Craft and related trades workers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Plant and machine operators and assemblers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Elementary occupations	Male	13	0	0	0	0
	Female	23	0	0	0	0
Sub Total	Male	175	0	0	0	0
	Female	227	0	0	0	0
Total		402	135	0	0	135

Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	29	0	0	0	0
	Male	29	0	0	0	0
Professionals	Female	84	6	11	0	0
	Male	87	4	4	0	0
Technicians and associate professionals	Female	74	0	0	0	0
	Male	28	0	0	0	0
Clerks	Female	17	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

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	23	0	0	0	0
	Male	13	0	0	0	0
Sub Total	Female	227	0	0	0	0
	Male	175	0	0	0	0
Total		402	10	15	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 2021 and 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only		
Temporary Total Disablement		
Permanent Disablement		
Fatal	1	4%
Total	1	4%

3.15 Utilisation of Consultants

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

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
N/A	N/A	N/A	N/A

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

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

Total number of projects	Total individual consultants	Total duration Workdays	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 2021 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
N/A	N/A	N/A	N/A

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2021 and 31 March 2022

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

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
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR GENERAL TO LIMPOPO PROVINCIAL LEGISLATURE ON VOTE NO. 1: LIMPOPO 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 231 to 274, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Office of the Premier as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MSC) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (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 XX to XX 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 thereon.

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 MSC as prescribed by National Treasury and the requirements of the PFMA and the 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 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 2022:

Programmes	Pages in the annual performance report
Programme 2- Institutional development services	75 – 105

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 2- Institutional development services

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 33 to 148 for information on the achievement of planned targets for the year and management's explanations provided for the under 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 2: institutional development services. 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 department'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 auditors. When I do 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 information be corrected. If the other information is not corrected, I may have to retract the 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.

Auditor - General

Polokwane
31 July 2022



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 to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists 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.

27. ANNUAL FINANCIAL STATEMENTS

Insert the department's word version of the audited annual financial statements.

Appropriation Statement

Appropriation per programme										
	2021/22							2020/21		
	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										
ADMINISTRATION	143,004	-	-	655	142,349	140,595	1,754	98.8%	147,343	144,563
INSTITUTIONAL DEVELOPMENT	162,157	-	-	448	162,605	149,007	13,598	91.6%	152,452	144,951
POLICY AND GOVERNANCE	91,654	-	-	207	91,861	91,192	669	99.3%	92,230	90,746
Programme sub total	396,815	-	-	-	396,815	380,795	16,021	96.0%	392,025	380,260
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	399,075	-	-	-	399,075	383,055	16,021	96.0%	394,285	382,520
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts					806			1,510		
Aid assistance					2,118			9,430		
Actual amounts per Statement of Financial Performance (Total					401,999			405,225		
Add: Aid assistance						2,507			12,472	
Prior year unauthorised expenditure approved without funding										
Actual amounts per Statement of Financial Performance										
Expenditure						385,562			394,992	

Appropriation per economic classification									
	2021/22							2020/21	
	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	387,255	- 4,015	- 207	383,033	368,718	14,315	96.3%	383,432	372,110
Compensation of employees	297,011	- 2,976	-	294,035	291,690	2,345	99.2%	300,771	295,027
Salaries and wages	261,092	- 3,640	-	257,452	255,910	1,542	99.4%	262,615	258,125
Social contributions	35,919	664	-	36,583	35,780	803	97.8%	38,156	36,902
Goods and services	90,232	- 1,127	- 207	88,898	76,969	11,929	86.6%	82,661	77,083
Advertising	7,958	891	-	8,849	8,604	245	97.2%	11,980	11,565
Minor assets	86	-	-	86	-	86	-	661	663
Audit costs: External	4,539	-	-	4,539	4,502	37	99.2%	3,869	3,867
Bursaries: Employees	983	- 145	-	838	836	2	99.8%	-	-
Catering: Departmental activities	191	- 32	-	159	97	62	60.9%	320	304
Communication (G&S)	7,941	- 38	-	7,903	7,888	16	99.8%	8,350	8,326
Computer services	33,299	- 967	-	32,332	22,480	9,852	69.5%	21,766	18,992
Consultants: Business and advisory services	1,604	129	-	1,733	1,659	74	95.7%	7,610	5,747
Laboratory services	-	-	-	-	-	-	-	2	2
Legal services	614	495	-	1,109	1,104	5	99.5%	439	438
Contractors	196	- 28	-	168	144	24	85.6%	177	158
Fleet services (including government motor transport)	2,307	110	-	2,417	2,400	17	99.3%	1,524	1,520
Consumable supplies	1,119	- 69	-	1,050	770	280	73.3%	1,855	1,776
Consumable: Stationery, printing and office supplies	3,928	- 825	-	3,103	3,002	102	96.7%	3,056	2,986
Operating leases	6,242	58	-	6,300	6,293	7	99.9%	6,829	6,826
Property payments	12,750	236	- 207	12,779	12,443	336	97.4%	9,855	9,836
Transport provided: Departmental activity	-	-	-	-	-	-	-	15	-
Travel and subsistence	4,498	- 699	-	3,799	3,315	484	87.3%	3,109	2,888
Training and development	407	- 140	-	267	22	245	8.4%	189	139
Operating payments	292	68	-	360	343	17	95.3%	420	426
Venues and facilities	1,278	- 171	-	1,107	1,069	38	96.5%	635	624
Interest and rent on land	12	88	-	100	59	41	59.0%	-	-
Interest (Incl. interest on unitary payments (PPP))	12	88	-	100	59	41	59.0%	-	-
Transfers and subsidies	6,951	3,996	207	11,154	10,955	200	98.2%	6,982	6,946
Provinces and municipalities	49	- 28	-	21	20	1	95.2%	29	29
Municipalities	49	- 28	-	21	20	1	95.2%	29	29
Municipal agencies and funds	49	- 28	-	21	20	1	95.2%	29	29
Departmental agencies and accounts	30	- 21	-	9	9	-	100.0%	11	10
Departmental agencies	30	- 21	-	9	9	-	100.0%	11	10
Households	6,872	4,045	207	11,124	10,926	199	98.2%	6,942	6,907
Social benefits	6,570	3,592	207	10,369	10,332	37	99.6%	6,902	6,867
Other transfers to households	302	453	-	755	594	161	78.7%	40	40
Payments for capital assets	4,869	-	-	4,869	3,364	1,505	69.1%	3,771	3,366
Machinery and equipment	4,869	- 27	-	4,842	3,338	1,504	68.9%	3,771	3,366
Transport equipment	800	-	-	800	793	7	99.1%	-	-
Other machinery and equipment	4,069	- 27	-	4,042	2,545	1,497	63.0%	3,771	3,366
Software and other intangible assets	-	27	-	27	26	1	96.3%	-	-
Payment for financial assets	-	19	-	19	18	1	94.7%	100	98
	399,075	-	-	399,075	383,055	16,021	96.0%	394,285	382,520

Programme 1: ADMINISTRATION

	2021/22							2020/21	
	Adjusted Appropriation	Shifting of	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 PREMIER SUPPORT	14,168	- 47	-	14,121	13,922	199	98.6%	14,225	13,610
2 EXECUTIVE COUNCIL SUPPORT	5,618	308	-	5,926	5,882	44	99.3%	5,618	5,524
3 DIRECTOR GENERAL	23,609	748	- 207	24,150	23,632	518	97.9%	23,918	23,777
4 FINANCIAL MANAGEMENT	86,251	209	- 448	86,012	85,091	921	98.9%	90,727	89,198
5 PROGRAMME SUPPORT ADMINISTRATION	13,358	- 1,218	-	12,140	12,068	72	99.4%	12,855	12,454
	143,004	-	- 655	142,349	140,595	1,754	98.8%	147,343	144,563
Economic classification									
Compensation of employees	104,924	- 690	-	104,234	103,661	573	99.5%	109,303	106,718
Salaries and wages	90,878	- 565	-	90,313	89,908	405	99.6%	93,987	91,993
Social contributions	14,046	- 125	-	13,921	13,753	169	98.8%	15,316	14,725
Goods and services	33,403	- 907	- 207	32,289	31,195	1,095	96.6%	35,510	35,415
Advertising	18	1	-	19	-	19	-	18	-
Minor assets	86	-	-	86	-	86	-	5	5
Audit costs: External	4,539	-	-	4,539	4,502	37	99.2%	3,869	3,867
Catering: Departmental activities	70	1	-	71	38	33	54.1%	225	214
Communication (G&S)	98	-	-	98	91	7	93.2%	7,317	7,311
Consultants: Business and advisory services	162	147	-	309	302	7	97.8%	170	332
Laboratory services	-	-	-	-	-	-	-	2	2
Contractors	30	-	-	30	23	8	75.0%	47	45
Fleet services (including government motor transport)	2,307	110	-	2,417	2,400	17	99.3%	1,524	1,520
Consumable supplies	1,050	- 69	-	981	710	271	72.3%	1,477	1,403
Consumable: Stationery, printing and office supplies	3,210	- 750	-	2,460	2,419	41	98.3%	2,379	2,357
Operating leases	6,242	- 180	-	6,062	6,057	5	99.9%	6,829	6,826
Property payments	12,750	236	- 207	12,779	12,443	336	97.4%	9,855	9,836
Travel and subsistence	2,233	- 476	-	1,757	1,563	194	88.9%	1,161	1,060
Operating payments	34	5	-	39	31	8	78.7%	56	63
Venues and facilities	574	68	-	642	617	25	96.1%	576	574
Transfers and subsidies	3,285	1,578	-	4,863	4,849	14	99.7%	2,134	2,128
Provinces and municipalities	49	- 28	-	21	20	1	95.2%	29	29
Municipalities	49	- 28	-	21	20	1	95.2%	29	29
Municipal agencies and funds	49	- 28	-	21	20	1	95.2%	29	29
Departmental agencies and accounts	27	- 18	-	9	9	-	100.0%	11	10
Departmental agencies	27	- 18	-	9	9	-	100.0%	11	10
Households	3,209	1,624	-	4,833	4,820	13	99.7%	2,094	2,089
Social benefits	3,005	1,319	-	4,324	4,313	11	99.7%	2,094	2,089
Other transfers to households	204	305	-	509	507	2	99.6%	-	-
Payments for capital assets	1,392	-	- 448	944	873	71	92.5%	296	204
Machinery and equipment	1,392	-	- 448	944	873	71	92.5%	296	204
Transport equipment	800	-	-	800	793	7	99.1%	-	-
Other machinery and equipment	592	-	- 448	144	80	64	55.6%	296	204
Payment for financial assets	-	19	-	19	18	1	94.7%	100	98
Current payments	138,327	- 1,597	- 207	136,523	134,855	1,668	98.8%	144,813	142,133
	143,004	-	- 655	142,349	140,595	1,754	98.8%	147,343	144,563

Programme 2: INSTITUTIONAL DEVELOPMENT

	2021/22							2020/21	
	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 STRATEGIC HUMAN RESOURCE	51,300	325	-	51,625	50,857	768	98.5%	53,872	51,678
2 INFORMATION COMMUNICATION TECHNOLOGY	59,262	223	448	59,933	48,462	11,471	80.9%	39,274	36,041
3 LEGAL SERVICES	19,076	460	-	19,536	18,699	837	95.7%	17,572	17,266
4 COMMUNICATION SERVICES	21,900	991	-	22,891	22,513	378	98.3%	26,416	25,876
5 PROGRAMM SUPPORT INSTITUTIONAL DEVELOPMENT	10,619	- 1,999	-	8,620	8,476	144	98.3%	15,318	14,090
	162,157	-	448	162,605	149,007	13,598	91.6%	152,452	144,951
Economic classification									
Current payments	156,139	- 839	-	155,300	143,304	11,996	92.3%	146,302	139,140
Compensation of employees	102,056	- 1,139	-	100,917	99,675	1,242	98.8%	102,361	100,243
Salaries and wages	90,079	- 1,640	-	88,439	87,569	870	99.0%	89,926	88,095
Social contributions	11,977	501	-	12,478	12,106	372	97.0%	12,435	12,148
Goods and services	54,071	212	-	54,283	43,570	10,713	80.3%	43,941	38,897
Advertising	7,940	890	-	8,830	8,604	226	97.4%	11,962	11,565
Minor assets	-	-	-	-	-	-	-	656	658
Bursaries: Employees	983	- 145	-	838	836	2	99.8%	-	-
Catering: Departmental activities	61	- 1	-	60	38	22	63.0%	40	36
Communication (G&S)	7,442	- 40	-	7,402	7,396	6	99.9%	232	232
Computer services	32,744	- 1,015	-	31,729	21,879	9,850	69.0%	21,303	18,530
Consultants: Business and advisory services	1,435	- 20	-	1,415	1,346	70	95.1%	6,532	4,824
Legal services	614	495	-	1,109	1,104	5	99.5%	439	438
Contractors	166	- 30	-	136	121	15	89.2%	130	113
Consumable supplies	69	-	-	69	60	9	87.0%	304	299
Consumable: Stationery, printing and office supplies	718	- 75	-	643	583	61	90.6%	677	629
Operating leases	-	238	-	238	236	2	99.2%	-	-
Travel and subsistence	1,160	- 6	-	1,154	963	192	83.4%	1,063	1,021
Training and development	377	- 110	-	267	22	245	8.4%	189	139
Operating payments	198	60	-	258	252	6	97.5%	364	363
Venues and facilities	164	- 29	-	135	131	4	97.3%	50	50
Interest and rent on land	12	88	-	100	59	41	59.0%	-	-
Interest (Incl. interest on unitary payments (PPP))	12	88	-	100	59	41	59.0%	-	-
Transfers and subsidies	2,541	839	-	3,380	3,212	168	95.0%	2,675	2,649
Households	2,538	842	-	3,380	3,212	168	95.0%	2,675	2,649
Social benefits	2,440	694	-	3,134	3,125	9	99.7%	2,635	2,609
Other transfers to households	98	148	-	246	87	159	35.4%	40	40
Payments for capital assets	3,477	-	448	3,925	2,491	1,434	63.5%	3,475	3,162
Machinery and equipment	3,477	- 27	448	3,898	2,465	1,433	63.2%	3,475	3,162
Other machinery and equipment	3,477	- 27	448	3,898	2,465	1,433	63.2%	3,475	3,162
Software and other intangible assets	-	27	-	27	26	1	96.3%	-	-
	162,157	-	448	162,605	149,007	13,598	91.6%	152,452	144,951

Programme 3: POLICY AND GOVERNANCE

	2021/22							2020/21	
	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 INTERGOVERNMENTAL RELATIONS	12,733	575	207	13,515	13,406	109	99.2%	13,618	13,291
2 PROVINCIAL POLICY MANAGEMENT	47,060	2,225	-	49,285	48,918	368	99.3%	49,228	48,284
3 PROGRAMME SURPORT POLICY AND GOVERNANCE	15,467	- 3,557	-	11,910	11,831	79	99.3%	12,814	12,753
4 SPECIAL PROGRAMMES	16,394	757	-	17,151	17,038	113	99.3%	16,570	16,418
	91,654	-	207	91,861	91,192	669	99.3%	92,230	90,746
Economic classification									
Current payments	90,529	- 1,579	-	88,950	88,298	652	99.3%	90,057	88,577
Compensation of employees	87,771	- 1,147	-	86,624	86,094	530	99.4%	86,847	85,806
Salaries and wages	78,203	- 1,435	-	76,768	76,501	267	99.7%	76,770	76,105
Social contributions	9,568	288	-	9,856	9,593	263	97.3%	10,077	9,701
Goods and services	2,758	- 432	-	2,326	2,204	122	94.8%	3,210	2,771
Catering: Departmental activities	60	- 32	-	28	21	7	73.9%	55	54
Communication (G&S)	401	2	-	403	400	3	99.3%	801	783
Computer services	555	48	-	603	601	2	99.7%	463	462
Consultants: Business and advisory services	7	2	-	9	12	3	127.8%	908	591
Contractors	-	2	-	2	-	2	-	-	-
Consumable supplies	-	-	-	-	-	-	-	74	74
Transport provided: Departmental activity	-	-	-	-	-	-	-	15	-
Travel and subsistence	1,105	- 217	-	888	790	99	88.9%	885	807
Training and development	30	- 30	-	-	-	-	-	-	-
Operating payments	60	3	-	63	61	2	96.5%	-	-
Venues and facilities	540	- 210	-	330	321	9	97.2%	9	-
Transfers and subsidies	1,125	1,579	207	2,911	2,894	17	99.4%	2,173	2,169
Households	1,125	1,579	207	2,911	2,894	17	99.4%	2,173	2,169
Social benefits	1,125	1,579	207	2,911	2,894	17	99.4%	2,173	2,169
	91,654	-	207	91,861	91,192	669	99.3%	92,230	90,746

Direct charges

	2021/22							2020/21	
	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	-	100.0%	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

Note 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): Statements.

3 Detail on 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	142,349	140,595	1,754	1%
	INSTITUTIONAL DEVELOPMENT	162,605	149,007	13,598	8%
	Explanation of variance Underspending on Institutional Development is due to the following: - The Electronic Content Management (ECM) project could not proceed as planned. - The ECM Digital Signature System could not proceed as planned. - Payment for ICT Software renewal, desktops and Upgrade of IT Storage could not be made because goods and services were not delivered before the 31st of March 2022.				
	POLICY AND GOVERNANCE	91,861	91,192	669	1%

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	294,035	291,690	2,345	1%
Goods and services	88,898	76,969	11,929	13%
Interest and rent on land	100	59	41	41%
Transfers and subsidies				
Provinces and municipalities	21	20	1	5%
Departmental agencies and accounts	9	9	-	0%
Households	11,124	10,926	199	2%
Payments for capital assets				
Machinery and equipment	4,842	3,338	1,504	31%
Software and other intangible assets	27	26	1	4%
Payments for financial assets	19	18	1	5%

Explanation of variance

Underspending is due to the following:

- The Electronic Content Management (ECM) project could not proceed as planned.
- The ECM Digital Signature System could not proceed as planned.
- Payment for ICT Software renewal, desktops, Maintenance of Security System/Equipment and Upgrade of IT Storage could not be made because goods and services were not delivered before the 31st of March 2022.

Statement of Financial Performance

	<i>Note</i>	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	396,815	392,025
Statutory appropriation	2	2,260	2,260
Departmental revenue	3	806	1,510
Aid assistance		2,118	9,430
TOTAL REVENUE		401,999	405,225
EXPENDITURE			
Current expenditure			
Compensation of employees	5	291,690	295,031
Goods and services	6	76,969	77,076
Interest and rent on land	7	59	-
Aid assistance	4	2,507	12,472
Total current expenditure		371,225	384,579
Transfers and subsidies			
Transfers and subsidies	9	10,955	6,948
Total transfers and subsidies		10,955	6,948
Expenditure for capital assets			
Tangible assets	10	3,338	3,366
Intangible assets	10	26	-
Total expenditure for capital assets		3,364	3,366
Payments for financial assets	8	18	99
TOTAL EXPENDITURE		385,562	394,992
SURPLUS/(DEFICIT) FOR THE YEAR		16,437	10,233
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		16,020	11,765
Annual appropriation		16,437	11,765
Departmental revenue and NRF Receipts	14	806	1,510
Aid assistance	4	-389	-3,042
SURPLUS/(DEFICIT) FOR THE YEAR		16,437	10,233

Statement of Financial Position

	<i>Note</i>	2021/22 R'000	2020/21 R'000
ASSETS			
Current Assets		16,845	14,129
Cash an cash equivalents	11	16,136	13,758
Receivables	12	709	371
Non-Current Assets		72	97
Receivables	12	72	97
TOTAL ASSETS		16,917	14,226
LIABILITIES			
Current Liabilities		16,735	14,069
Voted funds to be surrendered to the Revenue Fund	13	16,020	11,765
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	16	1,138
Payables	15	57	135
Aid assistance unutilised	4	642	1,031
TOTAL LIABILITIES		16,735	14,069
NET ASSETS		182	157
Represented by:			
Recoverable revenue		182	157
TOTAL		182	157

Statement of Changes in Net Assets

NET ASSETS		2021/22	2020/21
	Note	R'000	R'000
Recoverable revenue			
Opening balance		157	263
Transfers		25	-106
Irrecoverable amounts written off	8.1	-	-99
Debts recovered (included in departmental receipts)		-396	-1,076
Debts raised		421	1,069
Closing balance		182	157
TOTAL		182	157

Cash Flow Statement

	<i>Note</i>	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		401,957	405,225
Annual appropriated funds received	1.1	396,815	392,025
Statutory appropriated funds received	2	2,260	2,260
Departmental revenue received	3	764	1,510
Aid assistance received	4	2,118	9,430
Net (increase)/ decrease in working capital		-416	62
Surrendered to Revenue Fund		-13,693	-14,028
Current payments		-371,166	-384,579
Interest paid	7	-59	-
Payments for financial assets		-18	-99
Transfers and subsidies paid		-10,955	-6,948
Net cash flow available from operating activities	16	5,650	-367
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	10	-3,364	-3,366
Proceeds from sale of capital assets	3.2	42	-
(Increase)/decrease in non-current receivables	12	25	23
Net cash flows from investing activities		-3,297	-3,343
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		25	-106
Net cash flows from financing activities		25	-106
Net increase/ (decrease) in cash and cash equivalents		2,378	-3,816
Cash and cash equivalents at beginning of period		13,758	17,574
Cash and cash equivalents at end of period	17	16,136	13,758

Accounting Policies

Summary of significant accounting policies

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

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

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

1	Basis of preparation [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 comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue <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.
8	Expenditure

8.1	Compensation of employees
8.1.1	Salaries and wages [Expenditure] Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions [Expenditure] 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 [Expenditure] Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised [General Departmental Assets and Liabilities] 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 [Leases] Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases

	[Leases] Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	Aid assistance received [Revenue, General Departmental Assets and Liabilities] 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 [Expenditure, General Departmental Assets and Liabilities] 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	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.
12	Payables [General Departmental Assets and Liabilities] Payables recognised in the statement of financial position are recognised at cost.
13	Capital Assets
13.1	Movable capital assets [Capital Assets] Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
13.2	Intangible assets [Capital Assets] Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

14	Contingents
14.1	Contingent liabilities [Contingents] 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.
14.2	Contingent assets [Contingents] 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.
14.3	Capital commitments [Provisions and Contingents] Capital commitments are recorded at cost in the notes to the financial statements.
15	Fruitless and wasteful expenditure [General Departmental Assets and Liabilities] 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.
16	Irregular expenditure [General Departmental Assets and Liabilities] 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.
17	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.
18	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.
19	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 presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</i>
20	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.
21	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.

22	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.
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Notes to the Annual Financial Statements

1 Annual Appropriation

1.1 Annual Appropriation

Programmes	2021/22			2020/21		
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000	Funds not requested/ not received R'000
1 ADMINISTRATION	142,349	142,349	-	150,303	150,303	-
2 INSTITUTIONAL DEVELOPMENT	162,605	162,605	-	146,952	146,952	-
3 POLICY AND GOVERNANCE	91,861	91,861	-	94,770	94,770	-
Total	396,815	396,815	-	392,025	392,025	-

2 Statutory Appropriation

MEMBERS' REMUNERATION

2021/22 R'000	2020/21 R'000
2,260	2,260
2,260	2,260

Actual Statutory Appropriation received

2,260	2,260
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3 Departmental Revenue

Sales of goods and services other than capital assets
Sales of capital assets
Transactions in financial assets and liabilities
Total revenue collected

Note	2021/22 R'000	2020/21 R'000
3.1	331	320
3.2	42	-
3.3	433	1,190
	806	1,510
	806	1,510

Departmental revenue collected

3.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department
Sales by market establishment
Administrative fees
Other sales
Sales of scrap, waste and other used current goods
Total

Note	2021/22 R'000	2020/21 R'000
3	315	320
	140	139
	1	-
	174	181
	16	-
	331	320

	Note	2021/22 R'000	2020/21 R'000
3.2 Sales of capital assets	3	42	-
Tangible assets			
Machinery and equipment	26	42	-
Total		42	-

The Office had an auction on obsolete assets during the year under review

	Note	2021/22 R'000	2020/21 R'000
3.3 Transactions in financial assets and liabilities	3		
Receivables		433	1,190
Total		433	1,190

	Note	2021/22 R'000	2020/21 R'000
4 Aid Assistance			
Opening Balance		1,031	4,073
As restated		1,031	4,073
Transferred from statement of financial performance		-389	-3,042
Closing Balance		642	1,031

	Note	2021/22 R'000	2020/21 R'000
4.1 Analysis of balance by source	4		
Aid assistance from other sources		642	1,031
Closing Balance		642	1,031

	Note	2021/22 R'000	2020/21 R'000
4.2 Analysis of balance			
Aid assistance unutilised		642	1,031
Closing balance	4	642	1,031

	Note	2021/22 R'000	2020/21 R'000
4.3 Aid assistance expenditure per economic classification			
Current		2,507	12,472
Total aid assistance expenditure		2,507	12,472

	Note	2021/22 R'000	2020/21 R'000
5 Compensation of Employees			
5.1 Salaries and wages			
Basic salary		195,927	204,344
Performance award		1,401	2,183
Service Based		16,817	17,196
Compensative/circumstantial		2,851	1,643
Periodic payments		21	42
Other non-pensionable allowances		38,893	32,718
Total		255,910	258,126

The variance was due to non filling of post and budget cut

	Note	2021/22 R'000	2020/21 R'000
5.2 Social Contributions			
Employer contributions			
Pension		24,901	26,033
Medical		10,835	10,828
UIF		-	-
Bargaining council		44	44
Official unions and associations		-	-
Insurance		-	-
Total		35,780	36,905
Total compensation of employees		291,690	295,031
Average number of employees		387	401

The variance was due to a delay in filling vacant posts and a budget cut

	<i>Note</i>	2021/22 R'000	2020/21 R'000
6 Goods and services			
Administrative fees		-	-
Advertising		8,604	11,565
Minor assets	6.1	-	5
Bursaries (employees)		836	658
Catering		97	301
Communication		7,888	8,324
Computer services	6.2	22,480	18,989
Consultants: Business and advisory services		1,659	5,746
Legal services		1,104	438
Contractors		144	159
Audit cost – external	6.3	4,502	3,867
Fleet services		2,400	1,520
Consumables	6.4	3,770	4,767
Operating leases		6,293	6,826
Property payments	6.5	12,443	9,835
Travel and subsistence	6.6	3,315	2,889
Venues and facilities		1,069	623
Training and development		22	139
Other operating expenditure	6.7	343	425
Total		76,969	77,076
		2021/22 R'000	2020/21 R'000
6.1 Minor assets	<i>Note</i> 6		
Tangible assets		-	5
Machinery and equipment		-	5
Total		-	5
		2021/22 R'000	2020/21 R'000
6.2 Computer services	<i>Note</i> 6		
SITA computer services		17,218	13,040
External computer service providers		5,262	5,949
Total		22,480	18,989

		2021/22 R'000	2020/21 R'000
6.3 Audit cost – external	Note 6		
Regularity audits		4,502	3,867
Total		4,502	3,867
6.4 Consumables	Note 6		
Consumable supplies		769	1,780
Uniform and clothing		-	316
Household supplies		424	806
Building material and supplies		114	92
Communication accessories		-	72
IT consumables		60	228
Other consumables		171	266
Stationery, printing and office supplies		3,001	2,987
Total		3,770	4,767
6.5 Property payments	Note 6		
Municipal services		3,237	1,995
Property maintenance and repairs		3,546	1,155
Other		5,660	6,685
Total		12,443	9,835
6.7 Travel and subsistence	Note 6		
Local		3,315	2,889
Total		3,315	2,889
6.8 Other operating expenditure	Note 6		
Professional bodies, membership and subscription fees		114	-
Resettlement costs		61	74
Other		168	351
Total		343	425

Other of R 0,168 million include courier and delivery services, and printing and publications services

		2021/22 R'000	2020/21 R'000
6.9 Remuneration of members of a commission or committee (Included in Consultants: Business and advisory services)			
Name of Commission / Committee	No. of members		
Risk Committee Chairpersons	2	147	162
Total		147	162

The committee consist of 13 members in cluding the chairperson . 10 internal ,2 from Provincial Treasury and the Chairperson from outside

The Audit Committee is a shared function residing at Provincial Treasury and we are not paying that service, the costs are encured by ProvincialTreasury.

An amount of R 0,162 was previously ommited

	Note	2021/22 R'000	2020/21 R'000
7 Interest and Rent on Land			
Interest paid		59	-
Rent on land		-	-
Total		59	-

Interest paid was investigated to test or confirm whether it is a fruitless and wasteful expenditure. The expenditure was found not be fruitless and wasteful expenditure hence it was not disclosed as fruitless and wasteful expenditure.

	Note	2021/22 R'000	2020/21 R'000
8 Payments for financial assets			
Debts written off	8.1	18	99
Total		18	99

Only one debt amounting to R0,018 was written off

	Note	2021/22 R'000	2020/21 R'000
8.3 Debts written off	8		
Nature of debts written off			
Recoverable revenue written off			99
Other Debtors			99
Total		-	99
Other debt written off			
Trade Receivables		18	-
Total		18	-
Total debt written off		18	99

A debt amounting to R,018 was written off during the year

	<i>Note</i>	2021/22 R'000	2020/21 R'000
9 Transfers and Subsidies			
Provinces and municipalities	29	20	29
Departmental agencies and accounts	ANNEXURE 1A	9	10
Households	ANNEXURE 1B	10,926	6,909
Total		10,955	6,948

	<i>Note</i>	2021/22 R'000	2020/21 R'000
10 Expenditure for capital assets			
Tangible assets		3,338	3,366
Machinery and equipment	26	3,338	3,366
Intangible assets		26	-
Software	27	26	-
Total		3,364	3,366

10.1 Analysis of funds utilised to acquire capital assets - 2021/22

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	3,338	-	3,338
Machinery and equipment	3,338	-	3,338
Intangible assets	26	-	26
Software	26	-	26
Total	3,364	-	3,364

10.2 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

10.3 Finance lease expenditure included in Expenditure for capital assets

	2021/22 R'000	2020/21 R'000
Tangible assets		
Machinery and equipment	333	150
Total	333	150

		Note	2021/22 R'000	2020/21 R'000
11 Cash and Cash Equivalents				
Consolidated Paymaster General Account			16,136	13,758
Total			16,136	13,758

		Note	2021/22			2020/21		
			Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
12 Receivables								
Trade receivables	12.1		406		406	134	-	134
Staff debt	12.2		161	72	233	100	97	197
Other receivables	12.3		142		142	137	-	137
Total			709	72	781	371	97	468

12.1 Trade receivables		Note	2021/22 R'000	2020/21 R'000
Suppliers		12	406	134
Total			406	134

12.2 Staff debt		Note	2021/22 R'000	2020/21 R'000
(Group major categories, but list material items)		12		
Acting Allowance			9	30
Bursaries			85	72
Housing Allowance			30	33
Incomplete Courses			-	2
Other Allowance			2	11
Performance Bonus			28	35
Salary Overpayments			25	14
Lost of Office Equipment			54	-
Total			233	197

12.3 Other receivables		Note	2021/22 R'000	2020/21 R'000
Other Debts		12	138	137
Disallowance Damages & Losses			4	-
Total			142	137

	Note	2021/22 R'000	2020/21 R'000
13 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		11,765	12,970
As restated		11,765	12,970
Transfer from statement of financial performance (as restated)		16,020	11,765
Paid during the year		-11,765	-12,970
Closing balance		16,020	11,765
	Note	2021/22 R'000	2020/21 R'000
14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1,138	686
As restated		1,138	686
Transfer from Statement of Financial Performance (as restated)		806	1,510
Paid during the year		-1,928	-1,058
Closing balance		16	1,138
	Note	2021/22 R'000	2020/21 R'000
15 Payables - current			
Clearing accounts	15.1	57	135
Total		57	135
	Note	2021/22 R'000	2020/21 R'000
15.1 Clearing accounts	15		
(Identify major categories, but list material amounts)			
Salary Income Tax		57	135
Total		57	135
	Note	2021/22 R'000	2020/21 R'000
16 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		16,437	10,233
Add back non cash/cash movements not deemed operating activities		-10,787	-10,600
(Increase)/decrease in receivables		-338	49
Increase/(decrease) in payables – current		-78	13
Proceeds from sale of capital assets		-42	-
Expenditure on capital assets		3,364	3,366
Surrenders to Revenue Fund		-13,693	-14,028
Net cash flow generated by operating activities		5,650	-367
	Note	2021/22 R'000	2020/21 R'000
17 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		16,136	13,758
Total		16,136	13,758

Notes to the Annual Financial Statements

		Note	2021/22 R'000	2020/21 R'000
18	Contingent liabilities and contingent assets			
18.1	Contingent liabilities			
	Liable to			
	Housing loan guarantees	Annex 2A	186	297
	Claims against the department	Annex 2B	518	518
	Total		704	815

Housing guarantees amounting to R 0,111 million was released during the financial year.

Claim against the department amounting to R 0,004 million was incorrectly disclosed as contingent liabilities instead of contingent assets in the financial year 2020/21. The error has been corrected accordingly.

16 employees have received an arbitration award for the upgrade of their notches during the financial under review. This arbitration could not be quantified. However, the office has applied for the review of the award of which the outcome is unknown.

18.2	Contingent assets		2021/22 R'000	2020/21 R'000
	Nature of contingent asset	Note		
	Remuneration outside of employment		1,930	1,930
	Motor Car Accident		23	78
	Loss of office Equipment		25	83
	Subsistence and travel allowances		-	17
	Overpayment(Overcharge) of suppliers		13	529
	Total		1,991	2,637

Claim against the department amounting to R 0,004 million was incorrectly disclosed as contingent liabilities instead of contingent assets in the financial year 2020/21. The error has been corrected accordingly.

Motor Car Accident amounting to R 0,055 million was paid during the year.

Subsistence and Travel Allowance amounting to R 0,017 million was transferred to the Debt Book for recovery

Overpayment(Overcharge) of suppliers to the value of R 0.515 million prescribed and reduced

Loss of office equipment to the value of R 0,058 million was transferred to the Debt Book for recovery and disallowance

		Note	2021/22 R'000	2020/21 R'000
19	Capital commitments			
	Machinery and equipment		4,294	5,584
	Total		4,294	5,584

Commitments of Machinery and equipment are for less than one year

			2021/22 R'000	2020/21 R'000
20	Accruals and payables not recognised			
20.1	Accruals			
	Listed by economic classification			
	Goods and services	30 days	5,338	1,387
	Transfers and subsidies	30+ days	789	-
	Capital assets		24	144
	Other		240	-
	Total		6,391	1,531

Notes to the Annual Financial Statements

Listed by programme level	Note	2021/22 R'000	2020/21 R'000
Administration		2,127	1,062
Institutional Development		3,248	354
Policy and Governance		1,016	115
Total		6,391	1,531

Included in accruals are payments for ICT services (Shared e-mails), SITA services, Leave gratuity, physical security services and AGSA amounting to R 3,122 million.

20.2 Payables not recognised

Listed by economic classification

Goods and services

Total

30 days	30+ days	Total	Total
79		79	-
79	-	79	-

Listed by programme level

Institutional Development

Policy and Governance

Total

Note	2021/22 R'000	2020/21 R'000
	67	-
	12	-
	79	-

Included in the above totals are the following:

Confirmed balances with departments

Total

Note	2021/22 R'000	2020/21 R'000
Annex 4	552	-
	552	-

21 Employee benefits

Leave entitlement

Service bonus

Performance awards

Capped leave

Other

Total

Note	2021/22 R'000	2020/21 R'000
	16,521	19,949
	7,107	7,463
	-	1,448
	15,216	19,786
	416	843
	39,260	49,489

Included in the 2021/22 and 2020/21 Leave Entitlements are negative leaves amounting to R 0,219 and R 0,057 million

respectively. Negative Leaves are due to employees taking allowed leave days before they could accumulate. Leave days accumulate on monthly basis, these negative leave days will accumulate during the year as and when officials come to work. An amount of R 0,823 million was deducted from 2021/22 leave entitlement and capped leaves as the leaves were taken in 2021/22 financial year but captured in the 2022/23 financial year.

22 Lease commitments

22.1 Operating leases

2021/22

Not later than 1 year

Later than 1 year and not later than 5 years

Later than five years

Total lease commitments

Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
		6,167		6,167
		7,032		7,032
		313		313
		13,512		13,512

Notes to the Annual Financial Statements

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	-	-	5,867	-	5,867
Later than 1 year and not later than 5 years	-	-	17,402	-	17,402
Later than five years	-	-	423	-	423
Total lease commitments	-	-	23,692	-	23,692

The above operating leases consist of three building. All lease contracts are less than five years

22.2 Finance leases **

2021/22	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	-	-	-	953	953
Later than 1 year and not later than 5 years	-	-	-	679	679
Total lease commitments	-	-	-	1,632	1,632

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

Finance leases include photocopying machines and cellphone contracts. All lease contracts are less than five years

22.3 Operating lease future revenue

2021/22	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

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

The office entered into five years Operating Lease Future Revenue contract in the 2019/20 financial year. However, the physical implementation has not been done

Notes to the Annual Financial Statements

			2021/22 R'000	2020/21 R'000
23 Irregular expenditure	Note			
23.1 Reconciliation of irregular expenditure				
Opening balance			3,709	3,732
As restated			3,709	3,732
Add: Irregular expenditure - relating to prior year	23.2		2,837	-
Less: Prior year amounts condoned	23.3		-2,837	-23
Closing balance			3,709	3,709
Analysis of closing balance				
Prior years			3,709	3,709
Total			3,709	3,709
23.2 determination and investigation)			2021/22 R'000	
Incident	Disciplinary steps taken/criminal proceedings			
Non Compliance with SCM	None		2,837	
Total			2,837	
23.3 Details of irregular expenditure condoned			2021/22 R'000	
Incident	Condoned by (relevant authority)			
Non Compliance with SCM	Provincial Treasury		2,837	
Total			2,837	
24 Related party transactions	Note		2021/22 R'000	2020/21 R'000
In kind goods and services provided/received				
List in kind goods and services between department and related party				
Limpopo Treasury: Provide Internal Audit			2,803	1,847
Department of Health: Provides PPE for COVID - 19 in the Department			-	518
Limpopo Treasury: Oversight through Audit Committee			389	291
Total			3,192	2,656
List related party relationships and the nature thereof				
Limpopo Treasury: Provide internal Audit and oversight through Audit Committee.				
The Audit Committee is a shared function residing at Provincial Treasury and we are not paying that service, the costs are incurred by Provincial Treasury.				
Limpopo Department of Public Works: Provide office accommodation and facilitate MERSETA training programmes on behalf of the office				
25 Key management personnel	No. of Individuals		2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1		2,260	2,260
Officials:				
Level 15 to 16 (excl. Political Office Bears)	8		10,318	8,838
Level 14 (Incl. other Keys Role Player)	20		24,036	20,845
Family members of key management personnel	3		1,998	1,928
Total			38,612	33,871

26 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	54,070		3,005	1,985	55,090
Transport assets	7,386		793	250	7,929
Computer equipment	29,727		1,902	1,692	29,937
Furniture and office equipment	8,937		-	15	8,922
Other machinery and equipment	8,020		310	28	8,302
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	54,070	-	3,005	1,985	55,090

Additions

Additions does not include R 0,333 million of finance lease. All additions delivered during the year were paid.

Disposals

Disposal of R 1,985 milion consist of assets to the value of R 1,418 milion sold and R 0,567 million written off

Movable Tangible Capital Assets under investigation

assets that are under investigation:

	Number	Value R'000
Machinery and equipment	4	204

The above-mentioned assets could not be verified hence they are under investigation and the case has been handed over to Risk Management for investigation

26.1 Movement for 2020/21

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

	Opening balance R'000	Prior period error 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

26.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	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	-	-	-	10,648	-	10,648
Disposals				231		231
TOTAL MINOR ASSETS	-	-	-	10,417	-	10,417

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						-
Number of minor assets at cost				6,454		6,454
TOTAL NUMBER OF MINOR ASSETS	-	-	-	6,454	-	6,454

Minor Capital Assets under investigation

under investigation:

Machinery and equipment

	Number	Value R'000
	11	22

The above-mentioned assets could not be verified hence they are under investigation and the case has been handed over to Risk Management for investigation

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
Prior period error	-	-	-	1	-	1
Additions	-	-	-	4	-	4
TOTAL MINOR ASSETS	-	-	-	10,648	-	10,648

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	6,583	-	6,583
TOTAL NUMBER OF MINOR ASSETS	-	-	-	6,583	-	6,583

Include discussion here where deemed relevant

Assets to the value of R 0,001 million were previously disclosed as disposed but were found on the floor during assets verification. These assets were adjusted to the opening balance as at 01 April 2020.

26.2.1 Prior period error

Note

**2020/21
R'000**

Nature of prior period error

Relating to 2019/20 (affecting the opening balance)

Total

1
1

26.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	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				600		600
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	600	-	600

Notes to the Annual Financial Statements

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021

	Specialis- ed 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
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	25	-	25

44 laptops amounting to R 0,600 million were stolen during the year at an auction

27 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1,636	26	-	1,662
TOTAL INTANGIBLE CAPITAL ASSETS	1,636	26	-	1,662

Movement for 2020/21

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

	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

28 Prior period errors

28.1 Correction of prior period errors

Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)

	Note	Amount bef error correction R'000	2020/21 Prior period error R'000	Restated amount R'000
Remuneration of members of Commission or Committee	6	-	162	162
Periodic payments	5	204	-162	42
Consultants: Business and advisory services	6	5,584	162	5,746
Net effect		5,788	162	5,950

An amount of R0,162 million was disclosed in note 5.1 as Periodic Payments instead of consultants: Business and advisory services note. Furthermore, this amount was not disclosed under note 6.9 (Remuneration of members of Commission or Committee

Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc.)

	Note	Amount bef error correction R'000	2020/21 Prior period error R'000	Restated amount R'000
Contingent Assets - Overpayment of suppliers	18	525	4	529
Contingent Liabilities - Claims against the department	18	522	-4	518
Movable Tangible Capital Assets - Machinery and Equipment (minor assets)	26	10,647	1	10,648
Lease Commitment - Operating Lease	22	22,717	975	23,692
Net effect		34,411	976	35,387

Overcharge of a supplier was incorrectly disclosed as contingent liability instead of contingent assets assets verification

These assets were adjusted to the opening balance as at 01 April 2020.

29

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2021/22							2020/21	
	GRANT ALLOCATION				TRANSFER			Division of Revenue Act	Actual Transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Polokwane Municipality	49		-28	21	20			49	29
	49	-	-28	21	20	-	-	49	29

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a municipality or, where appropriate, into the CPD account of a municipality as well as indicate the funds utilised for the administration of the receiving officer.

30 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.

31 COVID 19 Response Expenditure

Goods and services

Total

Note	2021/22 R'000	2020/21 R'000
ANNEXURE 4		
	5,471	6,951
	5,471	6,951

LIMPOPO: OFFICE OF THE PREMIER
Annexure to the Annual Financial Statements
for the year ended 31 March 2022

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21
	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)	30		(21)	9	9	100%	29
Total	30	-	(21)	9	9		29

ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	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	5,631		475	6,106	6,054	99%	4,258
H/H:BURSARIES(NON-EMPLOYEE)				-	-		40
H/H:EMPL S/BEN:ER PENS PENALTY	939		3,324	4,263	4,278	100%	2,644
CLAIM AGAINST THE STATE	98		149	247	87	35%	
DONATIONS AND GIFTS	204		304	508	507	100%	
	6,872	-	4,252	11,124	10,926		6,942
Total	6,872	-	4,252	11,124	10,926		6,942

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	963	1,225	1,800		388
PSETA	BURSARY FOR EMPLOYEES	68	893	707		254
Subtotal		1,031	2,118	2,507	-	642
TOTAL		1,031	2,118	2,507	-	642

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2022 - LOCAL

GUARANTOR INSTITUTION	Guarante e in respect of	Original guaranteed capital amount	Opening balance 1 April 2021	Guarantees draw downs during the year	Guaranteed repayments / cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2022	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2022
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
NP DEVELOPMENT	Housing		297		111		186		
	Subtotal	-	297	-	111	-	186	-	-
	Total	-	297	-	111	-	186	-	-

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

NATURE OF LIABILITY	Opening balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/ cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Service Rendered	118				118
Defamation	400				400
Subtotal	518	-	-	-	518
TOTAL	518	-	-	-	518

ANNEXURE 3
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	outstanding		outstanding		Total	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
National Department of Justice and Constitutional Development	552	-	1,540	552	1,540	
Subtotal	552	-	1,540	552	1,540	
Total Departments	552	-	1,540	552	1,540	
TOTAL INTERGOVERNMENTAL PAYABLES	552	-	1,540	552	1,540	

ANNEXURE 4
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	APRIL	MAY	JUN	Subtotal	JUL	AUG	SEPT	Subtotal	OCT	NOV	DEC	Subtotal	JAN	FEB	MAR	Subtotal	2021/22	2020/21
	2021	2021	2021	Q1	2021	2021	2021	Q2	2021	2021	2021	Q3	2022	2022	2022	Q4	TOTAL	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
Compensation of employees				-				-				-				-	-	
Goods services	-	307	153	460	-	-	3 034	3 034	-	-	-	-	1 826	-	151	1 977	5 471	6 951
Please list all the applicable SCOA level 4 items:																		
Advtising		307	153	460			3 034	3 034				-	1 826			1 826	5 320	5 733
Laboratory Services				-				-				-			151	151	151	2
Cons Supplies				-				-				-				-	-	694
Property payment				-				-				-				-	-	468
Other Machinery and Equipment				-				-				-				-	-	54
TOTAL COVID 19 RESPONSE EXPENDITURE	-	307	153	460	-	-	3 034	3 034	-	-	-	-	1 826	-	151	1 977	5 471	6 951



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