



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

**VOTE NO. 1
ANNUAL REPORT
2022/2023 FINANCIAL YEAR**

TABLE OF CONTENTS

PART A: GENERAL INFORMATION	4
1. DEPARTMENT GENERAL INFORMATION	5
2. LIST OF ABBREVIATIONS/ACRONYMS	6
3. FOREWORD BY THE PREMIER	8
4. REPORT OF THE ACCOUNTING OFFICER	10
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	19
6. STRATEGIC OVERVIEW	20
6.1. Vision	20
6.2. Mission	20
6.3. Values	20
7. LEGISLATIVE AND OTHER MANDATES	20
8. ORGANISATIONAL STRUCTURE	35
9. ENTITIES REPORTING TO THE MINISTER/MEC	35
PART B: PERFORMANCE INFORMATION	36
1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES	37
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	37
2.1 Service Delivery Environment	37
2.2 Service Delivery Improvement Plan	58
2.3 Organisational environment	59
2.4 Key policy developments and legislative changes	62
3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES	62
4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	76
5. TRANSFER PAYMENTS	155
6. CONDITIONAL GRANTS	155
7. DONOR FUNDS	156
CAPITAL INVESTMENT	158
PART C: GOVERNANCE	159
1. INTRODUCTION	160
2. RISK MANAGEMENT	160
3. FRAUD AND CORRUPTION	176
4. MINIMISING CONFLICT OF INTEREST	176
5. CODE OF CONDUCT	177
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES	177
7. PORTFOLIO COMMITTEES	178

8.	SCOPA RESOLUTIONS-----	187
9.	PRIOR MODIFICATIONS TO AUDIT REPORTS-----	188
10.	INTERNAL CONTROL UNIT-----	188
11.	INTERNAL AUDIT AND AUDIT COMMITTEES-----	189
12.	EXTERNAL AUDIT AND AUDIT COMMITTEES -----	193
13.	B-BBEE COMPLIANCE PERFORMANCE INFORMATION -----	210
	PART D: HUMAN RESOURCE MANAGEMENT-----	211
1.	INTRODUCTION-----	212
2.	OVERVIEW OF HUMAN RESOURCES-----	212
3.	HUMAN RESOURCES OVERSIGHT STATISTICS-----	213
	PART E: PFMA COMPLIANCE REPORT-----	261
1.	IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES-----	261
1.1.	Irregular expenditure-----	265
1.2.	Fruitless and wasteful expenditure-----	265
1.3.	Unauthorised expenditure-----	266
1.4.	Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)) -----	267
2.	LATE AND/OR NON-PAYMENT OF SUPPLIERS-----	269
3.	SUPPLY CHAIN MANAGEMENT-----	269
3.1.	Procurement by other means-----	269
3.2.	Contract variations and expansions-----	286
	PART F: FINANCIAL INFORMATION-----	287
1.	REPORT OF THE AUDITOR-GENERAL-----	288
2.	ANNUAL FINANCIAL STATEMENTS-----	296

PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

1.1 Contact Details

Office of the Premier
Mowaneng Building,
40 Hans Van Rensburg Street
Polokwane
0700

Private Bag X9483
Polokwane
0700

Tel: (015) 287 6000

Fax: (015) 295 3840

Website: <http://www.limpopo.gov.za>

WEBSITE ADDRESS: www.limpopo.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

ACRONYM	DEFINITION	EC	Eastern Cape
AIDS	Acquired Immune Deficiency Syndrome	ECD	Early Childhood Development
AGSA	Auditor – General South Africa	ECM	Enterprise Content Management
AG	Auditor General	EE	Employment Equity
APP	Annual Performance Plan	EHWP	Employee Health and Wellness Programme
BBBEE	Broad Based Black Economic Empowerment	ESRI	Environmental Systems Research Institute
CETA	Construction Education & Training Authority	ETDPSETA	Education, Training and Development
CFO	Chief Financial Officer	EXCO	Executive Council
CoE	Compensation of Employees	FS	Free State
CGICTPF	Corporate Governance of ICT Policy Framework	FY	Financial Year
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs	GBVF	Gender-Based Violence and Femicide
COVID -19	Novel Coronavirus 2019	GDP	Gross Domestic Product
CSC	Central Supplier Database	GIS	Geographic Information System
LDARD	Limpopo Department of Agriculture and rural Development	GITO	Government Information Technology Officer
DDM	District Development Model	GP	Gauteng Province
DG	Director General	NACH	National Anticorruption Hotline
DoE	Department of Education	HDI	Historically Disadvantaged Individuals
DoH	Department of Health	HIV	Human Immunodeficiency Virus
DPSA	Department of Public Service and Administration	HOD	Head of Department
DPWR & I	Department of Public Works, Roads and Infrastructure	HRM	Human Resources Management
DSAC	Department of Sports, Arts and Culture	HRD	Human Resource Development
DSD	Department of Social Development	ICT	Information and Communication Technology
DTCS	Department of Transport and Community Safety	IDP	Integrated Development Plan
IR	Industrial Revolution	IGR	Inter-governmental Relations
IIASA	Institute of Internal Auditors South Africa	IPID	Independent Police Investigative Directorate
LDARD	Limpopo Department of Agriculture and Rural Development	KZN	KwaZulu-Natal
LDP	Limpopo Development Plan	PABX	Private Automatic Branch Exchange
LEDET	Limpopo Department of Economic Development, Environment and Tourism	PAIA	Promotion of Access to Information Act

LGSETA	Local Government Sector Education and Training Authority	PAJA	Promotion of Administrative Justice Act
LHCI	Limpopo Human Capital Investment	PBX	Private Branch Exchange
LP	Limpopo Province	PERSAL	Personal and Salary System
LPT	Limpopo Provincial Treasury	PFMA	Public Finance Management Act
MEC	Member of Executive Council	PGP	Provincial Growth Point
MERSETA	Manufacturing, Engineering and Related Services	P-IGF	Premier's Inter-Governmental Forum
M&E	Monitoring and Evaluation	PMDS	Performance Management and Development System
MFMA	Municipal Finance Management Act	POA	Price on Application
MIG	Municipal Infrastructure Grant	POPIA	Protection of Personal Information Act
MOU	Memorandum of Understanding	PPE	Personal Protective Equipment
MP	Mpumalanga Province	PPPFA	Preferential Procurement Policy Framework Act
MSCOA	Municipal Standard Chart of Accounts	PSETA	Public Service Sector Education and Training Authority
MTEF	Medium Term Expenditure Framework	PSIRA	Private Security Industry Regulatory Authority
MTSF	Medium Term Strategic Framework	RSA	Republic of South Africa
NC	Northern Cape	RWOPS	Remunerative Work Outside Public Service
NHBRC	National Home Builders Registration Council	SANDF	South African National Defence Force
NPA	National Prosecuting Authority	SAPS	South African Police Services
NPO	Non-Profit Organisation.	SARS	South African Revenue Service
NSNP	National School Nutrition Programme	SASSA	South African Social Security Agency
NT	National Treasury	SCM	Supply Chain Management
NYDA	National Youth Development Agency	SCSA	School Curriculum and Standards Authority
ORIS	Organizational Risk, Integrity, and Security	SDG	Sustainable Development Goal
SMME	Small Medium and Micro Enterprises	SDIP	Service Delivery Improvement Plan
SMS	Senior Management Services	SHERQ	Safety, Health, Environment, Risk, and Quality
TETA	Transport Education Training Authority	SSA	State Security Agency
UN	United Nations	TVET	Technical Vocational Education and Training
WC	Western Cape	WwTW	Wastewater Treatment Works

3. FOREWORD BY THE PREMIER



Mr. C.S Mathabatha
Premier

I am pleased to present the 2022/2023 Annual Report of the Office of the Premier to the people of Limpopo.

This report provides an honest account of our milestones and challenges as we work towards socio-economic growth. Our efforts are aligned with the National Economic Reconstruction and Recovery Plan and the Limpopo Socio-Economic Recovery Plan as we strive to address the triple challenges of unemployment, poverty, and inequality.

The Office of the Premier functions as a strategic centre for the provincial administration as well as coordinator of intergovernmental and international relations. The Constitution of the Republic of South Africa and other applicable regulations guide our work. It is for this reason that this account is for the overall contributions of the provincial government and entities to achieve objectives of the Limpopo Development Plan.

The period under review was characterised by slow economic growth due to diverse domestic and international factors. Factors such as high fuel, food prices, and load shedding have negatively impacted us. We, however, believe that through the visionary and prudent leadership of President Matamela Cyril Ramaphosa, the country will overcome the electricity crisis and reach considerable economic growth levels.

We currently do not have any disclaimer or adverse audit opinion within our provincial departments and entities. We have resolved to continue with the implementation of the Provincial Clean Audit Strategy.

In terms of the labour force, the survey shows an increase in the mining and agricultural sectors. Nevertheless, Limpopo is adding new jobs, particularly in the mining sector. The province's socio-economic trajectory will continue to improve and contribute significantly to an inclusive economic growth and development.

Regarding infrastructure development programmes, we are making significant progress, with all provincial departments successfully initiating local economic empowerment projects, bulk water infrastructure projects, clinics, health care centres, hospitals, schools, roads, bridges, tribal council offices, agricultural projects, and social security grants.

We recognize that there are reports of communities with inadequate or poor basic services, and we are committed to working harder to serve our people better.

Overall, this report is a realistic and informative reflection of our progress, and we will continue to work to harness to totality of our input to make this province a better place for all, leaving no one behind.



Mr. Chupu Stanley Mathabatha
LIMPOPO PREMIER
Date: 23/08/2023

4. REPORT OF THE ACCOUNTING OFFICER



Mr. N.S Nchabeleng
Accounting Officer

This Annual Report illustrates the activities of the Office of the Premier during the 2022/23 financial year, as it strives towards implementing the Limpopo Development Plan, characterised by social cohesion and economic inclusion underpinned by sustainable socio-economic development.

The Impact Statement for the Office of the Premier as outlined in the 2019/20 – 2025 Strategic Plan is “**A capable and development oriented provincial administration**”. The Office also identified 7 outcomes to ensure that the organisation delivers on its mandate.

- Corruption incidents reduced within the Office of the Premier.
- Effective and efficient financial management services provided.
- Effective and efficient corporate management services provided.
- Digitally Transformed Office of the Premier.
- Functional Provincial Government.
- Functional and Integrated Governance.
- Efficient management of International Relations within the Provincial Administration.

This report provides the people of Limpopo with an opportunity to assess the progress made by the Office in the 2022/23 financial year, in its effort to serve its people. To implement the deliverables in the approved Annual Performance Plan for 2022/23, the Office of the Premier received an adjusted annual appropriation of R442,800 million. The actual spending against the annual appropriation is R440,633 million (99.5 per cent) for the financial year, translating to an underspending of R2,167 (0.5 per cent). The appropriation has enabled the Office of the Premier to drive the implementation of the LDP, monitor the performance of the provincial departments and provide support to the Premier and the Executive Council to exercise their statutory responsibilities.

4.1 Overview of Performance

4.2 Overview of the financial results of the department:

4.2.1 Departmental receipts

Departmental Receipts	2021 / 2022			2022 / 2023		
	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	312	316	-4	322	312	10
Sales of scrap		15	-15	20		20
Sales of capital assets		42	-42	100		100
Rent on land			-		54	-54
Financial transactions (Recovery of loans and advances)	329	433	-104	232	332	-100
TOTAL DEPARTMENTAL RECEIPTS	641	806	-165	674	698	-24

The over-collection is mainly attributed to the rent on land that was not projected for.

4.2.2 Voted Funds

Office of the Premier	2021 / 2022			2022 / 2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R '000	R '000	R '000	R '000	R '000
COMPENSATION OF EMPLOYEES	294,035	291,690	2,345	288,799	287,862	937
GOODS & SERVICES	88,898	76,925	11,973	130,525	129,389	1,136
TRANSFERS & SUBSIDIES	11,154	10,955	199	16,423	16,385	38
PAYMENTS FOR CAPITAL ASSETS	4,869	3,408	1,461	7,053	6,997	56
PAYMENT FOR FINANCIAL ASSETS	19	18	1	-	-	-
INTEREST AND RENT ON LAND	100	59	41	-	-	-
TOTAL	399,075	383,055	16,020	442,800	440,633	2,167

For the 2022/23 financial year, the Office of the Premier has ensured that the budget allocated through the Departmental Vote and revenue generated 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 2022, the Office of the Premiers MTEF budget has been updated to align to this adjustment.

There was a decrease of 1.3 per cent on Compensation of Employees in 2022/23 financial year due to non-filling of vacant posts.

Goods and services increased by 68.2 per cent in 2022/23 financial year to cater for the Executive Development Programme, Premiers Events, and contractual obligations. The allocated budget makes provision for the Shared Disaster Recovery Site, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System, IT GIS Project, Foreign Missions, ex.

Transfers and Subsidies increased by 49.6 per cent from 2021/22 to 2022/23 financial years was due to leave gratuity and pension penalties. The items included in this budget are for leave gratuities, two-way radio licenses, television licenses and vehicle licenses.

Payments for Capital Assets increased by 105.3 per cent from 2021/22 to 2022/23 financial years and was mainly because of purchasing of Laptops, Desktops, Office furniture and finance lease – cellphone & photocopiers. The assets budget included in this allocation for 2022/23 financial year relates to the replacement of aged office equipment, office furniture and information technology equipment.

4.2.3 PROGRAMME EXPENDITURE

4.2.4 PROGRAMME 1 EXPENDITURE: ADMINISTRATION SUPPORT SERVICES

Administration	2021 / 2022			2022 / 2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	106,494	105,921	573	108,674	108,315	359
GOODS AND SERVICES	32,289	31,195	1,094	37,352	37,050	302
TRANSFERS & SUBSIDIES	4863	4849	14	6079	6065	14
PAYMENTS FOR CAPITAL ASSETS	944	873	71	1,027	1,022	5
PAYMENT FOR FINANCIAL ASSETS	19	18	1	0		0
TOTAL	144,609	142,856	1,753	153,132	152,452	680

4.2.5 PROGRAMME 2. EXPENDITURE: INSTITUTIONAL DEVELOPMENT SUPPORT

INSTITUTIONAL DEVELOPMENT	2021 / 2022			2022 / 2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	100,917	99,675	1,242	96,448	96,130	318
GOODS AND SERVICES	54,283	43,526	10,757	78,572	77,949	623
TRANSFERS & SUBSIDIES	3,380	3,212	168	3,232	3,218	14
PAYMENTS FOR CAPITAL ASSETS	3,925	2,535	1,390	6,026	5,975	51
INTEREST AND RENT ON LAND	100	59	41			0
TOTAL	162,605	149,007	13,598	184,278	183,272	1,006

4.2.6 PROGRAMME 3 EXPENDITURE: GOVERNANCE AND POLICY

POLICY & GOVERNANCE	2021 / 2022			2022 / 2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	86,624	86,094	530	83,677	83,417	260
GOODS AND SERVICES	2,326	2,204	122	14,601	14,390	211
TRANSFERS & SUBSIDIES	2911	2894	17	7112	7102	10
PAYMENTS FOR CAPITAL ASSETS			0			0
PAYMENT FOR FINANCIAL ASSETS			0			0
TOTAL	91,861	91,192	669	105,390	104,909	481

Virements

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 did not apply for a roll over from 2022/23 financial year to 2023/24 financial year.

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 the 4th Industrial Revolution (4IR) 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 goods and services to ensure adherence to all relevant legislations on a regular basis.

Gifts and Donations received in kind from non-related parties

NO.	EMPLOYEE NAME	ITEM DESCRIPTION	APPROXIMATE VALUE	OFFERED BY	REASON FOR GIVING THE GIFT	REGISTER DATE	RELATIONSHIP BETWEEN THE GIVER AND EMPLOYEE
1.	Mr. Nchabeleng N.S.	Bag	R500.00	Salga Conference	Attended conference	2022/04/26	Inter-Governmental Relations (No personal relations)
2.	Mr. Segooa R.W.	a. Power bank 4000mah/3tv b. Wheeled travel suitcase	R80.00 R450.00	Salga Conference	Attended conference	2022/04/26	Inter-Governmental Relations (No personal relations)

NO.	EMPLOYEE NAME	ITEM DESCRIPTION	APPROXIMATE VALUE	OFFERED BY	REASON FOR GIVING THE GIFT	REGISTER DATE	RELATIONSHIP BETWEEN THE GIVER AND EMPLOYEE
		c. White golf T. Shirt	R200.00				
3.	Mr. Segooa R.W.	Nespresso Coffee Machine	R4500.00	Army Support Base Polokwane (SANDF)	Medal Parade function	2022/09/01	Inter-Governmental Relations (No personal relations)
4.	Mr. R Murovhi R.	Coffee Machine	R1800.00 +/-	Army Support Base (ASB) Limpopo Province	Token of appreciation	2022/11/20	Inter-Governmental Relations (No personal relations)
5.	Ms. TJ Mphaka	Nespresso machine	R4499,00	SANDF	Premier's personal use	01/09/2022	Inter-Governmental Relations (No personal relations)
6.	Ms J Mphahlele	Hennesy VSOP Johnnie Walker Blue label	±R949 ±R2999	Zijin Platinum	Premier's personal use	24/01/2023	Inter-Governmental Relations (No personal relations)
7.	Mr. MS Nchabeleng	8 cows	±R80 000	Zijin Platinum	Premier's personal use	03/02/2023	Inter-Governmental Relations (No personal relations)

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Acknowledgement/s or Appreciation

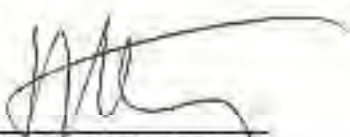
I wish to acknowledge the hard work of officials in the Office of the Premier and their dedication to ensuring that the Office continues to implement its mandate and remain a strategic leader in the province. I also acknowledge the strategic leadership and support from the Executive Authority, Premier Chupu Stanley Mathabatha.

Conclusion

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

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

Approval and sign off.



Mr N.S. Nchabeleng
Director General

23/08/2023
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 F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

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

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



Mr N.S. Nchabeleng
Director General



23/04/2023
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) (2) 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;
 - preparing and initiating provincial legislation and
 - performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.

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, and information in line with legislation and policy.

7.2 LEGISLATIVE AND POLICY MANDATES.

The Office is guided by amongst others the following legislation:

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 per Chapter 6, s (125)(2) 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;
 - Preparing and initiating provincial legislation; and
 - performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.
- 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 incidental matters.
- vi. **Labour Relations Act 66 of 1995**
Regulate the right of workers, employers, and trade unions.
- vii. **Basic Conditions of Employment Act 75 of 1997**
Provides for the minimum conditions of employment that employers must comply with at the workplace.
- viii. **Occupational Health and Safety Act 85 of 1993**
Provides 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**
Provides 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 (SDG) 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 United Nation (UN) Resolution 70/1, the 2030 Agenda.

The Sustainable Development Goals are interlinked with the focus area of the National Development Plan Vision 2030 and Africa Agenda 2063. The NDP has a 74% convergence with the Sustainable Development Goals (SDGs), and prioritizes job creation, the elimination of poverty, the reduction of inequality and growing an inclusive economy by 2030. These goals included finding solutions for poverty, hunger, health, education, climate change, gender equality, water, sanitation, energy, environment, and social justice. These goals provide a universal roadmap to tackle urgent challenges, meaningfully engage with emerging risks and discover new opportunities for creating value. The need to move quickly on these issues is extremely urgent as global population estimates show that, at over 8.5 billion people, demand for resources are set to exponentially heighten risks identified by the SDGs. It is the responsibility of government, civil society, business, and Parliament to work in partnership on monitoring the implementation of SDGs.

Going towards 2030, critical interventions include: disaggregated data, addressing corruption, improved employment opportunities for the most vulnerable, discriminated sectors in society, strengthening multi-stakeholder partnerships, eliminating gender inequalities and gender-based violence and gauging the impact of the 4th Industrial Revolution. The implementation of SDGs paves a way for building effective, accountable, inclusive institutions at all levels.

The opportunities in the context of implementing SDGs:

- To promote active citizenry and multi-stakeholder engagements - To deliver on the SDGs, Agenda 2063, NDP and other national and continental obligations, there is a need to partner, coordinate and collaborate in order to establish and strengthen partnerships that blend the strengths of state and non-state actors.

-
- To expand youth involvement - Several plans, programmes and activities have been initiated to involve the youth sector in implementing the SDGs as well as the NDP. This presents a promising opportunity to involve future leaders of South Africa as well as internationally in sustainable development and long-term goals affecting the society.
 - To strengthen knowledge infrastructure - There is an extensive need for research capacity and infrastructure to inform various sectors on what the socio-economic problems are, identifying baselines and developing effective programmes of actions to drive thematic content towards sustainable development. Building on the evidence generated since the MDGs were implemented presents further opportunities in the implementation of the SDGs to strengthen knowledge infrastructure. Effective knowledge management systems have become integral to well-functioning organisations in the private as well as public sectors. All types of data and information in the generation, intermediation and use of relevant research which generates greater understanding of citizen views, behaviour changes, political economy, power dynamics and sector development are critical to policy research. An adequate supply of policy-relevant research across the national priority areas is necessary to inform the implementation of the government's programme of action, the NDP as well as the SDGs. Policy research also requires innovative methodologies in the synthesis of all available evidence to assess the impact of the policies on society and their progress.

Success towards meeting SDGs and targets is typically measured at a national scale to enable a comparison towards global progress. However, tracking smaller scale, local progress assists in better identifying and understanding gaps that need to be addressed to meet the targets within a country's own borders. The challenges in moving toward 2030 are daunting, but they are also opportunities for transformation and scaling. There is an urgent need to address the challenges on climate change, reduce inequalities, and promote sustainable development. Guided by the United Nations Sustainable Development Goals and the national priorities of South Africa, all sectors will continue to innovate, adapt, and scale up our efforts to accelerate progress towards a more equitable, inclusive, and sustainable future.

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 envisions to create socio-economic environment that is beneficial to all the citizenry irrespective of race, creed, gender and age. It also aims to create a future wherein village, township and 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 includes 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 a 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 4IR innovations to become globally competitive.
5. Evolve the provincial economy from primary sectors to migrate to inclusive secondary and tertiary economy with 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 in infrastructure delivery during the fifth term, there are still massive backlogs in terms, especially with regards to water, sanitation and roads. Covid-19 pandemic contributed to slow project planning and execution capacity.
7. Strengthen Good Governance, Leadership and Service Delivery in the Provincial Growth Point (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, Fetakgomo-Tubatse, 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 of August 2013 and came into effect from the 01st of July 2015. SPLUMA is a framework for spatial planning and land use management in South Africa, it also provides clarity on how 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 represents. The province further developed a Limpopo Spatial Planning and Land Use Management 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 Spatial Development Frameworks (SDF) 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 eleven (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 ten (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 realised 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 seeks 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 envisions 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

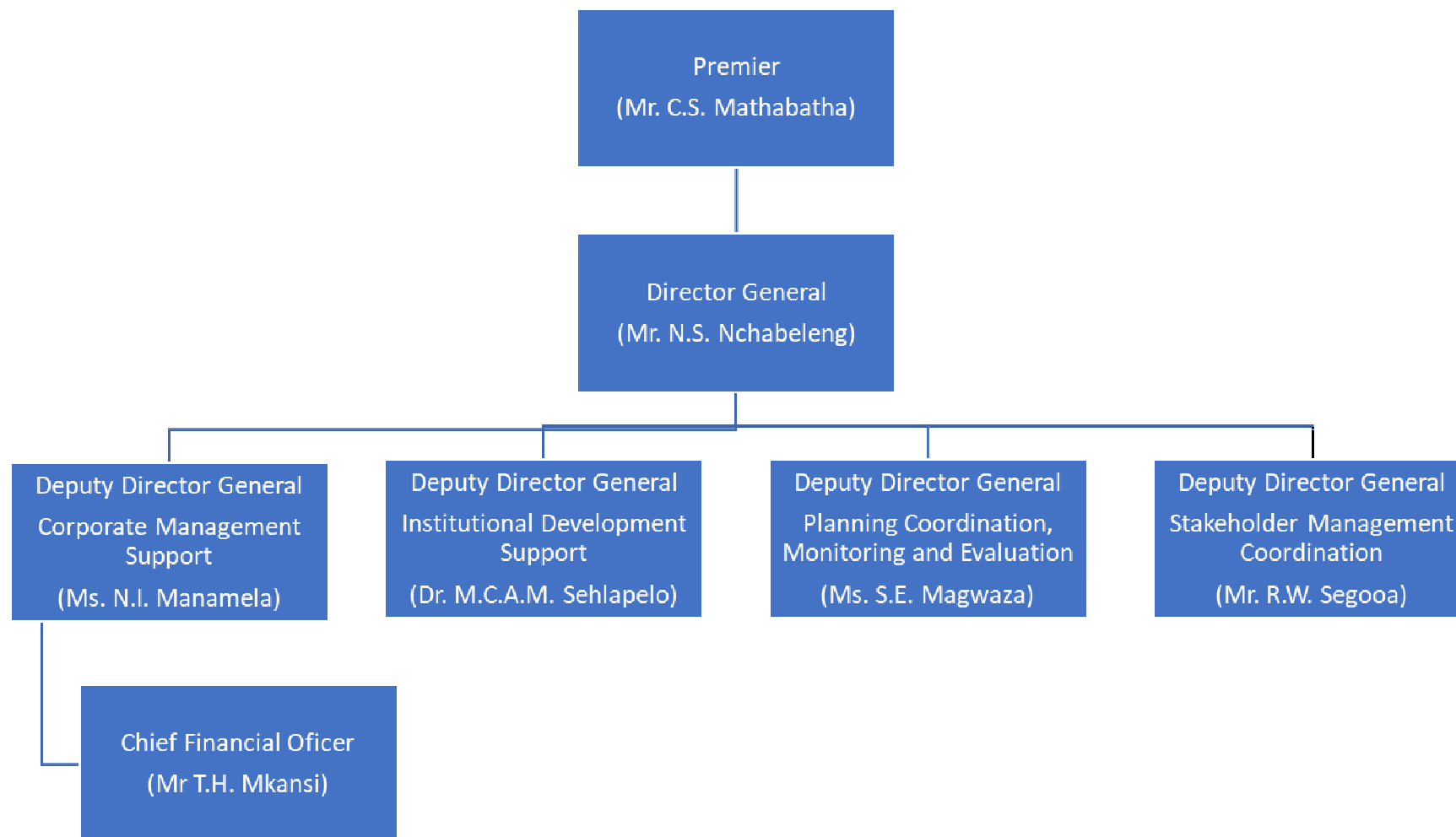
DDM implementation is undertaken through two interrelated processes to be followed by the whole of Government. These processes are spatialisation and reprioritisation. Spatialisation refers to the process of translating development priorities and objectives into spatial locations (district and metropolitan areas) manifesting in physical impacts on people’s lives and the places they live in.

Reprioritisation is the process of reviewing and changing plans and budgets of all three spheres of government as necessary to realize the desired physical impacts.

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.

The province is utilising the existing planning and implementation political and technical IGR structures to institutionalise the DDM imperatives. Political Champions have been deployed in Districts to act as national and provincial focal points in the implementation of the DDM. The Report on DDM implementation has been a standing item in the Premier IGR Forum, District IGR forum, the District IDP Engagement Sessions, Provincial Planning Forum and District Development Planning Forum. Furthermore, the DDM is being institutionalised within the integrated development planning process as legislated in the Municipal Systems Act (MSA) of 2000, and as result, all five (5) Districts One Plans with the accompanying catalytic projects have been updated during the 2022/23 planning cycle. Issues emerging from the Districts Socio-Economic Profiles of the One Plans are considered by the provincial departments and entities when developing planning instruments (Strategic Plans, and Annual Performance Plans) in turn departments and entities contributes spatially referenced projects and programmes in response to emerging issues. The province is committed in securing the commitment of public and private partners to supporting the vision of the province and contributing to the implementation of DDM imperatives.

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 reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to **page 288 - 354** of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

The provincial profile of as per the Statistics South Africa (STATSSA) Mid-year population estimates 2022, places the province's population at 5.9 million which represents a growth of 500,000 people from 5.4 million people in 2011. This makes Limpopo the fifth largest province at 9.8 per cent of the national population. Limpopo province trails behind Gauteng (26.0 per cent), KwaZulu-Natal (19.3 per cent), Western Cape (11.8 per cent), and Eastern Cape (11.3 per cent) with reference to the total population of 59.6 million. The map below illustrates municipality's demarcation by district and Local.

The total population is estimated at 5,941,439 of which women constitute about 51.5 per cent of the provincial population while men account for 48.5 per cent. The province is demarcated into 5 Districts Municipalities with further 22 local municipalities. The population of Limpopo according to the 5 district depicts Vhembe having the largest population with 1.43 million followed by Capricorn district with 1.33 million population. Sekhukhune and Mopani s population is estimated to be 1.2 million however Sekhukhune is slightly larger higher than Mopani. Waterberg district population constitutes the least with 754,343 thousand people. The gender distribution in the province assumes the same pattern as the National population distribution of more female than male.

The map below shows the geographic locations of the province and the areas occupation per district. In terms of land distribution Waterberg district takes a largest portion while characterised by agricultural and farming games followed by Vhembe District.

In terms of the service delivery, the Office has provided envisaged oversight to achieve a capable and development-oriented province through reduction of corruption incidents, effective and efficient financial management, corporate management and digitally transformed

government service for functional Provincial administration. The services are provided in an integrated manner with collaboration in all the three spheres of government. The office further coordinates the international relation through signing of momentum of with countries.



Figure 2: Limpopo Provincial Socio-Economic profile.

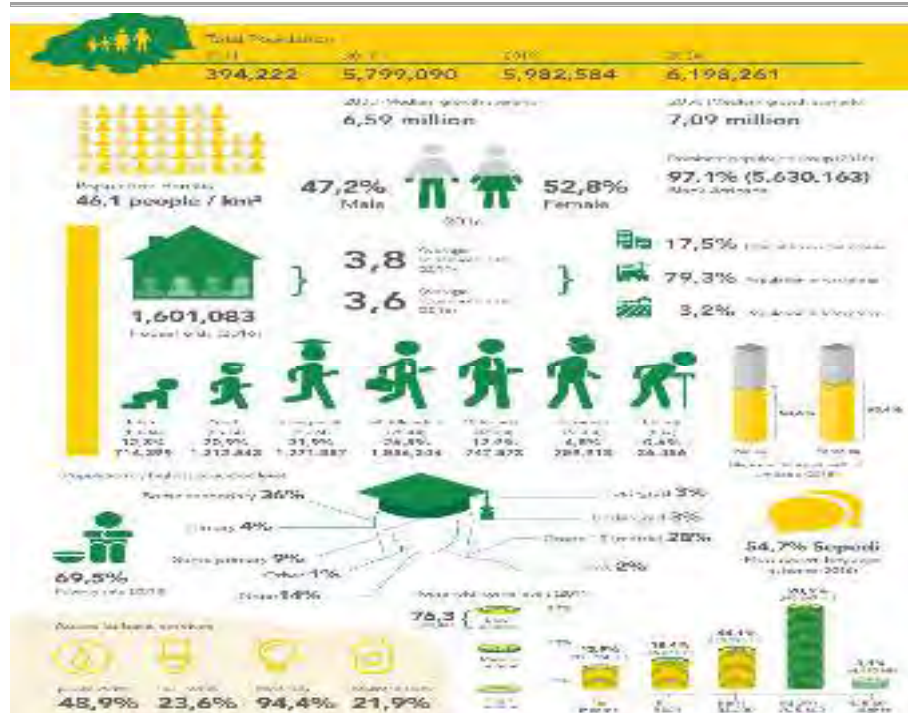


Table 1: Population by age and gender – 2022¹

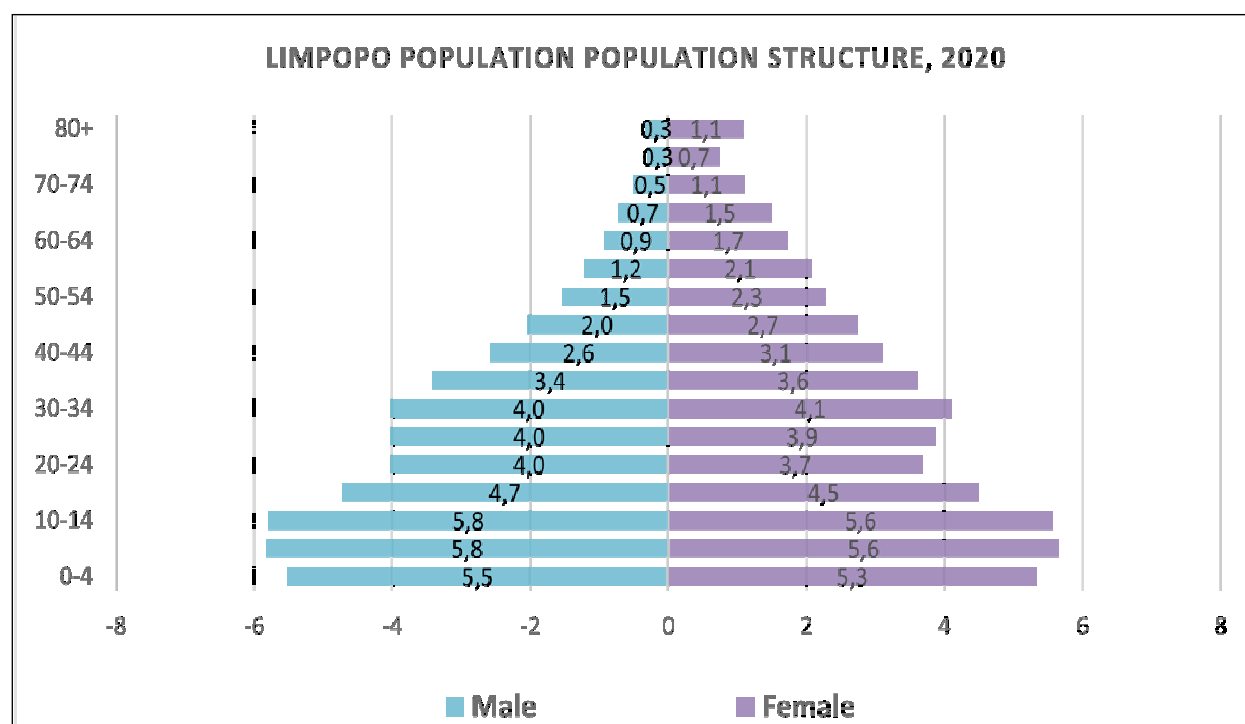
Age (Years)	Male	Male	Female	Female	Total	
0-4	338 120	5.6	327 214	5.5	635334	
5-9	338 370	5.6	328 036	5.5	666406	
10-14	341 170	5.7	326 210	5.4	667380	
15-19	292 758	4.9	277 375	4.6	570133	Youth accounts for 25% of the total population
20-24	213 984	3.6	203 721	3.4	417705	
25-29	218 222	3.6	208 007	3.5	426228	
30-34	232 942	3.9	236 223	3.9	469165	
35-39	216 070	3.6	222 661	3.7	438731	
40-44	167 300	2.8	189 699	3.1	356999	The elderly accounts to 4.1% of the total population
45-49	127 465	2.1	168 117	2.8	295582	
50-54	97 385	1.6	136 484	2.2	233868	
55-59	74 513	1.2	123 754	2.0	198267	
60-64	55 685	0.9	103 830	1.7	159514	
65-69	42 295	0.7	88 843	1.4	131139	Women accounts for 51.5% of the total population
70-74	30 009	0.5	68 876	1.1	98885	
70-79	17 246	0.2	45 531	0.7	62778	
80+	19 090	0.3	64 235	1.0	83325	
Total	2 822 625	48.5	3 118 814	51.5	5 911 439	

¹ Stats SA: Mid-year Population Estimate, 2022

AGE- GENDER PYRAMID

As indicated in Figure 3 below, 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 proportions 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 15 and 34 constitute **25 per cent**, with a total of **1,883 231** while children between the ages 0 to 14 constitutes **33.3 per cent** with a total of **1,969,120**. 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 extended substantially and will continue to grow in the coming years. According to the mid-year estimates 2022, about 28,07 per cent of the population is aged younger than 15 years (17.01 million) and approximately 9.2 per cent (5.59 million) is 60 years or older. The province reflects the highest percentage of children younger than 15 within its structure are Limpopo (33,6 per cent). The proportion of elderly persons aged 60 years and older in South Africa is increasing over time and as such policies and programmes to care for the needs of this growing population should be prioritized.

Table 2: Population Growth projections 2019 – 2024 by district

Province, District and Municipality	Population		Population Total Growth in Numbers 2022 Not Measured 2024	Population CAGR 2022 Not Measured 2024
	2022	2026		
Limpopo Province	16,682,827	6,080,413	10,602,414	4.3
Capricorn District	1,331,044	1,342,009	10,965	0.1
Mopani District	11,932,070	1,217,756	10,714,314	1.7
Sekhukhune District	1,225,866	1,276,489	50,623	3.9
Vhembe District	1,439,503	1,473,227	33,724	0.5
Waterberg District	754,344	770,932	16,588	0.2

The table above estimated that there will be significant growth in population in the Sekhukhune and Vhembe districts between 2022 and 2026.

PEOPLE WITH DISABILITY

Statistic South Africa General Household Survey (GHS) of 2021² used the ability to perform a range of activities such as seeing, hearing, walking a kilometer or climbing a flight of stairs, remembering, and concentrating, self-care, and communicating in his/her most commonly used language (Including sign language). The GHS used some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, to classified individuals as being as disabled. Using this categorisation, the GHS found that 4.5 per cent of South Africans aged five (5) and above are classified as disabled, with a higher percentage among women (4.9 per cent) than men (4.1 per cent) falling within the category of disability.

² Statistics South Africa. Community Household Survey, 2021

The GHS found that in Limpopo Province, the prevalence of disability is higher in men (5.2 per cent) than women (5.1 per cent) and that the prevalence of disability in the province is 5.2 per cent of the total population. Limpopo thus comprises the third highest prevalence of the population that is disabled among persons that are five (5) years and above. It is thus imperative for the province to pay particularly close attention to the programmes serving this sector of the population to ensure that their plight does not fall through the cracks.

Table 3: Limpopo FY 2022/23 - 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 2022/23 - 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 2022/23 - 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 Owned	R 2 317 896 821.54	44.65%	3 964	43.10%
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 2022/23 - 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 2022/23 - 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 5.9 million people currently residing in Limpopo, a majority of 5.4 million (93.1 per cent) were born 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 North West (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.

There is an assumption that indicate that Gauteng and the Western Cape received the highest number of in-migrants for all periods. The Eastern Cape, Limpopo and Gauteng experienced the largest number of outflow of migrants. Gauteng, Mpumalanga, Northern Cape, North West and the Western Cape provinces received positive net migration. For all periods, the number of international migrants entering the provinces was highest in Gauteng, with Western Cape ranking second.

Table 2: Estimated Provincial Migration Streams 2016 – 2021

Province in 2016	Province in 2021									Out migrants	In-migrants	Net migration
	EC	FS	GP	KZN	LP	MP	NC	NW	WC			
EC	0	13178 808	147 729 3 539	99 306 615	14 149	16 532	8 168	38 019	176 784	514 308	199 855	-314 453
FS	8 538	0	83 285	7 964	6 634	10 924	9 200	24 076	12 361	162 982	141 185	-21 797
GP	52 381	40 711	0	70 764	104 073 333	83 250	12 709	111 893	98 925	574 705	1 643 590	1 068 885
KZN	26 277	12 717	231 241	0	9 864	37 877	8 191	12 066	34 448	372 681	303 732	--68 949
LP	4 702	6 092	347 269	8 640 847	0	49 723	2 718	33 848	11 857	464 848	302 226	-162 622
MP	5 371	5 552	143 213	13 440	24 957	0	2 473	14 286	10 420	219 711	297 949	78 238
NC	4 567	9 187	17 309	5 862	2746	4 491	0	13 162	18 869	76 193	89 252	13 059
NW	5 427	12 336	113 419	6 388	20 832	12 449	24 712	0	9 537	205 099	336 180	131 081
WC	53 435	8 435	65 554	13 826	6 105	7 669	13 464	8 824	0	177 313	493 621	316 308
Outside SA (Net	39 158	32 978	494 571	77 542	112 866	74 593	7 616	80 005	120 420			

Table 3: Estimated provincial migration streams 2021 - 2026.

Province	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Out-migrants	In-migrants	Net Migration
EC	0	15 251	142 666	102 367	13 540	forecast up to 2026	8 161	37 994	182 281	519 225	186 500	332 725
FS	8 737	0	85 178	8 145	6 791	11 180	9 417	12 650	166 739	136 291	136 291	30 448
GP	54 884	45 462	0	79 074	92 948	93 027	14 194	125 009	110 604	615 201	1 443 978	828 777
KZN	26 466	13 297	231 901	0	10 277	39 615	9 278	12 631	36 077	379 542	282 916	96 625
LP	4 775	6 184	323 810	8777	0	50 482	2 764	34 372	12 028	443 192	243 267	199 925
MP	5 684	5 874	151 911	14 227	26 378	0	2 619	15 117	11 021	232 830	278 544	9 609
NC	4 841	9 760	18 397	6 221	2 919	4 939	0	13 976	20 015	81 065	90 675	9 609
NW	5 844	13 276	122 044	6 875	22 411	13 396	25 391	0	10 272	219 509	316 965	97 455
WC	54 027	9 242	71 852	15 152	6 691	8 406	14 756	9 676	0	189 802	460 489	270 687
Outside SA (Net migration)	21 242	17 946	296 218	42 078	61 316	40 532	4 096	43 549	65 542			

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 deals 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 slightly declined from 36.3 per cent in Quarter 2 2022 to 31.0 per cent in Quarter 3 2022 with a quarter-to-quarter percentage change -5.3 per cent. The national rate unemployment rate decreased from 33.9 per cent in the second quarter to 32.9 per cent in the third quarter of 2022 with -0,1 per cent quarter to quarter percentage change.

Figure: 4 Unemployment rate by province for Q3 2022

	Official Unemployment Rate					Expanded Unemployment Rate				
	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-Qtr Change	Year-on-Year Change	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-Qtr Change	Year-on-Year Change
	Per Cent			Percentage Points		Per Cent			Percentage Points	
South Africa	34,9	33,9	32,9	-0,1	-2,0	46,6	44,1	43,1	-1	-3,5
Western Cape	34,6	27,5	24,5	-3,0	-1,8	30,3	31,3	29,5	-1,8	-0,8
Eastern Cape	47,4	42,8	42,4	-0,4	-5	54,5	51,8	50,8	-1,2	-3,9
Northern Cape	24,9	23,7	26,4	2,7	1,5	49,1	46,3	45,9	-0,4	-3,2
Free-State	38,1	32,4	33,8	1,4	-4,3	45,8	40,3	40,8	0,5	-5,0
Kwa-Zulu-Natal	28,7	32,7	30,6	-2,1	1,9	48,6	49,4	46,4	-3,0	-2,2
North West	35,7	32,2	39	6,8	3,3	52,2	49,2	53,3	4,1	1,1
Gauteng	37,0	34,4	33,7	-0,7	-3,3	44,9	40,8	39,0	-1,8	-5,9
Mpumalanga	37,5	36,1	35,1	-1	-2,4	49,7	48,1	46,1	-1,6	-3,2
Limpopo	32,5	36,3	31,0	-5,3	-1,5	54,5	47,5	49,9	2,4	-4,6

A comparison of quarter-to-quarter change between Q2:2022 and Q3:2022 shows a reduction in the unemployment rate in Limpopo province, as unemployment reduced from 36.3 percent in Q2:2022 to 31.0 percent in Q3: 2022, representing a 5.3 percent reduction in unemployment in the province. The biggest increase in the unemployment rate was observed in North West as unemployment increased from 32.2 percent in Q2:2022 to 39 percent in Q3:2022 (6.8 percent).

- Limpopo Unemployment Rate = 31.0 per cent
- Limpopo Expanded Unemployment Rate = 49.9 per cent

Unemployment in the province is influenced by the structure of the economy which is more biased towards primary commodity production. This is because the two main economic contributors which are Mining and Agriculture are mainly focussed on exporting raw material, rather than creating industries that process their own raw material and create the much-needed employment. On the other hand, advancement of technology also has a negative bearing on unemployment. Labour force is replaced by the usage of machinery and robots by most firms. Limpopo is experiencing 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 endless skills drain from the province. The province is continuously trying to intensify the Industrialisation and Agro processing in the Mining and Agriculture sector to leverage on the two economic contributors. The province approved and adopted the Limpopo Human Capital Investment Strategy (LHCIS) as a mechanism to comprehensively address skills deficit in the province. The LHCIS strategy has the following key objectives:

- To support the broader goals of the NDP to reduce unemployment, alleviate poverty, address service delivery challenges, and reduce societal inequalities through skills development education and training.
- To give effect to the current Limpopo Development Plan 2020-2025.
- To foster collaboration and cooperation between various role players in support of skills development in the province.
- To create a responsive and demand driven approach in skills development, informed by the provincial and national development skills requirements and strategies.
- To create partnerships as a vehicle to drive skills development in the province.

The LHCIS strategy identified 6 strategic priorities as deliverables to achieve/realize the main thrusts,

- Strategic Priority One: Strengthening the public education system.
- Strategic Priority Two: Improving the skills of the Provincial Economy through TVETs and Universities.
- Strategic Priority Three: Building a capable workforce.
- Strategic Priority Four: Forming Strategic Partnerships to drive skills development in the Growth Points.
- Strategic Priority Five: Focus on Higher Education, Training, Research, and Innovation; and aligning bursary awards with required skills in the provincial economy.
- Strategic Priority Six: Promoting Entrepreneurship.

Limpopo Labour Force Characteristics

Limpopo Labour Force Characteristics	Jul-Sep 2021	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022	Jul-Sep 2022
	Thousand				
Limpopo					
Population 16-64 years	3 890	3 904	3 917	3 931	3 945
Labour Force	1 696	1 792	1 966	2 183	1 937
Employed	1 145	1 184	1 265	1 391	1 377
Unemployed	551	607	700	791	600
Not Economically active	2 194	2 112	1 952	1 748	2 007
Discouraged work-seekers	655	601	511	387	639
Other	1 529	1 511	1 440	1 361	1 369
Rates (%)					
Unemployment rate	32.5	33.9	35.6	36.3	31
Employed/population ratio(absorption)	29.4	30.3	32.3	35.4	33.9
Labour Force Participation rate	43.6	45.9	50.2	55.5	49.1

Source: Quarterly Labour Force Survey, Quarter 3 2022

According to StatsSA Q3:2022 labour force characteristics, Limpopo has a population of about 3.945 million people of working age (16-64 years). From the working age population in the province only 1.937 million people are actively looking for employment and 1.377 million were employed, while 700,000 were unemployed. About 2 million of the Limpopo working age population are not economically active, with 639 thousand being discouraged work seekers. The provincial unemployment rate is at 31.0 percent and labour force participation at 49.1 percent, whilst the absorption rate is at 33.9 percent at Q3:2022.

Youth unemployment

The official unemployment rate was 32,7% in the fourth quarter of 2022. The fourth quarter of 2022 results continue to show that the youth (aged 15-34 years) remain vulnerable in the labour market with unemployment rate of 45,3% compared to 45,5% in Q3:2022. The total number of unemployed youths increased by 46 000 to 4,6 million in Q4:2022. There was an increase of 86 000 in the number of employed youths during the same period. The increase in employment and unemployment among the youth resulted in a decrease in the youth unemployment rate by 0,2 of a percentage point.

Some young people have been disengaged from the labour market and they are also not building on their skills base through education and training – they are not in employment, education, or training (NEET). NEET rate serves as an important additional labour market indicator for young people.

Statistics South Africa: Quarterly Labour Force Survey recorded that there were about 10,2 million young people aged 15–24 years in Q4: 2022, of which 33,6% were not in employment, education, or training. This is 0,8 of a percentage point higher than the NEET rate in Q4: 2021. In this age group, the NEET rate for males and females increased by 0,5 of a percentage point and 1,1 percentage points, respectively. NEET rate for females was higher than that of their male counterparts in both years.

Compared to Q4: 2021, the percentage of young persons aged 15–34 years who were NEET decreased by 1,4 percentage points from 44,7% to 43,4% in Q4: 2022. NEET rate for males decreased by 1,2 percentage points, and for females the rate decreased by 1,5 percentage points. In both Q4: 2021 and Q4: 2022, more than four in every ten young males and females were not in employment, education or training.

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 six times to find effective implementation of the provincial mandates. At present there are eleven provincial departments (eleven 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 4th King Report on Corporate Governance, the Limpopo Province introduced formal structures and procedures to manage organisational risks. All provincial departments have, to date, managed to conduct risk assessments and develop risk mitigation plans. Audit committees are functional and assisting departments in governance matters. All the Provincial departments are implementing the ICT Governance policies. In the 2022/23 FY, the province had nine (09) Accounting Officers posts filled. Out of nine (09) HOD posts filled, five (05) are filled with males while four (04) are filled with females as such 2 posts are vacant.

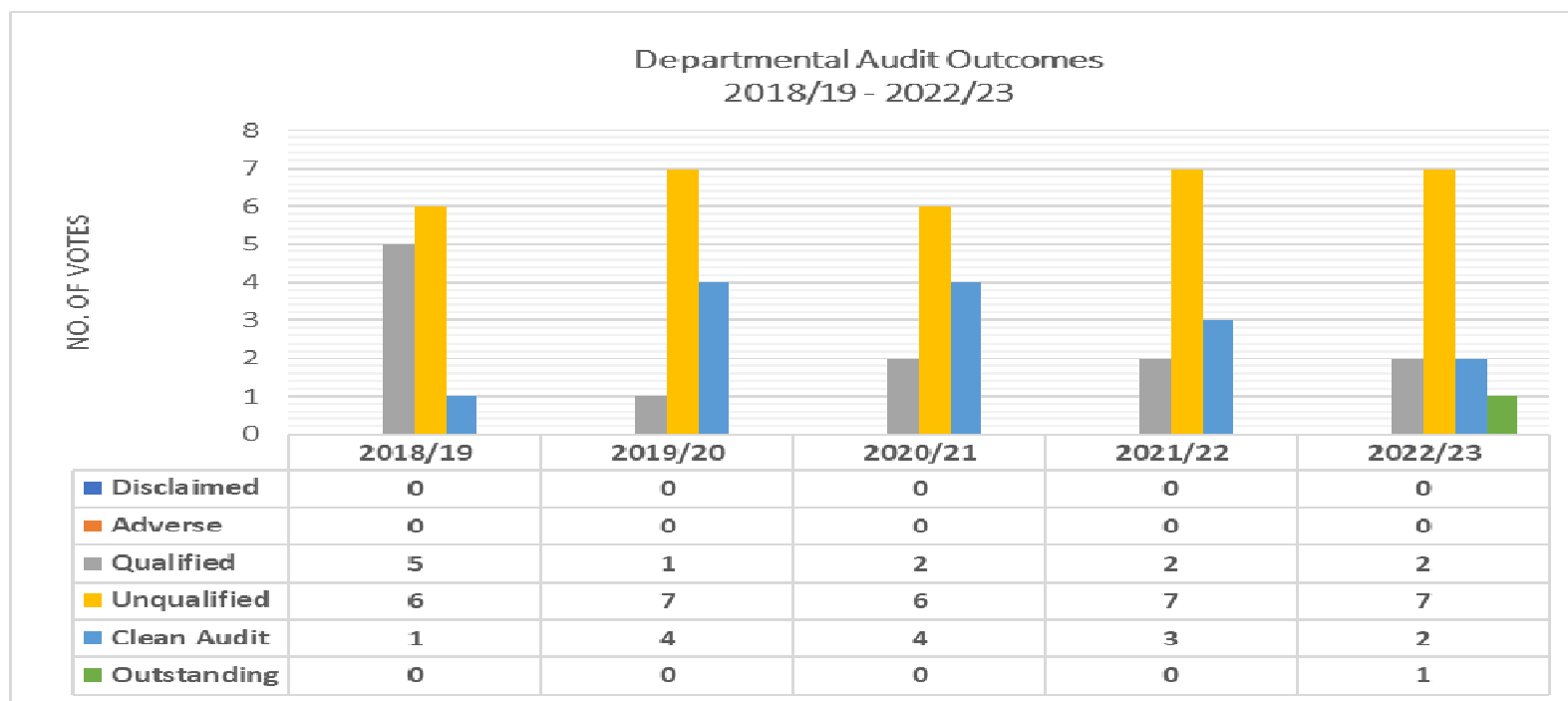
Table 11: 2022/23 Audit Outcomes for departments.

Vote No	DEPARTMENT	2018/19	2019/20	2020/21	2021/22	2022/23	TREND	COMMENTS
1	Premier	UQ	CL	CL	CL	UQ		Regressed to unqualified audit outcome
2	Provincial Legislature	UQ	CL	UQ	UQ	CL		Improved to clean audit outcome.
3	Education	Q	Q	Q	Q	Q		Maintained qualified audit outcome
4	Agricultural & Rural Development	UQ	UQ	UQ	UQ	UQ		Maintained unqualified audit outcome.
5	Provincial Treasury	CL	CL	CL	CL	UQ		Regressed to unqualified audit outcome.
6	Economic Development	UQ	UQ	CL	CL	CL		Maintained clean audit outcome.
7	Health	Q	UQ	Q	Q			Audit outcome is outstanding.
8	Transport and Community Safety	UQ	CL	CL	UQ	UQ		Maintained unqualified audit outcome.
9	Public Works, Roads & Infrastructure	Q	UQ	UQ	UQ	Q		Regressed to qualified audit outcome.
10	Sports Arts & Culture	Q	UQ	UQ	UQ	UQ		Maintained unqualified audit outcome.
11	Co-operative Governance, Housing Settlement & Traditional Affairs	UQ	UQ	UQ	UQ	UQ		Maintained unqualified audit outcome.
12	Social Development	Q	UQ	UQ	UQ	UQ		Maintained unqualified audit outcome.

In the 2022/23 financial year the Audit Outcomes for Provincial Department were as follows: two (2) Clean Audits, seven (7) Unqualified Audits, two (2) Qualified Audits and one (1) still outstanding.

- Two departments achieved clean audit outcomes (Legislature and LEDET).
- Seven departments received unqualified audit opinions (OTP, LDARD, Provincial Treasury, DTCS, DSAC, COGHSTA and DSD).
- Two departments received qualified audit outcomes (DPWR&I and DoE).
- One department audit outcome is still outstanding (DoH).

Audit outcome trends of 12 Votes (Departments) over five (5) financial years are reflected in the figure below.



Figures 8: Limpopo Government departmental audit outcomes trend for the period 2018/19 to 2022/23

Table 12: 2022/23 Audit Outcomes for Public Entities.

Vote No	PUBLIC ENTITIES	2018/19	2019/20	2020/21	2021/22	2022/23	TREND	COMMENTS
1	Limpopo Economic Development Agency (LEDA)	Q	UQ	Q	Q	Q	↔	Maintained qualified audit outcome.
2	Limpopo Tourism Agency (LTA)	UQ	UQ	UQ	UQ	UQ	↔	Maintained unqualified audit outcome.
3	Limpopo Gambling Board (LGB)	UQ	CL	CL	CL	CL	↔	Maintain clean.
4	Roads Agency Limpopo (RAL)	UQ	UQ	UQ	UQ	UQ	↔	Maintained unqualified audit outcome
5	Gateway Airport Authority Limited (GAAL)	Q	Q	A	Q	N/A		Audit outcome outstanding.

In the 2022/23 financial year the Audit Outcomes for Public Entities were as follows: one (1) Clean Audit, two (2) Unqualified Audits, one (1) Qualified Audit and one (1) still outstanding.

- One public entity achieved clean audit outcome (Limpopo Gambling Board)
- Two public entities achieved unqualified audits opinions (LTA and RAL)
- One public entity achieved qualified audit opinions (LEDA)
- One public entity audit finding outcome still outstanding (GAAL).

HUMAN RESOURCE MANAGEMENT

The Human resource and organisational capacity of departments have been determined based on the prescripts of the Public Service Act. The organisational structures of the provincial departments have been reviewed to be in line with the mandates and service delivery imperatives of the provincial administration. The employment equity targets in both the Office of the Premier and across the provincial administration has steadily been improving since 2009.

The provincial administration employment equity status for females at SMS level is 42.5 per cent with three departments (Office of the Premier, Limpopo Provincial Treasury and Social Development) at 50 per cent. The province is struggling to achieve equity target with regards to the number of people with disabilities within both in the 1 -12 and SMS ranks at 0.5 per cent and 1.3 per cent respectively, as shown in tables ten (10) and eleven (11) below.

The Office implemented the approved organisational structure as of 01st April 2019, this was to assist the Office in achieving its mandate. The revised organisational structure has four branches; Corporate Management Services; Institutional Development Support; Planning, Monitoring and Evaluation and Stakeholder Management Coordination.

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

Table 13: Employment Equity in the Office of the Premier as of 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	2	0	0	0	5
Senior Management	27	0	0	0	28	0	0	0	55
Professionally qualified and experienced specialists and mid-management	74	0	2	0	80	1	1	3	161
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	30	0	0	0	65	2	0	0	97
Semi-skilled and discretionary decision making	9	0	0	0	15	0	0	0	24
Unskilled and defined decision making	15	0	0	0	25	1	0	0	41
Total	158	0	2	0	215	4	1	3	383

The tables 14 and 15 below depict the Provincial equity issues.

Table 14: Level 1 – 12 Employment Equity Statistics as of 31 March 2023

Departments	* MALES	* FEMALES	DISABLED	* TOTAL	% Females	% Disabled
Premier	163	225	12	388	58,0	3,0
Education	20 670	34 927	136	55 597	62,8	0,2
DSD	891	1 967	64	2 858	68,8	2,2
CoGHSTA	822	965	15	1 787	54,0	0,8
PWRI	1 213	773	38	1 986	38,9	1,9
SAC	199	266	13	465	57,2	2,8
Treasury	171	210	06	381	55,1	1,6
Health	7 943	22 609	107	30 552	74,0	0,3
LDARD	1 048	975	42	2 018	48,3	2,1
LEDET	579	465	15	1 044	44,5	1,4
Transport/CS	1 118	937	22	2 055	45,6	1,1
TOTAL	34 817	64 319	470	99 131	64,9	0,5

Table 15: SMS Employment Equity Statistics as of 31 March 2023

Departments	* MALES	* FEMALES	* DISABLED	* TOTAL	% Females	% Disabled
Premier	30	30	2	60	50.0%	3,3
Education	41	20	0	61	32.8%	0,0
DSD	12	12	1	24	50.0%	4,2
CoGHSTA	24	16	0	40	40.0%	0,0
PWRI	19	11	0	30	36.7%	0,0
SAC	13	10	2	23	43.5%	8,7
Treasury	24	24	1	48	50.0%	0,0
Health	34	33	0	67	49.3%	0,0
LDARD	19	13	0	32	40.6%	0,0
LEDET	25	13	0	38	34.2%	0,0
Transport/CS	22	15	1	37	40.5%	2,7
TOTAL	263	197	6	462	42,5%	1.3%

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. Commenced with the implementation of the revised Strategy
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. Implementation of the framework is underway.

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

Current/actual	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

Current/actual	Desired arrangements	Actual achievements
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 complaints mechanism	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 %

2.3 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 Strategi 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 youth is a pertinent challenge facing the province, since the province has a youthful population.	The focus will also be on expediting implementation of Youth Development Strategy to ensure that youth are empowered to participate in the mainstream economy. The strategy is underpinned by the following pillars: • Effective and capable youth development machinery. • Employability, active labour market and entrepreneurship • Second chance quality education and skills development • Pathways into Healthy productive adulthood • Agents of social cohesion and nation building.
Integrated Planning is still a challenge due to persistent 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.
Energy crisis: Electricity cuts due to load-shedding pose a threat to the already ailing economy, which was already negatively impacted by Covid 19.	The province is embarking on efforts to develop a Limpopo Renewable Energy Strategy to resolve energy crisis and to build a just energy transition. The plan will serve as a province-specific energy intervention plan that will enhance electricity generation capacity and explore other alternative sustainable ways of ensuring energy security and supply.
Water shortages: Water shortages in the province are due to the delayed implementation of bulk water resources as	The province has developed a climate change action plan that will ensure water use efficiency technologies across the sector. The province is also embarking on a water intervention plan that aims to fast

Challenges	Mechanisms to Address them
well as the effects of climate change. This does not only pose challenges to the society in ensuring access to basic services, it also negatively affects effective implementation of catalytic projects that underpin the provincial industrialization agenda.	track the installation of the Bulk Water infrastructure and ensure that there is uninterrupted water reticulation, and consistent water supply.
Gender-Based Violence Gender Based Violence and Femicide (GBVF) continues to be a problem in a number of hotspots in the province.	Implement the resolutions of the 2 nd Presidential GBVF Summit. Strengthen the coordination and governance capacity of NGOs within the GBVF sector, Increase the number shelters for victims of GBVF in the Province in collaboration with Department of Public Works, Roads and Infrastructure, Capacitate Traditional Leaders, Interdenominational Faith based organisations to be effective respondents to incidences of GBVF. (COGHSTA, NPA, DoH, DTCS)

OPPORTUNITIES AND EMERGING PRIORITIES

Opportunities	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.	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.
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 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.

2.4 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	Number of strategic objectives of the anti-corruption strategy implemented	09 strategic objectives of the Public Service Anti-Corruption strategy implemented in the Office of the Premier.	09 strategic objectives of the Public Service Anti-Corruption strategy implemented in the Office of the Premier.	05 strategic objectives of the Public Service Anti-Corruption strategy implemented in the 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.	3 sets of 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.	3 Prioritised Human Resources services provided.
Digitally Transformed Office of the	Number of application systems developed and	Not Measured	50 application systems and network	6 application systems and network infrastructure developed

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date		
Premier	implemented as per the configuration standards document		infrastructure developed			
Functional Provincial Government	Number of Departments complying with government policies and frameworks	Government policies and frameworks available	All Provincial Departments complying with government policies and frameworks	All Provincial Departments are generally complying with government policies and frameworks. However, there are pockets of non-compliance.		
	Number of departments complying with Strategies of five targeted groups	Not Measured	All Provincial Departments mainstreamed six targeted groups.	All Provincial Departments complied with the strategies of the six targeted groups (inclusive of Military Veterans).		
	% of reported National Anti-Corruption Hotline Cases resolved	79% of reported National Anti-Corruption Hotline Cases resolved.	85% of reported National Anti-Corruption Hotline Cases resolved.	75.3% of reported National Anti-Corruption Hotline Cases resolved.		
	Number of departments with accessible digital government services	Not Measured	All Departments to have accessible digital government services.	Digital government services are accessible in the following departments: • LDARD – Itebele Farmer Support Solution • DTCS – Taxi Registration System • Education – eLearning System in 106 Schools.		
	Quantum of legal contingent liability	R8.9 billion	5% reduction per year	Period	Contingent Liability Amount	% change
				2022/ 2023	R10,070,538,607.12	-35.7% Decrease
				2021/ 2022	R15,659,959,383.96	23.7% Increase
				2020/ 2021	R12,656,444,071.17	baseline

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date		
	Quantum of legal costs and fees	Not measured	5% reduction per year	Period	Amount	% change
				2022/ 2023	R909,035.81	-17.7% Decrease
				2021/ 2022	R1,103,871.93	151.9% Increase
				2020/ 2021	R438 215.49	baseline
	Number Government priorities communicated	4 Reports on the communication of all Government priorities	7 Government priorities communicated.	7 Government priorities communicated.		
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	06 PIGF convened		
Efficient management of International Relations within the Provincial Administration.	% of active MOUs monitored	Not measured	100%	80% of active MOUs monitored		
	% of Donor funded Projects/ Programmes monitored and supported	Not measured	80%	75% 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	74.1	80
Water	97.2	95
Electricity	58.6	65
Sanitation		
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	PROGRESS SO FAR
Priority 1. A Capable, Ethical and Developmental State	Transform public service for effective and efficient service delivery	The provincial departments and SOEs achieved the following Audit Outcomes for the 2021/22 financial year. - Three clean audits outcomes were achieved by the Office of The Premier, Provincial Treasury and LEDET. - Seven departments received unqualified audit outcomes (Legislature, LDARD, DTCS, DPWR&I, DSAC, COGHSTA and DSD) - Two departments (Health and Education) received qualified audit outcome. 1 Clean audit opinion – Limpopo Gambling Board 2 Unqualified audits opinions (LTA and RAL) 2 Qualified audit opinions (LEDA and GAAL) The municipalities achieved the following Audit Outcomes for the 2021/22 financial year. - Two (2) Municipalities achieved clean audit outcomes (Capricorn District Municipality and Waterberg District Municipality). - Thirteen (13) Municipalities achieved unqualified audit opinions (Blouberg, Collins Chabane, Greater Letaba, Greater Tzaneen, Makhado, Makhuduthamaga, Maruleng, Molemole, Thulamela, Elias Motswaledi, Lephalale, Greater Giyani and Polokwane) - Eleven (11) Municipalities achieved qualified audit opinions (Bela-Bela, Vhembe, Ba-Phalaborwa, Modimolle-Mookgopong, Sekhukhune, Thabazimbi, Mogalakwena, Ephraim Mogale, Musina, Fetakgomo-Tubatse and Lepelle-Nkumpi) - One (1) Municipality received a disclaimer opinion (Mopani District Municipality)

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		Filling of Strategic posts ○ Nine (09) Heads of departments posts are filled and only two (02) are vacant (LEDET and DOH) ○ Nine (09) CFO posts for departments are filled and only two (02) are vacant (DSD and COGHSTA) ○ Nineteen (19) Municipal Manager posts are filled and eight (08) are vacant (Vhembe, Waterberg, Sekhukhune, Greater Letaba, Molemole, Lephalale, Thabazimbi and Ephraim Mogale) ○ Eighteen (18) CFO posts for municipalities are filled and nine (09) are vacant (Capricorn, Greater Giyani, Greater Letaba, Maruleng, Makhado, Elias Motswaledi, Ephraim Mogale, Thabazimbi and Mogalakwena). Complaints Management ○ 96.56 per cent of all cases reported on the Presidential Hotline have been resolved. ○ 95 per cent of all cases reported on the Premier Hotlines have been resolved. ○ OTP and LEDET are at 100 per cent compliance rate on payment of suppliers within prescribed period. Provincial compliance rate is 99.41 per cent. ○ District Intergovernmental Relations Forums are convening quarterly, and the Provincial Intergovernmental Forum is sitting twice a year. ○ All Departments in Limpopo are implementing the 5 pillars (1. Promotion of whistle blowing, 2. Promotions of professionalisation of employees, 3. Enhance governance oversight and accountability, 4. Improve integrity, transparency and credibility of procurement system and 5. Strengthen the resourcing of anti-corruption unit) of the Anti-Corruption Strategy. All departments are complying at above 92 per cent on the pillars of the National Anti-Corruption Strategy.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		- Implementation of the eGovernment Strategy and Implementation Plan is rolled out in ten (10) departments except for the department of DPWR&I. - Eleven (11) departments are complying with Service Standards and Service Delivery Improvement Plan. All departments have developed and are implementing the SDIPs.
	Invest in human capital for a developmental state	Provincial Human Capital Investment Strategy - The Provincial Human Capital Investment Strategy has been approved. - The province established partnerships with the following private and public SETAs: MERSETA, ETDPSSETA, TETA, CETA, LGSETA AND PSETA. The province has established the Limpopo SMS Capacity Building Programme to address the skills gaps and so far, 265 officials from various departments attended the SMS capacity building programmes.
Priority 2. Economic Transformation and Job Creation	Transformation and modernization of the provincial economy	SEZ Programmes Musina-Makhado Special Economic Zone (SEZ). - The province has commenced with the implementation of the Musina-Makhado Special Economic Zone (SEZ). - Internal roads of the SEZ have been constructed creating immediate opportunities for work-seekers and local entrepreneurs. - Additional bulk installations, such as water, sewer, electricity, and integrated security infrastructure, will commence in 2023/4 financial year. - Musina-Makhado SEZ South-Site Environmental Impact Assessment has been concluded.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		Fetakgomo-Tubatse Special Economic Zone (SEZ). • Township establishment & site clearance for Fetakgomo-Tubatse Industrial Hub ○ Fetakgomo-Tubatse Industrial Park (F-TIP) has been established as a subsidiary of LEDA and an Interim Board and Interim CEO have been appointed. ○ Township Establishment report has been finalized. All consultants for township establishment have been appointed (surveyor, town planner and engineers). ○ The site clearance implementation plan is in place, water and electricity is available, and the land rezoning application has been finalised and application for Township Establishment is ready for submission to the Municipal Tribunal for approval. ○ The Environmental Impact Assessment (EIA) is completed, and a Record of Decision for Environmental authorisation has been approved by the Limpopo Economic Development, Environment and Tourism department. ○ The acquisition of the Mining Input Supplier Park is the final stages. Glencore has accepted an offer by LEDA to purchase 51% of the Mining Input Supplier Park as an anchor into the establishment of the Hub. Revitalization of Industrial Parks • Establishment of Digital Hub at Seshego Industrial Park has commenced. • A project plan has been developed. • Advertisement for sourcing a service provider for construction opened and closed. Construction work will commence in 2023. • Establishment of Digital Hub at Nkowankowa will form part of phase 2 of the

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		revitalization of the Industrial Parks. SMMEs and Cooperatives Development • 107 Incubated SMMEs have been maintained within the program for two years ends in 2022/23 financial year. • EXCO has granted approval on the Limpopo Integrated Cooperative Development and Promotion Strategy (2022 -2027). Agricultural Development • ZZ2 R128 million pack-house for avocados and tomatoes has been completed and operational creating 250 jobs in Mopani region. • R32 million approved by the National Empowerment Fund to boost the Lebowakgomo Chicken abattoir. • Preparatory work on the development of a comprehensive Master Plan for Zebediela in partnership with Impact Catalyst has started following the conclusion and the signing of a Co-operation Agreement. • Masala Farmer Production Support Unit in Mopani District has been completed and will benefit no less than 110 farmers producing food on the 2,203 hectares of land.
Priority Education, Skills and Health 3.	Provision of quality Education and quality Health Care System	Provision of quality Education • Matric pass rate has increased from 66.7 per cent in 2021 to 72.1 per cent in 2022 marking an improvement by 5.4 per cent following the implementation of the turnaround strategy crafted at the 2022 Education Indaba. • The number of learners who obtained bachelor passes increased from over 28,000 (26.7 per cent) in 2021 to approximately 33,000 (29.8 per cent) in 2022. • Grades 1 and 8 learners in quintile 1 to 3 select schools were provided with tablets and the educators with laptops.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		- The smart classroom project (which forms part of the e-Learning Strategy) was successfully implemented in 106 Maths, Science and Technology schools in the province. Provision of quality Healthcare - Reduction of maternal and child mortality 68 per cent of expectant mothers make 1st antenatal visit health care facilities before 20 weeks of pregnancy. - More than 96 per cent of mothers make postnatal visit within six (6) days after delivery. - Non communicable diseases 90 per cent of the people in the province know their HIV status, 65 per cent adults remain in the Anti-Retroviral Treatment care rate and 89 per cent have viral load suppressed under 400. 400 teachers trained on Life Skills related to HIV/AIDS. - Covid 19 pandemic, more than 2.5 million people above the age of 12 have been vaccinated in the province. - Life expectancy for males is at 62 years while for females is 67 years.
Priority 4. Consolidating the Social Wage through Reliable and	Integrated and Sustainable socio-economic infrastructure development	Access to basic services - Water the province regressed 74.1 per cent to 69.4 per cent. - Electricity the province improved from 92.7 per cent to 97.2 per cent. - Sanitation marginally increased from 58.6 to 58.7 per cent

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
Quality Basic Services	Accelerate social change and improve quality of life of Limpopo Citizens	• Approximately 30,000 beneficiaries are benefiting from social, and behaviour change programme. • More than 10,000 beneficiaries received psychosocial support services. • 3,601 Public Ordinary and 35 Special Schools provided learners with meals as per the National School Nutrition Programme • Nearly 500 schools are providing learner transport as per Learner Transport Policy. • 16,000 people accessed food through the Department of Social Development feeding programmes (centre based) • 2.7 million indigent citizens benefited from social grants payments estimated at R2.2 billion. Over 2 million children benefited from Foster Care Programme, Care Dependency and Child Support grants. 662,032 adults benefitted from Old Age, Disability and Grant-in-Aid grants.
Priority 5. Spatial Integration, Human Settlements and Local Government	Spatial transformation for integrated socio-economic development	All departments (11) and municipalities (27) are aligning to the Limpopo Spatial Development Framework (LSDF) • The province is in the process of reviewing the current LSDF (2016) which was adopted by EXCO in line with the Spatial Planning and Land Use Management Act, 2013 (SPLUMA). The Framework outlines the desired and intended pattern of land use development to ensure a spatial transformation that will inform the socio-economic patterns of the province. It further affirms the notion of “spatial targeting”- resources are focused and consolidated in selected areas through a coordinated approach and in response to identified development opportunities, hence, the Provincial Growth Points (PGP) approach to planning and development was endorsed. The LSDF Nodal Strategy identified ten municipalities as Provincial Growth Points. These municipalities are inherently anchoring the comparative advantages of the province. They anchor catalytic projects such as SEZs, Industrial parks, Agriparks, Logistic hubs and major nature reserves, amongst others. Below is a list of the prioritised municipalities and their comparative advantages.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		• Musina: Metallurgical Cluster, Coal & Diamond, Logistics -designated as a Special Economic Zone (SEZ) • Makhado: designated as a Special Economic Zone (SEZ) • Fetakgomo-Tubatse: PGM, proposed as a Special Economic Zone (SEZ) • Polokwane LM: Logistics & Services Hub, developed metro status programme. • Tzaneen: Agriculture and Tourism • Phalaborwa: Mining, Tourism and Agriculture • Elias Motsoaledi: Agriculture and Tourism • Lephalale: Energy (Coal & Gas), developed Green City Strategy • Mogalakwena: Mining (PGM), Agriculture and Tourism, • Thabazimbi: Mining, Agriculture and Tourism The Limpopo SPLUMA forum is functional in overseeing matters of Spatial Planning, Land Use Management, and land Development. The forum reports directly to the “National SPLUMA forum”. LAND USE SCHEMES (LUS) All municipalities are being assisted to finalise the development of wall – to – wall Land Use Schemes. To date eleven (11) municipalities have adopted SPLUMA aligned LUSs (viz, Thulamela, Collins Chabane, Ephraim Mogale, Elias Motsoaledi, Fetakgomo-Tubatse, Makhuduthamaga, Bela Bela, Maruleng, Greater Giyani, Ba-Phalaborwa, and Lephalale) Ten (10) municipalities are at the various stages of LUSs review or development (viz, Makhado, Musina, Polokwane, Blouberg, Molemole, Thabazimbi, Greater Letaba, Modimolle-Mookgopong, Lepelle-Nkumpi,

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		Mogalakwena and Tzaneen). MUNICIPAL PLANNING TRIBUNAL ESTABLISHMENT 4 x District (Waterberg, Sekhukhune, Capricorn, and Mopani) Municipal Planning Tribunals (including their locals) were supported in 2022/23 financial year. 9 x municipalities have constituted Independent Municipal Planning Tribunals which are operational and will be supported in the 2023/24 financial year (viz, Makhado, Musina, Greater Tzaneen, Greater Giyani, Lephalale, Thulamela, Collins Chabane, Thabazimbi and Polokwane). Capricorn District MPT's term of office lapsed at the end of August 2022 and its local municipalities (Lepelle-Nkumpi, Blouberg and Molemole) who participated in the District MPT are currently in the process of establishing respective Independent MPTs. Housing Programme • More than 4000 low-cost housing units have been built. • The provincial Housing Finance Agency (RISIMA) has partnered with COGHSTA to implement the financed linked individual subsidy programme to cover the missing middle. To date a total of 147 people have benefited from the programme valued at R11million. Though this programme people will be able to secure housing finance at an affordable price. Bulk Infrastructure • Municipalities spent 70 per cent of their 2021/22 Financial Year Municipal Infrastructure Grant.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
Priority 6. Social Cohesion and Safe Communities	Strengthen crime prevention and social cohesion	The Department of Social Development has reported on the implementation of imperatives of the Strategic Pillar 4 and successfully coordinated the gender-based violence and femicide district fora and dialogues as a build up to the provincial and presidential gender-based violence and femicide summits. The Presidential Summit was held during 2022 financial year. The province was represented by 48 Community Based Organisations from all the five (5) Districts. • Conviction rate of the sexual offences around 50 per cent while the conviction rate for trio crimes is above the targeted 85 per cent. • More than 80 victims of GBVF and crime accessed sheltering services. • Two (2) Domestic Violence Act outreach initiatives were conducted as planned. • More than 9,000 people were reached through social crime prevention programmes while implementing the Integrated Social Crime Prevention Strategy. • More than 10,000 victims of crime and violence accessed support services. • More than 37,000 people reached through substance abuse prevention programmes.

4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.4 PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES

Programme 1 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 strategic support services to the Premier.
- **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 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Corruption incidents reduced within the Office of the Premier	Strategic Pillars of the National Anti - Corruption Strategy implemented	Number of strategic pillars of the National Anti-Corruption Strategy implemented.	04 progress report on the implementation of the 09 strategic considerations of the anti-Corruption strategy were compiled with the	100% compliance to pillars of the National Anti-corruption strategy namely: a. Promotion of the whistleblowing,	5	5	None	None

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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	b. Promoting professionalization 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 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			security policy. 2. Prohibition of corrupt Individuals and business. The final report on Two business (Travel Agencies) that were identified for corrupt activities during the previous financial year were completed during the year under review and was submitted to the state Attorney to consider recovering the					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			amount involved. Three businesses were identified for corrupt activities for the financial year. 3. Ensure more stringent Procedures in Employment. The total number of 50 service providers were screened. The total number of two hundred and sixteen (216) candidates were screened.					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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, conducting business with organ of state was distributed during					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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.					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			80% of the employees completed the Ethics course and submitted their certificates during the financial year 2020/21. 7. Partnership with other stakeholders The Office is partnering with other stakeholders like SAPS, HAWKS and SSA. The Office is liaising with the DPCI/HAWKS regarding the					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			following cases: The case of allegation of 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.					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			The total number of 15 cases were reported for the year under review. 06 were completed and one is still under investigation (RWOPS) 9. Social Analysis, Research and Policy Advocacy The trend analysis of all reported cases of fraud and corruption are compiled and analysed for every financial year.					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Effective and efficient financial management services provided.	Revenue collected	% of forecasted own revenue collected	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.	The Office collected R0,806 million which translate to 126% of the total adjusted Revenue budget of R0,641 million.	95%	104%	9%	The department has over-collected mainly because of recovered amount R0,054 recovered from Vodacom for data line booster installed in our office building.
	Debt recovered	% of Debt recovered against total recoverable debt	The Office collected R1,029 which translates to 4 288% of the projected quarterly recoverable debt budget (adjusted) of R0,024 million. The total	The Office collected R0,396 million which translates to 132% of the total Recoverable debt budget of R0,299 million.	95%	143%	48%	The department has over-collected mainly because of three debts recovered from two

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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					suppliers
	Internal Audit recommendations implemented	% of Internal audit recommendations implemented	The Office implemented 100% of internal audit recommendations	The Office implemented 100% of internal audit recommendations	100%	100%	None	None
	AG audit recommendations implemented	% of External audit recommendations implemented	The Office implemented 100% of external audit recommendations (8 out of 8 findings)	The Office implemented 100% of external audit recommendations	100%	83%	17%	BBBEE form 1 was not submitted to the BBBEE Commission. The Office will continue to make follow up with Provincial Treasury.

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Effective and Efficient corporate management services provided	10 % vacancy rate in the Office of the Premier	% Vacancy rate in the Office of the Premier	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 of 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	11.92% vacancy rate in the Office of the Premier.	10% vacancy rate in the Office of the Premier	12.5% vacancy rate in the Office of the Premier.	2.5%	The Office had thirty-five (35) terminations even after filling fifty-one (51) vacant posts.

Programme: Administration Support Services																	
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/ 2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievem ent 2022/2023	Reasons for deviations									
			Social Development. Two (02) posts attached to the Executive Authority were filled.														
	4 training programmes in the Workplace skills plan implemented	Number of training programmes in the Workplace skills plan implemented	Three (3) training programmes were implemented as follows: 1. Bursaries	Five (5) training programmes were implemented as follows: 1. Bursaries	4	5	1	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									
			<table><tr><th>No.</th><th>Amount (R)</th></tr><tr><td>33</td><td>R684,653.00</td></tr></table>	No.					Amount (R)	33	R684,653.00	<table><tr><th>No.</th><th>Amount (R)</th></tr><tr><td>25</td><td>R891,147.96</td></tr></table>	No.	Amount (R)	25	R891,147.96	
			No.	Amount (R)													
33	R684,653.00																
No.	Amount (R)																
25	R891,147.96																
2.Internship Programme Twenty-three (23) interns were	2. Internship Programme Twenty-five (25) interns were																

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			placed on the programme for 24 months with effect from 01 April 2019. Out of twenty-three (23) interns, two (02) terminated and twenty-one (21) are remaining. 3. Work Integrated Learning (WIL) Thirty-three (33) learners were placed on the programme. Out of thirty-three (33), four (04) terminated and twenty-nine (29) are remaining.	placed on the programme. The contract for twenty-one (21) Interns expired on the 31st of July 2021. Four (4) interns remain on the programme. 3. Work Integrated Learning (WIL) Fifty-nine (59) learners were placed on the programme. Out of fifty-nine (59), Twenty-six (26) completed the				costs from the Office.

Programme: Administration Support Services														
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations						
			4. Skills programme No training for the financial year.	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 1 st of August 2021 5. Skills programme <table><tr><th>Course</th><th>No</th></tr><tr><td>Strategic HRM</td><td>4</td></tr><tr><td>Financial Management &</td><td>4</td></tr></table>	Course	No	Strategic HRM	4	Financial Management &	4				
Course	No													
Strategic HRM	4													
Financial Management &	4													

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022		Planned Annual Target 2022/ 2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievem ent 2022/2023	Reasons for deviations
				Budgeting					
				Leading Change	4				
				Intro to Policy Formulatio n and Manageme nt	1				
				Intro Strategic Planning & Manageme nt	2				
				Orientation	16				
				Orientation SMS	7				
	All Labour cases resolved within prescribed timeframes	Number of Labour cases resolved within prescribed timeframes	04 analysis reports on labour cases resolved within prescribed timeframes were compiled with the following	All labour cases received were resolved as follows: 1. GRIEVANCES Nine (09)		All labour cases resolved within prescribed timeframe in the Office of	Not all labour cases received were resolved within prescribed timeframes. 1. GRIEVANCES	Six (06) Grievances were resolved outside 30 days.	Shortage of human capital within the unit. • Interlocut ory applicatio

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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	grievances 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.	the Premier	Eleven (11) grievances were received. Eleven (11) grievance were resolved. Five (05) grievances were resolved within 30 Days. Six (06) Grievances were resolved outside 30 days. 2. MISCONDUCTS Ten (10) Misconducts were recorded. Eight (08) Misconduct were resolved. Four (04) Misconduct was resolved within 90 days.	04 Misconduct cases were resolved outside the timeframes and Four (02) misconduct cases are pending.	ns Unavailability of chairpersons and preliminary points raised at hearing which leads to postponement.

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			Nine (09) misconduct were recorded. Four (04) cases were resolved. One (01) misconduct 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			Four (04) Misconduct was resolved outside 90 days. Two (02) are pending. 3. APPEALS No appeal recorded. 4. CONCILIATIONS Four (04) referrals for Conciliations were received. Three (03) Conciliations were resolved. One (01) was dismissed because it was referred late. 5. ARBITRATIONS		

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			pending. 4.CONCILIATION S Seven (07) Conciliations were received. Five (05) Conciliations were resolved. Two (02) Conciliations were pending. 5. ARBITRATIONS Seventeen (17) Arbitrations were received. Fifteen (15) Arbitration(s) resolved.			Five (05) Arbitrations were received. Three (03) Arbitration(s) dismissed. One (01) prospered. One (01) pending award. 6. DISPUTES IN LABOUR COURT Five (05) Cases were recorded. Two (02) Case(s) were dismissed. Three (03) cases are pending.		

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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					
Digitally transformed Office of the Premier	ICT application systems implemented as per the configuration standards document.	Number of ICT application systems implemented as per the configuration standards	02 reports on the ICT Application Systems and Network infrastructure implemented as	2	2	2	None	None

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		document.	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					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	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					

Programme: Administration Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			were installed for single PABX solution in the Office. Extension of wireless network to site offices was installed. Successfully onboarding of Microsoft EA E3 through the script.					

4.1.2 Linking performance with budgets.

Sub- Programme Name	2021 / 2022			2022 / 2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
PREMIER SUPPORT	16,381	16,182	199	19,276	19,204	72
EXECUTIVE SUPPORT SERVICES	5,926	5,882	44	5,474	5,453	21
DIRECTOR GENERAL	24,150	23,632	518	27,176	27,045	131
FINANCIAL MANAGEMENT	86,012	85,091	921	88,687	88,485	202
PROGRAMME SUPPORT ADMINISTRATION	12,140	12,068	72	12,519	12,265	254
TOTAL	144,609	142,855	1,754	153,132	152,452	680

4.1.3 STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Strategy to Overcome areas of Under Performance
9% of forecasted own revenue collected.	The department has over-collected mainly because of recovered amount R0,054 recovered from Vodacom for data line booster installed in our office building.	N/A
48% of Debt recovered against total recoverable debt	The department has over-collected mainly because of three debts recovered from two suppliers.	N/A

Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Strategy to Overcome areas of Under Performance
17% of External audit recommendations implemented (Five (05) out of six (6) findings were resolved) BBBEE form 1 was not submitted to the BBBEE Commission	The office believed it was not a requirement to submit the BBBEE form 1 to the BBBEE Commission.	Continue to make follow ups with Provincial Treasury to clarify the matter.
2,5 % vacancy rate in the Office of the Premier	The Office had thirty-five (35) terminations even after filling fifty-one (51) vacant posts.	The departmental recruitment plan has included all the vacant posts
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
Six (06) Grievances were resolved outside 30 days. 04 Misconduct cases were resolved outside the timeframes and Four (02) misconduct cases are pending.	Shortage of human capital within the unit. • Interlocutory applications • 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.

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

Not Applicable

4.2 PROGRAMME 2: INSTITUTIONAL SUPPORT SERVICES

Programme 2 has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that there are policies, processes and systems enabling 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 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Functional Provincial Government	Labour cases resolved within prescribed time frames by all Departments	% 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. 460 cases were	In the period under review not all reported disciplinary cases were finalised within 90 days in all provincial departments	All labour cases resolved within prescribed time frames by all departments	Not all reported disciplinary cases were finalised within 90 days in all provincial departments. Out of 356 cases, 148 (42%) were finalised within prescribed	208 of 356 (58%) were resolved outside the prescribed timeframes.	The postponement of hearings.

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			reported this year as compared to 537 cases reported in the previous year (2019\2020), an increase of 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	349 cases were reported in the year plus 86 from previous year. Out of the 435 cases 241 cases were resolved within the prescribed time frame of 90 days.		timeframes.		

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			prescribed timeframes and 86 [16%] are outstanding. In the previous year, out of 537 cases reported, 451 [84%] cases were finalized and 86 [11%] outstanding.					
	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 13.96% in the Provincial Administration for the Quarter. Total number of all filled posts is 96 134.	05 Departments comply with the 10 % vacancy rate.	11	5	6 Departments are not complying with the less than 10 % vacancy rate. Departments with the highest vacancy rates are: DPWRI: 27.93% Treasury: 26.49% ARD: 26.3%	Inadequate management of PERSAL information and slow implementation of the approved recruitment plans.

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			The funded vacant posts are 15 821. The following 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%				Education: 15.39% OTP: 12.5% Transport and CS: 12.18%	
	Implementation of the provincial Human Resource	Number of quarterly analysis reports on the implementation	Not Measured.	Not measured	4	0	4	The Provincial HRD Strategy was reviewed by EXCO during Quarter.

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Development strategy.	n of the Provincial Human Resource Development strategy compiled.						The office continued to report on HRD matters whilst developing the implementation plan for the Limpopo Human Capital Investment Strategy.
	Provincial Departments comply with the National Anti-Corruption Strategy	Number of Departments that comply to the 5 strategic pillars of the National Anti-Corruption Strategy	Four (04) reports compiled on the implementation of the 09 strategic considerations in line with National Anti – Corruption Strategy. 1. Develop, Review, consolidate and implement Legislative	The province has achieved 90% compliance to the National Anti – Corruption Strategy by all provincial line function departments.	11	11	None	None

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			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-Fraud and Corruption Policy.					

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			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 capacity. Out of 75 posts, 47 are					

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			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 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	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 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	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					

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			alleged to have conducted business with Organs of State, of 205 disciplinary actions were taken against them 8. Conduct pattern Analysis on fraud and corruption: Department of Agriculture and Rural development reported nine (09) cases which have been under investigation for over 120 days.					

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			9. Conduct awareness, training and education on fraud and corruption: No Department conducted awareness programmes					
	³ Sector Stakeholders engaged	Number of Sector Stakeholders engaged in Transformation programmes	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:	Engaged five (5) sector stakeholders in transformation programmes focusing on disability rights, child rights, rights of older persons, women, and youth	6	6	None	None

³ Sector Stakeholders refers to Youth, Children, People with disabilities, Women, Older Persons and Military Veterans.

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			Successfully coordinated and facilitated deaf and albinism awareness using 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	development as follows: The key highlights of these engagements are the following: • ICT learnerships for people with disabilities. • Coordinated the disability awareness month. • Facilitated the participation of Limpopo children in the Nelson Mandela Children's Parliament				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			Culture, LEDET, Transport and Community Safety,	- Coordinated the International Day of Older Persons. - Facilitated, monitored, and evaluated 11 poverty alleviation programmes affecting women, - Conducted consultation on the Limpopo Women empowerment and gender equality strategy, - Through the sanitary dignity Programme				

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
				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 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Improved Service Delivery in the Provincial Administration	Number of Departments implementing the service delivery improvement mechanisms, programmes, and initiatives. ⁴	Not measured	Not measured	11	10	1	Department of Education did not submit service delivery improvement plan.
	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	All eleven (11) Departments have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables. • Eight (8) Departments have managed	All eleven (11) Provincial Departments have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables.	11	11	None	None

⁴ Service Delivery mechanisms and Initiatives refers to SDIP, OMF and Khaedu Programmes

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			to have meetings in the fourth quarter. • Risk Management meetings have been held ten (10) Departments. All ICT Plans for Departments need to be reviewed. All eleven (11) Departments have been monitored and coordinated for Disaster Recovery site (ICT Business continuity) implementation.					

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	eGovernment strategic projects implemented in all Departments.	Number of eGovernment projects been implemented in all Departments.	Not measured	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	0	2	2 digital projects not implemented. Enterprise Content Management (ECM): The bid was non-responsive and will be re-advertised in 2023/24. Digital Signature Project: was not fully implemented due to the dependency on Electronic Content Management (ECM), slow enrolment of users on the system and non-attendance to

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
								trainings for the system.
	Reliable and functional Information Management in all Departments.	Number of Departments implementing the Information Management Policies and Strategy	Not measured	Not measured	11	11	None	None
	Reliable legal services in all Departments.	Number of default judgments incurred in all Departments.	0 default judgment on claims and 0 prescribed claims referred for legal advice.	1	Nil	Nil	None	None
		% of legislation drafted.	100% (22) pieces of legislation developed within 35 days after receiving full instructions.	100% (76)	100%	100%	None	None
		% of contracts drafted.	100% (8) contracts or other legal documents drafted within 10 working days	100% (24)	100%	100%	None	Not applicable

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
			after receiving full instructions.					
		% of legal opinions provided.	100% (42) legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	100% (155)	100%	95.83%	4.17 % (7) of legal opinions and research finalized outside the 7 working days after receiving full instructions	Insufficient staff and inadequate tools of trade

4.2.2 Linking performance with budgets.

Sub- Programme Name	2021 / 2022			2022 / 2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
STRATEGIC HUMAN RESOURCES	51,625	50,857	443	67,533	67,245	288
INFORMATION COMMUNICATION TECHNOLOGY	59,933	48,462	10,801	63,860	63,331	529
LEGAL SERVICES	19,536	18,699	378	11,103	11,072	31
COMMUNICATION SERVICES	22,891	22,513	-614	29,947	29,812	135
PROGRAMME SUPPORT INSTITUTIONAL DEVELOPMENT	8,620	8,476	2,143	11,835	11,812	23
TOTAL	162,605	149,007	13,151	184,278	183,272	1,006

4.2.3 Strategy to overcome areas of underperformance.

Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Strategy to Overcome areas of Under Performance
208 of 356 (58%) were resolved outside the prescribed timeframes.	Postponement of hearings	The Office has put in place Provincial Labour Relations workstreams to monitor and support departments to comply with prescribed timeframes
06 Departments are not complying with 10 % vacancy rate	Departments do not manage PERSAL information effectively and slow implementation of approved recruitment plans	Continuous monitoring of the department on management of PERSAL information and implementation of approved recruitment plans

Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Strategy to Overcome areas of Under Performance
01 Department (Education) did not submit service delivery improvement plan.	Department of Education did not comply with implementing the service delivery improvement mechanisms, programmes, and initiatives.	Continuous monitoring of departments on the implementation of service delivery improvement mechanisms, programmes, and initiatives.
4 reports on the Implementation of the Provincial Human Resource Development Strategy were not compiled.	The Provincial HRD Strategy was reviewed by EXCO during Quarter. The office continued to report on HRD matters whilst developing the implementation plan for the Limpopo Human Capital Investment Strategy.	The Office is finalising the development of the LHCIS Implementation Plan for implementation during 2023/24 financial year.
2 Digital projects not implemented.	Enterprise Content Management (ECM): The bid was non-responsive and will be re-advertised in 2023/24. Digital Signature Project: was not fully implemented due to the dependency on Electronic Content Management (ECM), slow enrolment of users on the system and non-attendance to trainings for the system.	The two digital projects will be fast tracked and finalised in the 2023/24 financial year. The training hours allocated for the project will be rearranged and utilised until all identified officials receive the training at no additional costs to the project.
4% (7) of legal opinions and research finalized outside the 7 working days after receiving full instructions	Insufficient staff and inadequate tools of trade	Increase number of staff and provision of adequate tools of trade.

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 3 is established to enable the Office of the Premier to implement the mandate of Planning as well as Monitoring and Evaluation. 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.

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

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Functional and integrated government.	Research projects conducted in line with the R&D Framework	Number of research projects conducted in line with the R&D Framework	2 reports on the implementation of Provincial GIS Policy action plan compiled with the following highlight: Sharing of the	04 out of the 05 research projects have been completed. The fifth research project is almost complete. The research projects are as follows:	4	1	3	Delays in gaining access to mostly private-owned NPO's led to late completion of

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			GIS shape files (infrastructure projects data) with ESRI partners to be used during the process of piloting the M&E system and GIS integration. Provided technical inputs, including updates on Limpopo Provincial GIS Policy, at the Vhembe district municipality. GIS data (available shape files and project spreadsheets with coordinates) were captured through retrieving shape files from	1. Investigating drug and substance abuse by school learners in the Limpopo Province, the project is 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				data collection. Language barrier (e.g., Afrikaans speaking Service Users mostly at Old Age Homes). Some Service Users could not be interviewed due to memory loss (e.g., Old Age Homes), severe disability (e.g., Epilepsy centres) and minors (e.g., Child Youth Care centres).

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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	materials sector in Limpopo Province, the project is completed, and the report is available. 4.Profiling Knowledge Management in Limpopo Province: mowing towards 4th Industrial Revolution, the project is completed, and the report is available.				Some Researchers terminating their contracts when the project was already at advanced stage.
	Provincial Policy Framework implemented.	Number of Provincial Departments engaged in the implementation of Provincial Policy Framework.	Not Measured	11 Stakeholders engaged in the implementation of Provincial Policy Framework support provided to Departments on the following areas:	11	11	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
				• Policy Development and Review. • Management of Policy Monitoring Tools. • Coordination and Facilitation of the Provincial Policy Council. • Management of Limpopo Policy and Research Repository.				
	Aligned integrated development plans with spatial plans.	% of integrated development plans aligned with spatial referenced plans.	70%	80% of integrated development plans aligned with spatial referenced plans.	95%	95%	None.	None.
	Integrated infrastructure delivery plan.	% of infrastructure projects aligned to the Provincial Infrastructure Plan.	45%	70% of infrastructure projects aligned to the Provincial Infrastructure Plan as follows:	90%	90%	None.	None.

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
				2374 Infrastructure projects are aligned to the Provincial Infrastructure Plans. 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	2 PIGF's convened was compiled during the period under	2 reports compiled on the PIGF convened with the following	2	2	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			review. The highlights of the report and resolutions taken are: - • AGSA report on 2018/2019 Municipal Audit Outcomes and areas for improvement. • State of Municipal Finances and support provided by Treasury • Progress in the implementation of District Development Model and development of One Plan for all district • Local Government Transitional	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 authorities should proactively address risks raised during the audit process. • Municipalities to engage with service providers to ensure full compliance with mSCOA regulations.				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			Framework and progress on its implementation • State of readiness and update on 2021 Local Government Elections • Progress report on debts owed to ESKOM. • Progress report on debts owed to Municipalities.	• 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 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
				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.	2 Provincial Performance Monitoring reports on the implementation of provincial priorities were compiled with the following highlights: Priority 1:	4 Provincial Performance Monitoring reports aligned to Provincial Priorities were produced with the following highlights: Priority 1: Building a capable, ethical,	4	4	None	None

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			Building a 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%. There is general compliance with Covid-19	and developmental state. Province attained an additional 1 clean audit in LEDET, and 1 department (Health) and 2 Public Entities (LEDA and GAAL) 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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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. Priority 2: Economic transformation and job creation. During 2020 the economy 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 was resolved; 28 cases were reported directly to departments. All the departments implemented the five pillars of the Limpopo Youth Development Strategy as planned. Two (2) sittings of the of the Provincial House				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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 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	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				

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			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 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	been supported through 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.				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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 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	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 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				

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Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			targets were met as all the schools that needed food support were provided with meals as per NSNP policy. Similarly, the scholar transport programme also met its target of providing 375 schools with learner transport. DSD only managed to enrol 30 838 out of 92 861 children in ECD centres. Was due to some parents being reluctant to take their children to ECD centres fearing Covid-19	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. DoH did not meet its targets that relate to access to Antiretrovirals				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			infections. Verification of Learner Teacher School Material was undertaken in February 2021 with the following observations: 63% schools assessed reported that they received all the required textbooks in all grades. 71% schools assessed reported that they received the required stationery. 88% schools assessed reported that they received the required	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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			workbooks. Priority 4: Consolidating the social wage through reliable and quality basic services. In response to the Covid 19 pandemic, the provincial administration engaged in a drive to bring food relief to the poor. 215 333 Food Parcels were distributed which benefitted an estimated number of 43 067 Households with an average size of 5 Members. Additional assistance was also received	grant applications approved. Priority 5: Spatial integration, human settlements, and local government 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.				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			from private food donors during the height of the national lockdown. Priority 5: Spatial integration, human settlements, and local government Annual targets for the following water projects were achieved Polokwane WWTW Phase 1&2, Giyani Water Services, Babanana Pipeline project Phase 1 of 1, Kutama Sinthumule Phase 3 of 3,	Priority 6: Social cohesion and safe communities The SAPS was able to reduce the number of cases in all the 1st three quarters of the FY. The reduction is attributed to the restrictions that followed the lockdown level. 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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			Mametja Sekororo BWS Phase 1 of 2, Moutse Phase 1, Moutse Phase 5, Moutse Phase 7-12, Moutse Phase 15, Mooihoek BWS Phase 4 of 4 and Nebo BWS Phase 3 of 3. The Municipal Infrastructure Grant expenditure at municipalities has been within range as municipalities deliver on Infrastructure projects. COGHSTA exceeded its target of connecting households to	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, Limpopo had a bilateral with the				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			basic services as part of 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 projects with NHBRC.	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				

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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 which is 91.4% as against the targeted 80%. 2,992 roadblocks were	SEZ in both countries. A meeting was held between MMSEZ and the Indian High Commission on 31 August 2021. The meeting resolved 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, Anhu, Henan and Four Northern Regions				

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			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 preparation for the Joint Provincial Council (JPC) that will focus on the key projects identified between the Limpopo and	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 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			Matebele South province. The province also had engagement with the Russian Federation Embassy regarding cooperation with Bashkortostan Republic. The Ambassador of Mexico to South Africa visited Limpopo in efforts to twin the Big Tree (Sagole Baobab) and the Tule Big Tree in Oaxaca Province of Mexico for tourism promotion.					

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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 MOUs Monitored and with the following highlights: Coordinated and received donation of 50000 Surgical masks from Henan and 20000 from Shanxi as part of assisting the province in fighting Covid19 within the framework of MOU. Coordinated the convening of Joint executive	(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 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	2	2	None	None

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Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			(JEC) meeting of the Trans-Limpopo Spatial development initiative (TLSDI) in preparation for the Joint Political Committee (JPC) that will focus on the key projects identified in the workplan and focused on the identification of few projects to work on from Sustainable and competitive Small and Micro Medium Enterprises (SMMEs) and cooperatives development, trade and investment, industrialization, agriculture,	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				

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			tourism, and local government.	that participated in the Limpopo 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				

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				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 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				

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				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 the workplan as adopted, the four Northern regions of Namibia were				

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				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	2 reports developed on the (3) Three donor funded projects monitored with the following highlights provide details: Save the Children SA Supported the donation of two vehicles to Polokwane and Makhado Local Municipalities for Youth Engagement and Social	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	4	4	None	None

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Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
			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 in the province through Save the Children (Children on the Move) as well as focusing on	that some schools do not have natural playground as part of the outdoor activity, as expected and a follow-up onsite visit on the 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				

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			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 department has not finalised the contract to appoint a new contractor to complete the CCCs. Donation from Mandela Foundation was	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 and some sector departments with regards to implementation of Early Childhood Development Participated in the cross-border dialogue session between SA and				

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			also monitored where reading books we provided to completed centres Bonn and Ndindani. Molteno Institute Monitored and supported beneficiary schools that are unable to utilise the donated gadgets they received during training. In collaboration with Sekgosese circuit office, measures were put in place to ensure that the gadgets are utilised accordingly, as initially planned to benefit the schools.	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.				

4.3.2 Linking performance with budgets.

Sub- Programme Name	2021 / 2022			2022 / 2023		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
INTERGOVERNMENTAL RELATIONS	13,515	13,406	109	15,185	15,127	58
PROVINCIAL POLICY MANAGEMENT	49,285	48,917	368	49,232	49,003	229
PROGRAMME SUPPORT POLICY & GOVERNANCE	11,910	11,831	79	8,899	8,866	33
SPECIAL PROGRAMMES	17,151	17,038	113	32,074	31,913	161
TOTAL	91,861	91,192	669	105,390	104,909	481

4.3.3 Strategy to overcome areas of underperformance.

Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Strategy to Overcome areas of Under Performance
Three (3) research projects not conducted in line with the R&D Framework.	• Delayed in gaining access to mostly private-owned NPO's led to late completion of data collection. • Language barrier (e.g., Afrikaans speaking Service Users mostly at Old Age Homes). • Some Service Users could not be interviewed due to memory loss (e.g., Old Age Homes), severe disability (e.g., Epilepsy centres) and minors (e.g., Child Youth Care centres). • Some Researchers terminating their contracts when the project was already at advanced stage.	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 2022 to 31 March 2023

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 2022 to 31 March 2023, 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	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 MANAGEMENT PLAN FOR PROGRAMME ONE

PRIORITISED RISKS - PROGRAMME 1: ADMINISTRATION SUPPORT

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
1	Digitally transformed Office of the Premier	Failure to integrate with multiple business processes in order to achieve inter-operability	Re-engineering of existing business applications as per the ICT Plan.	Re-engineering was conducted as follows: a) Redesigned and developed the Internet to meet modern internet standards. b) Migrated the telephone system to offer converged PBX & Unified Communication functionality. c) Reviewed the business case, designed, and developed the Disability Information Service Centre	The Office still has a few business applications that still need re-engineering.	The Office will continue to re-engineer applications in line with the ICT plan and the available budget in the next financial year.

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				(DISC) system for people living with disability. The system is ready to be launched. d) Migrated the e-leave system to the new OTP tenant (from Lotus Notes to Microsoft Outlook) e) Procured services to develop M&E System phase III (interfacing with GIS). The overall progress of the project is 80%, outstanding milestones include the promotion of the developed solution from UAT to the Production, Training and System acceptance. f) Conducted user requirement verification process for e-recruitment. g) Finalised the business model for e-leave system and plan to extend replication to the entire Provincial Administration.		

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
			Motivate for increased budget to procure expert ICT services as and when it is required	Motivation for budget adjustment was made and the budget was adjusted as per submitted request.	The allocated budget was not sufficient for reengineering all other business process planned for the financial year.	All projects which could not be funded will be implemented in the next financial year.
			Fill vacant IT posts	Five (5) ICT posts were filled during the financial year. One (1) post is in the process to be transferred from ORIS to the Departmental GITO	None	The mitigation measure has been fully implemented.
2	Digitally transformed Office of the Premier	Vulnerability to malware and electronic attacks that can put the Office at risk (Desktops and Laptops)	Refurbish the existing equipment to a supported Operating system and software applications	Five laptops were sent for refurbishment. Vulnerability assessment and penetration testing conducted. Implementation plan to close identified gaps developed and implemented. Procurement of new machinery with latest application software reduced the need for refurbishment.	None	None

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
			Procure new equipment compatible for Operating system and software applications	Eighty (80) desktops and Fifty-five (55) new Laptops were procured and allocated to users.	None	None
			Test and install latest software updates on monthly basis	Tests and installation of latest software updates were conducted in line with the Patch Management Policy	None	None
RISK MANAGEMENT PLAN FOR PROGRAMME TWO						
PRIORITISED RISKS - PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT						
Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
1.	Functional and integrated government	Collapse of service delivery capacity or capability within the province	Coordinate and monitor the implementation of the national frameworks for minimum public administration norms and standards (when finalised)	The DPSA finalised the national frameworks for minimum public administration norms and standards during the third quarter and are still in the process of developing implementation guidelines. The Office monitored compliance in HRM, HRD, ICT, Transformation through quarterly reports; the Corporate Governance	Pockets of non-compliance and late submission of reports	Bilateral with Departments were conducted. The risk will be migrated to the next financial year and the mitigation measure reviewed.

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				Committee meetings and bilateral with Departments		
			Escalate failure to implement consequence management up to EXCO	There were no failures to implement consequence management that were identified during the quarter under review.	None	None
6.	Functional Provincial Government	Failure of the Provincial Administration to pay legal claims (reflected in the size of the contingent liability) if/when they become due	Coordinate the implementation of the Limpopo Litigation Management Strategy	Limpopo Litigation Management Strategy (LLMS) was implemented as follows: The office developed Strategy tracker to track progress in the implementation of the Strategy. Progress on the implementation of the Strategy was monitored as follows: - Convened quarterly LAF Meetings and Stakeholder Forum Meeting and Task Team Meetings - Communicated court rolls to client departments as	Delayed transmission of crucial information (e.g., court deadlines) to Departments due to dysfunctional scanners. Crucial challenges experienced by Departments were left due to the non-attendance of the Task Team Meetings by State Attorney representatives.	Other forms of communication used to alert Departments on important information. Polokwane state attorney was engaged to ensure that their representatives attend the scheduled meetings failing which the Office will escalate the problem to the Office of Solicitor General. The risk is migrated to the next financial year and the

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				and when received from the Polokwane and Thohoyandou High Courts. - Ensured that Departments updated the default judgements and prescribed claims register, compliance with court order report, litigation court diary and implemented the legal opinion on the contingent liability. - Sought and received the legal opinion on how to reduce the state contingent liability and assets from counsel and same was forwarded to client departments for implementation which resulted in a reduction in contingent liability especially at the Department of Health.		mitigation measure will continue to be implemented.

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				Convened Stakeholder Management Forum Meeting (client departments, Office of the Premier and Department of Justice) was held with the Solicitor General to resolve issues with the Office of the State Attorney.		
			Develop Provincial Records Management Strategy	- Records Management Strategy was developed, consultations with Department conducted and finally presented to Records Management Forum where further inputs were made and incorporated into the draft Records Management Strategy. - Transversal Records Management shall solicit further advice from Policy Coordination Unit in April 2023.	None	The strategy to be finalised in the next financial year.

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
			Implement ECM systems	ECM system for legal Services is functional. Connectivity problems were encountered during the financial year and were resolved by moving the system from government network to public network. Departments are now able to capture their matters. ECM system for Administration SCM process finalised with no bidder appointed.	None Bid was declared nonresponsive.	None ECM bid to be readvertised in the 2023/24 financial year and system developed before the end of the financial year
7.	Functional Provincial Government	Unavailability of ICT systems supporting service delivery in the province	Provide capacity building for HoDs and departmental Executive Management on Corporate Governance of ICT Framework	Training planned for HOD's, and Departmental Executive Management in Departments was meant for the revised Corporate Governance of ICT Framework version 2 by DPSA, which was not finalised on time. The Office continued to provide support to	None	Training/workshop on the revised CGICTPF ver2 will be conducted as and when DPSA is ready for the planned provincial workshops.

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				Departments on the current framework through the GITO Council meetings, feedback on the analysed reports from the monitoring tools and bilateral with Departments.		
			Monitoring of ICT plans through the Project dashboard	Monitoring of projects plans and ICT infrastructure in departments was conducted quarterly.	ICT Infrastructure challenges that are negatively affecting ICT service delivery.	A tender to conduct a comprehensive ICT infrastructure assessment to be advertised in the 2023/24 financial year.
			Monitor and maintain ICT infrastructure	CGICTPF status report was compiled and presented to Management and Risk Management Committee.		
			Enhance the functionality of ICT management and monitoring systems	No formal training on ICT Management during the financial year. Departments were supported though the GITO Council, bilateral with Departments and feedback from monitoring tools.	None	None
			Improve the implementation of ICT Governance	No training on the implementation of CGICTPF conducted or planned for the	None	None

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
			Framework (ICTGF)	quarter under review. Departments were supported through the GITO Council, bilateral with Departments and feedback from monitoring tools,		
8.		Loss of critical data	Training and security awareness	Training and security awareness was conducted in Departments and monitored quarterly through the CGICTPF monitoring tool.	None	None
			Strengthen the cyber security monitoring tool	Cyber security monitoring tool was updated and implemented by Departments.	A gap identified on departments not having proper cybersecurity equipment and procedures	Vulnerability and penetration testing to be conducted in all departments in the 2023/24 financial year. A response procedure manual to be developed for cyber-attacks.
			Encourage Departments to conduct vulnerability of their	No vulnerability assessment conducted during the quarter	The province does not have the tool and skills to do vulnerability	Vulnerability and penetration testing to be conducted in all departments in the

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
			ICT environment (Including loaned and leased equipment)		testing.	2023/24 financial year. A response procedure manual to be developed for cyber attack

RISK MANAGEMENT PLAN FOR PROGRAMME THREE
PRIORITISED RISKS - PROGRAMME 3: GORVENANCE AND POLICY

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention
2.	Functional and integrated government.	Failure to implement the IGR, integrated planning and M & E prescripts	Implement the IGR Integrated Planning Action Plan Monitor the implementation of framework action plan	Implementations of the IGR, IP, M&E Action plan was entrenched during Departmental strategic planning sessions and was implemented as follows: Conducted APP assessment of all the Departments and feedback sessions to ensure alignment to the guidelines of the Framework for Strategic Plans and Annual Performance Plans. Conducted District engagements to deal with situational and strategic phases of the IDP.	None	The mitigation plan to be implemented in the next financial year

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				Convened the HODs strategic Planning session and report of the session compiled. Finalised the Framework for convening Cluster Workshops as a build up to developing POAs. Provincial Development Planning Forum convened to foster integration and alignment within the three spheres of government. The consolidation of the Provincial Water Intervention Plan is in progress as a build up towards the finalisation of LIIMP Programme of Action.		
3.	Functional and integrated government /Integrated infrastructure delivery plan.	Limited Inter-sphere coordination of Provincial and Local Infrastructure Programme	Finalise the Infrastructure Programme of Action	Conceptualisation of the LIIMP Infrastructure Programme of Action was concluded. Consolidation of the Provincial Water Intervention Plan is in progress as a build up towards the finalisation of	Finalisation of the Infrastructure Programme of Action delayed.	A meeting to resolve bottlenecks with programme managers to be scheduled in the next financial year.

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				LIIMP Infrastructure Programme of Action.		
			Coordinate the implementation of the infrastructure programme of Action.	Although the programme of Action was not finalised, the Office coordinated, provided support to Departments and stakeholders, and monitored Implementation of the LIIMP as follows: - Developed draft terms of reference for the establishment of the LIIMP forum to strengthen implementation coordination. - Provided support on MIG in Districts - Facilitated the Districts Water Engagements in all Water Service Authorities to improve the provision of water services delivery in the province. - Provided technical support on integrated	None	The implemented in the next financial year.

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				water resource management in Districts. • Provided support to DWS and WSAs to WSIG projects planning and implementation.		
4.	Functional and integrated government.	Lack of integration of service delivery related programs	Coordination of the Intergraded Development Planning Framework aligning to the District Developmental Model (DDM) imperatives.	• Coordinated the District Wide IDP Engagement Sessions, to ensure integration and alignment of plans among the three spheres of government. • Conducted Analysis of Departmental plans to ensure alignment with spatial referenced plans. • Provided strategic support to all municipalities during the review of IDPs. • Coordinated the PDPF on the 29 June 2022 to commence the 2022/2023 planning cycle across all spheres of government.	None	The risk was reviewed and removed from the 2023/24 risk register as it is addressed in the implementation of the IGR, IP, M&E Action plan for Prioritized risk no 2 on Failure to implement the IGR, integrated planning and M & E prescripts

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				- The recommendations and directives from the PDPF compiled. - Coordinated the Departmental strategic planning sessions to ensure alignment of Integrated Development Planning Framework to the District Developmental Model (DDM) imperatives		
5.	Functional and integrated government.	Lack of implementation of the M&E report recommendations by Departments	Report Departmental recommendations through the Cluster system	- Presentation was made to the HOD's Forum regarding failure of Departments to implement long outstanding commitments made in the Exco Outreach programme. - It was resolved that Departments will plan and budget for all the outstanding Outreach Commitments in the next Financial Year.	None	The mitigation measure will continue to be implemented in the next financial year.

Risk No	Outcome	Key Risk	Risk Mitigation	Progress	Challenges	Intervention/ Comment
				- Reports on the performance of the Provincial Administration were presented to the HOD's Forum, to the Clusters Committees and to EXCO quarterly. - The report on the performance regarding pronouncements from the State of the Province Address was also presented to the forums above.		
			Escalate non-implementation by HODs to the Premier for consequence management	No issues needed escalation to the Premier.	None	None

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	Matter Raised	Response by Department
04 November 2022 (2021-22 Annual Report)	1. What is the progress to date by state attorney in recovering money from the travel agencies?	Recovery Procedures OTP referred the matter to the State Attorney and 2 meetings were held with the State Attorney's office on the 04/02/2021 and 30/11/2021 for them to start with the recovery on the money that was found to have been inflated by the travelling agencies. The results from the State Attorney are as follows: Office of the Premier / Green S.A: R3,521.88 – The amount of R3,521.88 has been written off as it was uneconomical to recover. Office of the Premier / Reakgona Travel Services: R198,515.07 – Vouchers amounting to R196,004.20 prescribed over time. The balance of R2,510.86 was written off as it was uneconomical to recover. Office of the Premier / Mmamokgadi Travel Services: R319,167.32 - Vouchers amounting to R318,767.33 prescribed over time. The balance of R400.00 was written off as it was uneconomical to recover. Office of the Premier / Freshlook Travel & Tours: R363.93 - The amount of R363.93 was written off as it was uneconomical to recover. Office of the Premier / Image Travel: R2,506.50 - The amount of R2,506.50 was written off as it was uneconomical to recover.
	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.	The non- filling of the ninety-seven (97) posts was due to the Executive Council Decision that directed that only Senior Management Services (SMS) posts within all Provincial Government Departments should be advertised. The decision was based on the moratorium to redirect the budget towards funding of Covid-19 Risk Adjustment Strategy. To date 56 posts were advertised since the EXCO

Date of Meeting	Matter Raised	Response by Department
	2. Why are there so many vacant funded posts in the Public Administration?	rescinded the moratorium.
	3. Why are there so many vacant funded posts in the Public Administration?	A report detailing the vacancy rate in all departments was provided also including the reasons for deviations.
	4. What is the progress to date in the provision of sanitary packs to children by the Department of Education?	The provision of sanitary pads to the province were distributed in all quintiles 1-3 schools benefiting over 196 000 girl children in all the 10 educational districts, this happened until June 2022. In July 2022 the provision of sanitary dignity packs to children in Limpopo by the Department of Education has been interdicted by one of the service providers who initially tendered for the service, the matter is currently before court and due to that impasse, there is no supply to sanitary packs to children at schools.
	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. 5. What is the status of the remaining 40 officials that are alleged to have conducted business with organs of state?	Some of these officials were board of State-Owned Entities and were not getting paid by our state and some were Traditional Leaders from CoGHSTA who were also not receiving their salaries from state since they have left the service. Other officials were interns and their contracts had already expired. Some officials who were appointed and found to be doing business with state, opted to resign from the public service.
	6. How far are the investigations into allegations	The investigations were concluded, and the findings directed that some senior officials must be charged (HOD, CFO, Chief Director SCM, Director SCM and Assistant Director

Date of Meeting	Matter Raised	Response by Department
	of malpractice in the procurement of PPE in the province?	SMC. All the Officials were accordingly charged. The HOD has subsequently resigned and therefore, the DC process was terminated. In terms of other officials, the disciplinary process is done by the relevant department (Department of Health).
	7.What is the progress to date at Musina-Makhado SEZ?	The MMSEZ is progressing well, and the following are the highlights: • The MMSEZ as a functional Board and staff complement of 30 personnel. • The Entity obtained an Unqualified audit opinion. • Political coordination is happening through the quarterly Inter-Ministerial Committee comprised of the MECs participating in the Economic Cluster convened by MEC: LEDET, and Executive Mayor of Vhembe and Sekhukhune, and respective local Mayors. • The MMSEZ has finalized the following studies: ➤ Musina Dam Pre-Feasibility study ➤ Enterprise Development / BBBEE Strategy ➤ Smart City Model ➤ Agro-processing Mapping study ➤ Regional Fresh Produce Mapping Study • EIA authorization for the South site completed. • Township Establishment for the North site received conditional approval from the municipality. • Engineering Designs for the Bulk Infrastructure Installation have been completed. • The MMSEZ is preparing to launch the Musina office, and the South site handover. • The North site investment pipeline includes: ➤ Fresh Produce Market ➤ Regional Fuel Terminal (supported PetroSA & IDC) ➤ Electric Vehicles Manufacturing – Buses and Trucks ➤ Industrial Chemicals Manufacturing ➤ Surgical Gloves Manufacturing

Date of Meeting	Matter Raised	Response by Department
		➤ Vhembe TVET College Campus - North Site infrastructure (roads and storm water, integrated security, water reticulation, Water Treatment Works, and Electricity) rollout has commenced. - Jobs created: it is anticipated that the above projects will create over 2000 jobs opportunities over the period of 24-36 months. Currently there are 20 workers on site.
14 March 2023 (2022/23 2 nd & 3 rd Quarter Performance Reports)	The Office of the Premier recorded six (6) cases that were investigated in the quarter under review of which two involved the fraudulent claims of kilometres and all the cases were resolved. ii. What action has been taken against the two employees who were involved in fraudulent claims of kilometres?	Two (2) cases were investigated by Risk Management Unit and finalized. One case was referred to Labour Relations to institute disciplinary action against the employee. The disciplinary action is yet to be finalized. The second case was closed due to lack of evidence.
	8. What were the vacancy rates of departments that did not comply with the 10% vacancy rate?	1. Department of Agriculture & Rural Development - 25.33%. 2. Co-operative Governance, Human Settlements & Traditional Affairs (CoGHSTA) - 24.05%. 3. Department of Education - 14.39% 4. Office of the Premier (OtP) - 12.5% 5. Provincial Treasury - 19.63% 6. Public Works Roads & Infrastructure - 16.24%, 7. Transport & Community Safety - 10.13%
	9. What reasons were advanced by other departments for not complying with the EE target?	The Departments did not provide tangible reasons for not complying with Employment Equity (EE) targets. Consequently, the Premier directed that Departments must develop plans to ensure that they meet the EE targets based on their approved recruitments plans.
	10. What is the status of other departments in the province	Four (04) departments: Office of the Premier, Department of Social Development, Department of Agriculture & Rural Development, and Department of Sports, Arts & Culture comply to the 2%

Date of Meeting	Matter Raised	Response by Department
	regarding the employment of people with disabilities?	employment Equity targets at all levels for persons with disabilities. Other departments performance in terms of employment equity target are as follows: LEDET (1.5%), LPT (1.6%), DPWRI (1.8%), DTCS (1.1%), CoGHSTA (0.8%), DoH (0.3%) and DoE (0.2%).
	The report shows that only 0.1% of the total procurement was spent on entrepreneurs with disabilities. It is also reported that ECD centres have migrated from the Department of Social Development to the Department of Education. 11.What is the acceptable threshold for entrepreneurs with disabilities in the procurement process?	The acceptable threshold in terms of the Limpopo Preferential Procurement Strategy is 7%.
	13.What obstacles were encountered during the migration of ECD centres?	There were no obstacles encountered during the migration process. All workstreams completed their tasks as per the project plan and migration was successfully completed.
	According to the report, three municipalities, Polokwane, Bela-Bela and Mogalakwena do not have youth officers for mainstreaming youth programmes. There are five municipalities in the province (Mopani, Ba-Phalaborwa, Musina, Thabazimbi and Modimolle-Mookgophong) that are alleged to have been monitored by OTP after being identified to be in a vulnerable	The three (3) municipalities have subsequently delegated officials to deal with mainstreaming of youth development.

Date of Meeting	Matter Raised	Response by Department
	financial position by the AG in the 2021/22 audit outcomes. 14.How are youth programmes dealt with in the three municipalities?	
	15.Has the situation in those municipalities improved?	The Office supports Provincial Treasury to assess financial health of municipalities and report to EXCO. The PIGF report has shown that the 5 municipalities are still in financial distress. • It was recommended that the Provincial Executive take a decision to impose the financial recovery plan aimed at securing the municipalities' ability to meet their obligations on financial commitments in line with section 139 (5) (a) of the Constitution. • It was further recommended that affected Mayors should submit to Office of the Premier their views on the imposition of section 139 (5) (a) of the Constitution. LPT was directed to conduct mid-year engagements with affected municipalities with the view to develop recovery plans.
	The report shows that the Department of Education (DoE) and the Department of Health (DoH) were not engaged in the implementation of the Provincial Policy Framework. It also shows the zero (0) households were connected to 'basic services' as part of the Informal Settlements Upgrading Programme (ISUP) and Integrated Residential Development Programme (IRDP). OTP targeted to invest R25 million	• The Office coordinates the implementation of the Policy Framework and engage all departments as follows: • Holding of bilateral sessions with sector Departments, improving of data credibility on policy repository (ensuring that the policies on the repository are compliant with the repository, monitor the implementation of policies, support departments during the review and development of policies. Further, the Office convenes Provincial Policy Council meeting on a quarterly basis, as the platform to advocate for policy development and review in line with the Framework and share best practices. • To this extent, both departments were engaged as follows: ○ DoH was engaged on the status of its policies which were uploaded on the Policy Repository. ○ A bilateral session was held with DoE to discuss its policy management challenges. ○ Both the Department of Education and Department of Health were part of the Second Quarter Provincial Policy Council.

Date of Meeting	Matter Raised	Response by Department
	in the MMSEZ but only R2 958 070 was invested.	The Department (CoGHSTA) has developed a recovery plan to accelerate the implementation of these programs and spend on conditional grants.
	16.What were the reasons for not engaging DoE and DoH in the implementation of the Provincial Policy Framework?	The funds are allocated to the MMSEZ to develop infrastructure in the SEZ. The Office monitors the implementation of the program quarterly and report to Clusters and the Executive Council.
	17.What is holding back CoGHSTA in implementing ISUP and IRDP?	The department committed projects without conducting due diligence to ensure that the sites are ready for development. Consequently, the Office engaged the department to address identified challenges and develop and intervention plan.
	18.Why was only 11.8% invested in MMSEZ?	The MMSEZ is funded based on the budget request and plans submitted to Provincial Treasury. The funding is based on the engagements between the Provincial Treasury and MMSEZ.
	Municipal Infrastructure Grant (MIG) spending by municipalities has been a challenge for time immemorial. There are several municipalities in the 2021/22 financial year that could not spend 100% of their MIG allocation. It is high time that all municipalities spend their MIG to provide services to communities. 19.How is the OTP following up on municipalities that could not use all the allocated MIG?	The Office supports CoGHSTA as follows: - During planning to ensure that forward planning timeframes are adhered to. - Technical reports to unlock funding are approved timeously. - Assess quarterly reports submitted by municipalities to identify challenges and propose solutions. Notices of non-compliance with the conditions of the grants are transmitted to municipalities to submit remedial plans, that can result in the withholding or stopping of the grant allocations (last resort). In the beginning of the 2021/2022 financial year the CoGHSTA has introduced intervention meetings with low spending municipalities to support with unblocking of challenges.

Date of Meeting	Matter Raised	Response by Department
	20.What is the progress to date in the implementation of the District Development Model in the province?	The province has institutionalized the implementation of the District Development Model (DDM) by developing the IGR, Integrated Planning, Monitoring and Evaluation for implementation by departments and municipalities. The Framework was approved by EXCO in 2021 and is being implemented within the current integrated development planning regime. All 5 districts have developed first generation One Plans, submitted to CoGHSTA and assessed and feedback was provided to districts. Upon the finalization of the 2023/24 draft Integrated Development Plans (IDPs) on 31 March 2023, municipalities will develop second generation One Plans before the finalization of IDPs end May 2023. The assessment report of draft 2023/24 departmental APPs reflected a significant improvement on spatial referencing which is a requirement of DDM approach.
	21.Why has the vacancy rate increased during the quarter under review?	Most of the organizational structures have now been approved and recruitment plans developed in line with the approved structures. As a result, departments capture vacant funded posts within the establishment in PERSAL for the implementation of the approved recruitment plans. This helps to monitor progress regarding the implementation of the approved recruitment plans.
	22.What interventions have been devised to address the defaulting municipalities on the appointment of youth officers?	Engaged the affected municipalities Polokwane, Bela – Bela and Mogalakwena on prioritizing the appointment of youth officers, Bela – Bela and Mogalakwena have delegated officers temporarily and Polokwane have already advertised the post.
	23.What were the findings on service standards during monitoring in all departments?	Departments are monitored quarterly, and Performance Review Analysis Report is presented to all Clusters and EXCO. Improvement recommendations are reported to all Accounting Officers and in cases of poor performing departments are requested to submit improvement plans to address identified non-performance. The current Limpopo Development Plan (LDP) Mid-Term Review is revealing that the province is unlikely to achieve targets set out in the LDP 2025.
	24.What measures have been taken for the departments not complying	Escalation of non-compliance was done to the relevant heads of departments through the Audit Committee and HoD's Forum. Departments have committed to comply. There has been progress that has since been recorded in some of the departments (e.g., filling of

Date of Meeting	Matter Raised	Response by Department
	with cooperate governance ICT policy framework deliverables to adhere to the directive?	vacant ICT posts at CoGHSTA and Social Development; review of ICT plans at Social Development and DTCS).
	25.What are the reasons for failure to expense the total 20% of the MIG by municipalities and what measures have been taken to assist progress in this regard?	Some of the reasons normally provided by municipalities are poor performing contractors and delays in Supply Chain. Further, the reasons for 2022/23 procurement delays were due to National Treasury Circular which suspended the advertising of tenders after the challenge of the constitutionality of the BEE regulations. The Municipal Infrastructure Grant Intervention sessions are held monthly with poorly performing municipalities. Infrastructure Water Technical Working Group and District Water Engagement Sessions also provide an opportunity for OTP and CoGHSTA to engage municipalities and support them to improve the spending of MIG allocations.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1 of 2015/16	Irregular Expenditure	R3,709,000.00 on the implementation of the incentive Policy Framework on PMDS	The Office has commenced with the process for a final determination on the matter.	No
4 of 2015/16	Contingent liabilities (Litigations) in Limpopo Provincial Government	The Limpopo Provincial Administration incurred Contingent liabilities of about R15,659,959,383.96 on litigations in various Departments.	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, to reduce the number of claims that are flooding the government.	No
4 of 2015/16	Irregular expenditure in the Limpopo Provincial Government	The Limpopo Provincial Administration incurred irregular expenditure amounting to R15,251,287.00.	During the period March 2023 the provincial expenditure was at R15,251,287.00 Out of the five (5) transactions for consideration, four (4) transactions to the value of R190,000 were condoned. The one (1) transaction for Department of Social Development, to the value of R403,000.00 were found not compliant with paragraph 56 of the irregular expenditure framework and referred back for further information.	No
4 of 2017/18	Venda Building Society	Review sanctions imposed to Provincial Treasury officials.	In determining the final sanction of demotion, the Presiding Officer considered that the municipality did not lose any capital fund through the investments made by the two Treasury officials and found that the demotion	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			was an appropriate sanction in the given circumstance for both officials. Based on the Presiding Officer's disciplinary hearing report, the sanction was supported by the Accounting Officer. Both employees have since left the employ of Provincial Treasury.	
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 Executive Council approved the implementation of the reconfiguration of the public entities report. The recommendations of the reconfiguration report are aimed at ensuring that the 3D entities are both effective and profitable. The relevant CEO'S and Shareholders departments are in the process of implementing the decision of EXCO.	No

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 unqualified audit outcomes for the financial year 2022/23.

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 2022/23 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 thirteen (13) 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

Key activities and objectives of the internal audit

The purpose of the Shared Internal Audit Services (SIAS) is to help Provincial Departments accomplish their strategic outcomes and objectives through performing systematic and disciplined assurance and consulting services by evaluating and improving the adequacy and effectiveness of the organisation's a) Risk Management, b) Internal Control/Compliance and c) Organisational Governance Processes.

SIAS utilises either Assurance or Consulting skills and techniques when conducting internal audit services. The primary objective always been to improve organisational governance, risk management, internal control and compliance processes. Essentially, the service offering of Shared Internal Audit Services (SIAS) may be divided into following three broad yet overlapping categories, namely:

- **Compliance Audits** – which will focus mainly on Programme 1 (Administration) and the implementation of Combined Assurance;
- **Performance Audits** – focuses on Core Function Programmes;
- **Specialised Audits** –services currently offered are related to Information Systems Audits and Fraud Risk Audits.

Scope of Work of the Internal Audit Function

The scope of work of the Internal Audit function entails providing assurance and consulting services in respect of Risk Management, Internal Control/Compliance and Governance processes.

Furthermore, the scope of work of the Internal Audit Function is to determine whether the institution's network of risk management, internal control/compliance and governance processes as designed by management, is adequate and operates effectively.

Assurance Services

In addition to Combined Assurance Services, Assurance Services involve an objective examination of evidence for the purpose of providing an independent assessment on Internal Control, Risk Management and Governance Processes for the organization.

Examples may include financial, performance, compliance, system security, and due diligence engagement.

Consulting Services

Consulting Services are client-related activities and of an advisory nature and of which the scope is to be agreed with the client department. Consulting Services are intended to add value and improve an organization's Risk Management, Internal Control and Governance Processes. ***Example of consulting services include providing counsel, advice, facilitate workshops and training.***

Furthermore. It is recognized that:

- a) Consulting engagements must be formally planned and approved by the Audit Committee.
- b) Informal consulting engagements, such as, being part of a team that is participating in an assignment that are non-audit activities.

Specify summary of audit work done

Assurance and Consulting Audit Services			
Q1	Q2	Q3	Q4
Annual Reports Review	Limpopo Development Plan	Interim Financial Statements	Effectiveness of Risk Management
Annual Financial Statements (AFS) Review			Effectiveness of Governance
			Review of the Risk Profile
			Supply Chain Management
			Protection of Personal Information Act
			Follow up audit

Fraud Audit

Q1	Q2	Q3	Q4

Information Systems Audit

Q1	Q2	Q3	Q4
			General control review
			Follow up audit

Performance Audit

Q1	Q2	Q3	Q4
	Assurance Service on Quarterly Performance Information	Annual Performance Plan	

11.2 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 2022/23 financial year:

No.	Compliance inspections	Total findings	Implemented	Not implemented
1.	Quarterly performance report and means of verification	5	5	0
2.	Bids Management	0	0	0
3.	Payment to suppliers	5	5	0
4.	Annual Report 2021/22	4	4	0
5.	Annual Performance plan 2023/24	6	6	0
TOTAL		20	20	0

12. EXTERNAL AUDIT AND AUDIT COMMITTEES

12.1 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 of that particular financial year. 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.

12.2 IMPACT OF COVID-19 ON AUDIT COMMITTEE ACTIVITIES

Covid-19 posed a serious threat to humanity; however, 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 were realised mainly from accommodation and travelling by the AC members because meetings were 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.

There has been immense improvement in terms of connectivity as there were little interruptions resulting from network challenges as compared to the previous financial year. However, Load shedding remains a serious challenge as it briefly affects the network resulting in poor connectivity for a time being. In addition, the new cell phone contract came with serious improvements in terms of data allocation and connectivity to Microsoft Teams which remains free thus not affecting allocated data to officials rendering support to the work of AC.

12.3 AUDIT COMMITTEE MEETINGS

During the financial year 2022/2023, 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 2022/2023 AC Annual Schedule. As resolved the during 2022 AC Annual Strategic Planning Workshop, briefing sessions between Members of Executive Council (MECs) and Cluster Chairpersons were held from 27 – 28 October 2022 and 10 November 2022. The briefing sessions were held virtually and afforded all the AC Chairpersons a slot with each MEC of the Department they serve to discuss all the pertinent issues affecting the Department. However, two (2) CAC meetings were held physically including the very last CAC held 07 December 2022 to bid farewell to the outgoing CAC and Cluster Chairpersons. A plan is in place to hold one of the Cluster AC meetings physically as part of strengthening oversight on the work of Departments by the ACs.

12.4 2023 AUDIT COMMITTEE ANNUAL STRATEGIC PLANNING WORKSHOP AND ORIENTATION PROGRAM

The 2023 AC Annual Strategic Planning Workshop was held face-to-face to discuss numerous issues affecting the work of the AC during 06 – 08 February 2023. The Strategic Planning workshop included an Orientation Program for all AC members to familiarise them to the Limpopo Provincial Government operations including taking them through what is expected from them as the newly appointed AC members in their respective roles. Departments were requested to prepare Presentations on their mandate to brief the newly appointed AC members. Honourable MEC for Treasury who was also Acting Premier presented to the workshop to outline the Executive Council (EXCO) expectations to the newly appointed AC members and made a commitment that the AC is enjoying unconditional support from EXCO.

In an effort to enhance and integrate risk-based audit approach, the Independent Risk Management Committee Chairpersons were represented by Chairperson of COGHSTA who presented the Overview of the Provincial Risk Management including progress made on the Provincial Risk Profile. The three (3) day workshop has resulted in the members taking a total of eight (8) resolutions coupled with thirty-eight (38) resolutions that were carried forward from the 2022 AC annual strategic planning workshop which makes up a total of forty-five (45) resolutions to be implemented by various AC stakeholders. Slow implementation of the AC resolutions remains a concern. Continued Professional Development (CPD Hours) item was rendered by the Institute of Internal Audit South Africa (IIASA) as required by best practices and the AC Charter that AC members must be provided with CPD hours. All the protocol documents such as the AC Charter, Internal Audit Charter, and Reporting Frameworks were reviewed and adopted during day two (2) of the workshop.

12.5 CAC CHAIRPERSON MEETINGS

During the current financial year, the CAC Chairperson managed to attend only one (1) EXCO meeting during August 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 at least quarterly to present CAC Reports detailing all the Clusters AC activities. Contradictory to the previous financial year wherein CAC Chairperson managed to attend three (3) HOD Forums, the CAC Chairperson was not able to attend any HOD Forum in the current financial year as no invite was extended to the Chairperson. Invitations to these structures are welcomed and strategic in nature as

they provide an opportunity for the CAC Chairperson to interact with Executive Authorities and Accounting Officers of all the Departments. As per best practices and PFMA / Treasury Regulations provisions, the CAC Chairperson was part of the panellist for the appointment of the Chief Audit Executive (CAE) to head Shared Internal Audit Services (SIAS). Moreover, the CAC Chairperson was involved in the recruitment process of the newly appointed seventeen (17) AC Members.

12.6 360 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 4.72 (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 4.71 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). Auditor General South Africa 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 4.97 as compared to 4.92 in the last financial year followed by the AC with the second highest average score of 4.61 while Management remained steady at an average score of 4.5. The following were critical issues that Departments felt were not robustly engaged to their satisfaction by the AC members as follows:

12.6.1 Understanding of Departmental Environment.

12.6.2 Oversight of Internal Audit and External Audit matters by AC Members.

12.6.3 Concerns around reviews of both the findings and recommendations by internal and external auditors to ensure that recommendations are implemented.

12.6.4 Concerns around reviewing the appropriateness of the external audit fees.

12.6.5 Concerns around review of a whistleblower hotline and reviewing the log of incoming calls.

12.6.6 Understanding of Business & Risks of the Departments.

It remains a priority of the AC members to deal with the above issues as they conclude the current PFMA audit and start a new session. The newly appointed AC members were robustly orientated with the mandate of each Department with most Hon. MECs taking a lead role and attending the induction and orientation program for their respective Departments. This was done in a breakaway session per Cluster to ensure completeness of the process.

12.7 AUDIT COMMITTEE MEMBERSHIP

Current AC Membership was appointed with effect from 01 January 2023 and will expire on 31 December 2025. A total of 17 AC members were appointed during 2022 AC membership recruitment process. Total number of female AC members are seven (7) while a total number of male AC members are ten (10) represented as: 58.8% males and 41.2% females. This is a decline in the appointment of female candidates as the previous year the number stood at eight (8) and it has currently decreased to seven (7). There is a strong need to improve female recruitment into the Limpopo AC membership as 41% is very low. Due to challenges when engaging into doing business with the state, most of the AC members no longer opt to be appointed through the PERSAL and rather use BAS system to receive their payments.

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 2022	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 2022	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 2022	Review of Draft Audit and Management Reports	f. Draft Management Reports, g. Draft External Audit Reports.
4.	August 2022	CAC Meeting to consider Clusters AC Reports	h. Clusters AC Reports on matters pertaining to External Audit Reports.

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
5.	August / September 2022	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.	September 2022	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reporting on matters concerning to First Quarter Reports
7.	October / November 2022	AC Briefing Sessions between AC Chairpersons and Hon. MECs to discuss AC Matters.	
8.	November 2022	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.
9.	December 2022	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.
10.	February 2023	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 Resolutions, f. 360 Degree AC Evaluation Feedback.

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
11.	March 2023	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 2023	CAC Meeting to consider Clusters AC Reports	j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

12.8 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:

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

12.9 AUDIT COMMITTEE

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

CURRENT CLUSTER 1 AUDIT COMMITTEE MEMBERS								
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)
ADV S D LEBEPE	- Advocate of the High Court - Chartered Accountant (SA) - Master in Business Administration (MBA) - LLB - Certified Theory in Accounting (CTA) - BCom Accounting - Post Graduate Diploma - Labour Law	External	N/A	01 February 2020 Re appointed 01 February 2023.	To date	1	1	1
K MHLONGO	- Bachelor of Laws (LLB). - Master of Business Administration (MBA). - Bachelor of Arts (BA). - Diploma in Technical Financial Accounting. - Diploma in Senior Bookkeeping. - Diploma in Junior Bookkeeping. - ABSA Management Programme. - Leading and Managing the Wealth Environment.	External	N/A	01 February 2023 – 2026	To date	1	1	1
M G MATHABATHE	- B Tech IA Advanced Diploma in Accounting Science. - Post graduate diploma IA	External	N/A	01 February 2020 Re appointed	To date	1	1	1

				01 February 2023.				
D MARAKA	• Master's Diploma Human Resource Management • B of Arts • Bachelor of Education • Baccalaureus Artium Honores	External	N/A	01 February 2023 – 2026	To date	1	1	1



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON THE OFFICE OF PREMIER LIMPOPO - AGSA REPORTS (2022/2023FY)

AUDIT COMMITTEE REPORT

1. Audit Committee Responsibility

The Audit Committee 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 Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies, and practices.

2. Stakeholder Engagement/s

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

- Limpopo Provincial Treasury senior management
- Limpopo Provincial Auditor General (AGSA)
- The Office of the Premier

3. Alignment to the approved Audit Strategy

- The audit for the year ended 31 March 2023 was conducted in line with the approved audit strategy as approved by the Audit Committee.
- The AGSA has confirmed that no modifications were made to the audit strategy in the audit under review.
- The AGSA has also confirmed that management fully co-operated with the auditors during the audit.

4. Overall Audit outcomes

Audit results per outcome area:

Outcome area	Movement	2022-23	2021-22	2020-21
Financial statements				
Annual performance report				
• Programme 2: Institutional development support				Not audited
• Programme 3: Policy and governance			Not audited	
Compliance with legislation				
• Asset management				
• Consequence management				
• Strategic planning and performance management				
• Annual financial statements, performance and annual report				
• Expenditure management				

• Procurement and contract management				
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	Unqualified / No material findings		Qualified		Adverse		Disclaimed		Material findings
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	Improvement		Regression		Unchanged
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5. Consideration of the Final Audit Report and Management Report

A. Audit outcome

Audit opinion:

- The Audit Committee has reviewed the Auditor General of South Africa (AGSA's) management report and audit report. The Office of the Premier obtained an unqualified opinion on the audit of financial statements.
- No material findings were raised in the audit of predetermined objectives.
- The audit outcome regressed from the prior years due to material non-compliance on procurement and contract management.

Material Irregularities:

- No material Irregularities identified.

Evaluation of Performance management: Key significant findings reported:

1. Irregular expenditure

- Non-compliance with legislation resulted in irregular expenditure under assessment of R4.8 million.
- The irregular expenditure incurred was not disclosed in the financial statements but within the annual report under assessment as required.
- Findings on the disclosure of irregular expenditure in the annual report are as follows:
 - Evaluation criteria used (site inspection) not included in terms of reference.
 - Bidder who did not meet functionality requirement was progressed further in the evaluation process.
 - Quotation not evaluated in accordance with request for quotation.
 - Bidders who did not declare or adequately declare interest on their SBD 4 forms awarded bids.
 - Local content threshold not included in request for quotation.

2. Planning, monitoring and evaluation of performance in the provincial sphere of government.

- a. The Office of the Premier performed an assessment of the other department's annual performance reports; however, the assessment did not adequately focus on the completeness of relevant indicators and SMART criteria which resulted in findings raised during pro-active review of the final draft 2023/24 annual performance plans (APP).
- b. The Office of the Premier monitored performance of departments in relation to service delivery improvement plans, performance against provincial priorities.

3. Annual Performance Report Two programs audited:

1. Institutional Development Support.
2. Policy and Governance.

Audit results:

a. Programme 2: Institutional development support

Findings made by AGSA were corrected. These were largely:

- The performance on labour cases being resolved was incorrectly reported against an incorrect indicator.
- Performance achieved inaccurately reported.
- Evidence to support reported performance was not provide timely.

b. Programme 3: Policy and governance

A finding was made by AGSA and was corrected. This was:

- Performance achieved inaccurately reported.

4. Procurement and Contract management

The areas in procurement and contract management processes where AGSA identified findings are the areas at greatest risk of fraud and financial loss.

The overview of findings in procurement and contract management were as illustrated below:

Findings			
	2022-23	2021-22	2020-21
Audit limitations			
Deviations			
Conflict of interest			
Non-compliance: competitive bidding process			
Non-compliance: quotation process			
Contract management			

	Material non-compliance with legislation		Findings		No findings
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5. The Effectiveness of Internal Control

Significant ineffective controls were identified by the AGSA. This was concerning and requires greater stringent measures and oversight to ensure that the override of controls is eliminated, and that the department will aim for an environment that has controls that are operating effectively.

In addition, OTP is required to:

- Develop and monitor the implementation of action plans to address internal control deficiencies in financial statements, performance reporting and compliance with laws and regulations.
- Monitor action plans by the appropriate level of management in a timely manner.
- Strengthen risk management strategy/process to prevent internal control deficiencies.

Findings made by AGSA were corrected. These were largely:

- The accounting officer did not adequately prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.
- The accounting officer did not implement proper and adequate record keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support financial and performance reporting.
- The accounting officer did not implement adequate controls over daily and monthly processing and reconciling of transactions.

6. Conclusion

6.1 Why the regression was achieved.

- Material findings relating to Procurement and Contract management.

6.2 Recommendations to address the above challenges.

- Implement proper record keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support financial and performance reporting.
- Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.
- Review and exercise greater monitoring over competitive bidding process and quotation process.

- Review and monitor compliance with applicable legislation.

6.3 Acknowledgements

- We would like to express our appreciation to the Accounting Officer and management for the continued efforts to achieve overall improvement in the performance of the Office of the Premier.
- AC continuously supports the efforts of the Office of the Premier and is encouraged by the continued positive audit outcomes. We believe the Office of the Premier can indeed achieve a clean audit again.



Adv SD Lebepe
OTP
Chairperson of the Audit Committee
Date: 09 August 2022

13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	No	
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 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 amongst others, Public Service Act, Public Service Regulations, 2016, the Strategic Plan, MTEF Strategic Human Resource Plan and the Employment Equity Plan to support the Director General as an Accounting Officer to achieve the set strategic objectives of the Office.

The Office had the following HR priorities for the 2022/23 Financial Year:

- Analyze and review the Organizational Structure by re-creating posts in the components;
- Improve the female SMS Employment Equity target from 42% to 48%;
- Provide inputs into the Transversal HR Policies;
- Fill the critical funded and vacant posts; and
- Workforce planning, key strategies to attract and recruit skilled and capable applicants.

2. OVERVIEW OF HUMAN RESOURCES

The Office experienced high turnover rate as result of terminations that had a bearing on vacancy rate and impacted service delivery. However, highlight of achievements in the Office, as well as future human resource plans /goals are reflected below:

- The Organizational structure was analysed, and amendments made to create and abolish some posts in other components.
- Female SMS Employment Equity Target were improved from 42% to 49% while People living with Disability was maintained at 3.38%.
- Fifty-one (51) critical funded vacant posts were filled during the financial year.
- Succession Planning Policy was approved and the Office plans to implement it during the 2023/2024 Financial Year in order to fill the scarce and critical posts with skilled employees.

The Office has the following priorities in the 2023/2024 Financial Year:

- Finalize and implement the MTEF (2023-2025) HR Plans
- Review and implement the Organizational and staff establishment Structure.

- Reduce and maintain the vacancy rate from 12.5% to the required 10%.
- Review the Delegations as required.
- Finalize Diversity Management and Staff Retention 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.

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 2022 and 31 March 2023

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	152,451	108,315	0.00	0.00	71.00%	617
Institutional Dev	183,274	96,130	0.00	0.00	52.50%	668
Policy & Governance	104,908	83,416	0.00	0.00	79.50%	948
Total	440,633	287,861	0.00	0.00	65.30%	706

Table 3.1.2 Personnel costs by salary band for the period 01 April 2022 and 31 March 2023

Salary Band	Personnel Expenditure including Transfers (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of Employees
01 Lower skilled (Levels 1-2)	7,860	2.60%	218	297,911	36
02 Skilled (Levels 3-5)	7,832	2.60%	290	297,911	27
03 Highly skilled production (Levels 6-8)	51,090	17.10%	527	297,911	97
04 Highly skilled supervision (Levels 9-12)	140,798	47.30%	880	297,911	160
05 Senior management (Levels >= 13)	78,311	26.30%	1,327	297,911	59
11 Contract (Levels 3-5)	518	0.20%	259	297,911	2
12 Contract (Levels 6-8)	409	0.10%	409	297,911	1
13 Contract (Levels 9-12)	1,521	0.50%	761	297,911	2
14 Contract (Levels >= 13)	4,521	1.50%	1,507	297,911	3

18 Contract Other	365	0.10%	18	297,911	20
19 Periodical Remuneration	197	0.10%	197	297,911	1
TOTAL	293,420	98.50%	719	297,911	408

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 01 April 2022 and 31 March 2023

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
LOP: ADMINISTRATION	88,834	81.80%	1,515	1.40%	3,470	3.20%	5,573	5.10%
LOP: INSTITUTIONAL DEVELOPMENT	81,528	81.30%	997	1.00%	2,012	2.00%	3,227	3.20%
LOP: POLICY AND GOVERNANCE	71,646	82.60%	335	0.40%	2,131	2.50%	1,940	2.20%
TOTAL	242,008	81.20%	2,847	1.00%	7,613	2.60%	10,740	3.60%

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 01 April 2022 and 31 March 2023

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
01 Lower skilled (Levels 1-2)	5,180	65.90%	48	0.60%	655	8.30%	1,416	18.00%
02 Skilled (Levels 3-5)	5,348	68.30%	156	2.00%	498	6.40%	962	12.30%
03 Highly skilled production (Levels 6-8)	38,737	75.40%	1,566	3.00%	1,814	3.50%	3,437	6.70%
04 Highly skilled supervision (Levels 9-12)	117,258	81.90%	1,076	0.80%	2,733	1.90%	3,769	2.60%
05 Senior management (Levels >= 13)	67,972	84.90%	-	0.00%	1,913	2.40%	1,141	1.40%
11 Contract (Levels 3-5)	518	100.00%	-	0.00%	-	0.00%	-	0.00%
12 Contract (Levels 6-8)	408	99.80%	-	0.00%	-	0.00%	-	0.00%
13 Contract (Levels 9-12)	1,521	98.20%	-	0.00%	-	0.00%	-	0.00%
14 Contract (Levels >= 13)	4,506	97.50%	-	0.00%	-	0.00%	15	0.30%
18 Contract Other	363	99.20%	2	0.50%	-	0.00%	-	0.00%
19 Periodical	197	94.70%	-	0.00%	-	0.00%	-	0.00%

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
Remuneration								
TOTAL	242,008	81.20%	2,847	1.00%	7,613	2.60%	10,740	3.60%

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 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
1. Corporate Management	289	223	22.83%	0
2. Planning, Coordination, Monitoring and Evaluation	59	46	22.03%	0

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
3. Stakeholder Management	53	43	18.86%	0
4. Institutional Development Support	97	72	25.77%	0
Total	498	384	22.89 %	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

Salary band	Number of posts approved on establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	46	41	10.86%	0
Skilled (3-5)	33	24	27.27%	0
Highly skilled production (6-8)	137	97	18.14%	0
Highly skilled supervision (9-12)	219	163	25.57%	0
Senior management (13-16)	63	59	6.34%	0
Total	498	384	22.89%	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

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	59	6.34 %	0
IT Related	15	14	6.6%	0
Total	78	73	6.41%	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 for the period 01 April 2022 to 31 March 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100 %	0	0 %
Salary Level 16	0	0	0 %	0	0 %
Salary Level 15	4	4	100%	0	0%
Salary Level 14	14	13	92.85%	1	7.15%
Salary Level 13	44	41	93.18%	3	6.82%
Total	63	59	93.65%	4	6.35%

Table 3.3.2 SMS post information for the period 01 April 2022 to 31 March 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100 %	0	0
Salary Level 16	0	0	0 %	0	0
Salary Level 15	4	3	75%	1	25%
Salary Level 14	14	13	92.86%	1	7.14 %
Salary Level 13	44	39	88.64%	5	11.36 %
Total	63	56	88.89%	7	11.11 %

Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2022 and 31 March 2023

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	0	0	1
Salary Level 14	1	0	1
Salary Level 13	4	0	5
Total	5	0	7

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 2022 and 31 March 2023

Reasons for vacancies not filled 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 2022 and 31 March 2023

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 2022 and 31 March 2023

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	46	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	33	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	137	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	219	1	0.45%	1	0.45%	1	0.45%
Senior Management Service Band A	44	0	0%	0	0%	0	0%
Senior Management Service Band B	14	0	0%	0	0%	0	0%
Senior Management Service Band C	4	1	25%	1	0%	0	25%
Senior Management Service Band D	1	0	0%	0	0%	0	0%
Total	498	2	0.40%	2	0.40%	0	0.40%

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 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	0	0	1
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 2022 and 31 March 2023

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Admin Officers	5	7	8	Grade Progression
Protocol Officer	1	7	8	Grade Progression
Personal Assistant	1	7	8	Grade Progression

State Accountant	1	7	8	Grade Progression
Photocopier, Cleaner, General worker and Groundsman	4	2	3	Grade Progression
Total number of employees whose salaries exceeded the level determined by job evaluation				12
Percentage of total employed				2.4%

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2022 and 31 March 2023.

Gender	African	Asian	Coloured	White	Total
Female	7	0	0	0	7
Male	5	0	0	0	5
Total	12	0	0	0	12

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	12
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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 2022 and 31 March 2023

Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	37	5	1	16.21 %
Skilled (Levels 3-5)	28	2	4	21.42%
Highly skilled production (Levels 6-8)	103	7	9	15.53%
Highly skilled supervision (Levels 9-12)	155	27	17	28.38%
Senior Management Service Bands A	39	7	4	28.20%
Senior Management Service Bands B	12	2	0	16.66%
Senior Management Service Bands C	3	1	1	66.66%
Senior Management Service Bands D	1	0	0	0%
Contracts	5	0	0	0 %
Total	383	51	36	22.71 %

Table 3.5.2 Annual turnover rates by critical occupation for the period 01 April 2022 and 31 March 2023

Critical occupation	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Management Service (SMS)	58	6	5	14 %
IT Related	13	1	2	8 %
TOTAL	74	7	7	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 2022 and 31 March 2023

Termination Type	Number	% of Total Terminations
Death	02	0.52%
Resignation	09	2.34%
Expiry of contract	0	0%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	25	6.51%

Transfer to other Public Service Departments	0	0%
Other	0	0%
Total	36	9.37%
Total number of employees who left as a % of total employment	0	0%

Table 3.5.4 Promotions by critical occupation for the period 01 April 2022 and 31 March 2023

Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Senior Management Service (SMS)	57	3	5%	37	64.9%
IT Related	10	0	0	8	80%
Total	67	3	4%	45	67%

Table 3.5.5 Promotions by salary band for the period 01 April 2022 and 31 March 2023

Salary Band	Employees 1 April 2022	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)	38	0	0 %	31	81.5 %

Skilled (Levels 3-5)	28	1	3.5 %	22	78.5 %
Highly skilled production (Levels 6-8)	102	2	1.9 %	51	50 %
Highly skilled supervision (Levels 9-12)	156	10	6.4 %	108	69%
Senior Management (Level 13-16)	57	3	5 %	37	64.9 %
Total	381	16	4 %	249	65%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior and officials managers	30	0	0	0	29	0	0	0	59
Professionals	74	0	2	0	82	1	1	3	163
Technicians and associate professionals	30	0	0	0	65	2	0	0	97

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Clerks	9	0	0	0	15	0	0	0	24
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	15	0	0	0	25	1	0	0	41
Total	158	0	2	0	216	4	1	3	384
Employees with disabilities	10	0	0	0	2	0	0	0	12

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	2	0	0	0	5
Senior Management	27	0	0	0	27	0	0	0	54
Professionally qualified and experienced specialists and mid-management	74	0	2	0	82	1	1	3	163
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	30	0	0	0	65	2	0	0	97
Semi-skilled and discretionary decision making	9	0	0	0	15	0	0	0	24
Unskilled and defined decision making	15	0	0	0	25	1	0	0	41
Total	158	0	2	0	216	4	1	3	384

Table 3.6.3 Recruitment for the period 01 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	8	0	0	0	9
Professionally qualified and experienced specialists and mid-management	10	0	0	0	15	0	1	1	27
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	4	0	0	0	7
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	1	0	0	0	4	0	0	0	5

Total	17	0	0	0	33	0	0	1	51
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 01 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	0	0	0	0	2	0	0	0	2
Professionally qualified and experienced specialists and mid-management	3	0	0	0	6	0	1	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	1	0	1	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	1	0	1	0	2	0	0	0	3

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 01 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	3	0	0	0	3	0	0	0	6
Professionally qualified and experienced specialists and mid-management	10	0	0	0	4	0	01	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	0	0	5	0	0	0	9
Semi-skilled and discretionary decision making	1	0	0	0	3	0	0	0	4
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Total	19	0	0	0	16	0	1	0	36
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 01 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Bringing the Image of the Department into disrepute.	0	0	0	0	0	0	0	0	0
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 Claims.	1	0	0	0	0	0	0	0	1
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 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	39	0	0	0	38	0	0	0	77
Professionals	37	0	1	0	58	0	0	0	96
Technicians and associate professionals	12	0	0	0	14	2	0	0	28
Clerks	5	0	0	0	11	1	0	0	17
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	5	0	0	0	13	0	0	0	18
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	98	0	1	0	134	3	0	0	236
Employees with disabilities	1	0	0	0	0	0	0	0	1

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 30 April 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0
Salary Level 15	4	2	2	100%
Salary Level 14	14	12	12	100%
Salary Level 13	44	41	41	100%
Total	63	56	56	100%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2023

Reasons
None

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2023

Reasons
None

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 01 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	5	229	2.20%	28	5,558
African, Male	4	155	2.60%	35	8,643
Asian, Female	1	1	100.00%	14	14,477
Asian, Male	-	2	0.00%	-	-
Coloured, Female	-	4	0.00%	-	-
Coloured, Male	-	-	0.00%	-	-
Total Blacks, Female	6	234	2.60%	42	7,045
Total Blacks, Male	4	157	2.50%	35	8,643
White, Female	-	3	0.00%	-	-
White, Male	-	-	0.00%	-	-
Employees with a disability	-	13	0.00%	-	-
TOTAL	10	407	2.50%	77	7,684

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 01 April 2022 to 31 March 2023

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)	1	36	2.80%	2	2,082	0,00%
Skilled (level 3-5)	1	27	3.70%	3	3,038	0,00%
Highly skilled production (level 6-8)	3	97	3.10%	19	6,310	0,00%
Highly skilled supervision (level 9-12)	5	160	3.10%	53	10,559	0,00%
Total	10	320	3.10%	77	7,684	0,00%

Table 3.8.3 Performance Rewards by critical occupation for the period 01 April 2022 to 31 March 2023

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	-	7	0.00%	-	-
Human Resources Clerks	-	1	0.00%	-	-
Security Officers	-	6	0.00%	-	-

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Geologists Geophysicists Hydrologists & Relat Prof	-	2	0.00%	-	-
All Artisans in the Building Metal Machinery Etc.	-	1	0.00%	-	-
Human Resources & Organisat Developm & Relate Prof	2	7	28.60%	14	7,212
Messengers Porters and Deliverers	-	3	0.00%	-	-
Risk Management and Security Services	-	9	0.00%	-	-
Finance and Economics Related	-	9	0.00%	-	-
Other Administrat & Related Clerks and Organisers	-	1	0.00%	-	-
Other Occupations	-	24	0.00%	-	-
Legal Related	1	6	16.70%	14	14,477
Financial and Related Professionals	2	14	14.30%	22	10,856
Administrative Related	3	203	1.50%	21	7,037
Secretaries & Other Keyboard Operating Clerks	-	5	0.00%	-	-
Cleaners In Offices	1	40	2.50%	2	2,082

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Workshops Hospitals Etc.					
Human Resources Related	-	9	0.00%	-	-
Trade/Industry Advisers & Other Related Profession	-	2	0.00%	-	-
Senior Managers	-	48	0.00%	-	-
Client Inform Clerks (Switchb Recept Inform Clerks)	1	2	50.00%	3	3,038
Motor Vehicle Drivers	-	7	0.00%	-	-
Horticulturists Foresters Agricul & Forestry Techn	-	1	0.00%	-	-
TOTAL	10	407	2.50%	77	7,684

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 2022 to 31 March 2023

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	-	41	0.00%	-	-	0.00%
Band B	-	13	0.00%	-	-	0.00%
Band C	-	6	0.00%	-	-	0.00%
Band D	-	2	0.00%	-	-	0.00%
Total	-	62	0.00%	-	-	0.00%

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 2022 and 31 March 2023

Salary band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Level 6-8)	0	0	0	0	0	0
Highly skilled supervision	0	0	0	0	0	0

Salary band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
(Level 9-12)						
Contract (Level 9-12)	0	0	0	0	0	0
Contract (Level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 01 April 2022 and 31 March 2023

Major occupation	01 April 2022		31 March 2023		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 April 2022 to 31 March 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	246	85.40%	28	10.30%	9	148
Skilled (levels 3-5)	210	86.20%	25	9.20%	8	179
Highly skilled production (levels 6-8)	828	83.00%	84	30.90%	10	1 427
Highly skilled supervision (levels 9 -12)	946	81.70%	106	39.00%	9	3 074
Top and Senior management (levels 13-16)	220	88.20%	28	10.30%	8	1 039
Total	2 450	83.40%	271	100.00%	9	5 867

Table 3.10.2 Disability leave (temporary and permanent) for the period 01 April 2022 to 31 March 2023

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)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production	2	100.00%	1	16.70%	2	3.00%

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)
(Levels 6-8)						
Highly skilled supervision (Levels 9-12)	142	100.00%	4	66.70%	36	471.00%
Senior management (Levels 13-16)	18	100.00%	1	17.70%	18	89.00%
Total	162	100.00%	6	100.00%	27	563.00%

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 April 2022 to 31 March 2023

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	989	37	27
Skilled Levels 3-5)	749	30	25
Highly skilled production (Levels 6-8)	2 827	106	27
Highly skilled supervision (Levels 9-12)	4 143	164	25
Senior management (Levels 13-16)	1 298	58	22
Total	10 006	395	26

Table 3.10.4 Capped leave for the period 01 January 2022 to 31 March 2023

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2023
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	67
Highly skilled production (Levels 6-8)	0	0	0	67
Highly skilled supervision (Levels 9-12)	0	0	0	63
Senior management (Levels 13-16)	0	0	0	54
Total	0	0	0	65

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 2022 and 31 March 2023

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2022/2023 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2022/23	80,580	14	5,755
Current leave pay-out on termination of service for 2022/23	5,577,423	32	174,294
Total	5,658,003	46	180,049

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
1. Employees who have migrated to Limpopo Office of the Premier from other districts were at risk of contracting HIV/AIDS	• Seven (07) Awareness workshops on HIV/AIDS, STI's, TB and MMC were conducted from April 2022-March 2023 to the employees. • Three (03) onsite HCT screenings were conducted from May 2022 to February 2023 whereby the employees tested for HIV and TB.
2. Employees at Communications and Protocol were at risk as they were always outside the Office.	• Prevention strategies were implemented whereby both 10,280 male and 600 female condoms were placed in bathrooms.
3. Male employees who migrated from their provinces to Polokwane are at risk of contracting HIV and STI	• Men's dialogue was arranged in February 2023 to address sexually infectious diseases and Dept of Health presented on HIV and STI prevention, Medical Male circumcision and HIV testing.
4. Cleaners and Groundsmen attached to Records and Facilities Management Services Directorate	• Seven (07) Awareness sessions were arranged for the employees from April 2022 to March 2023. • EHWP monitored the issuing of PPE for prevention from contracting health related infections.

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 and an admin officer responsible for promotion of health and safety to the employees. There was no budget allocation. Activities performed were funded through shifting of funds from HRD budget.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.	Yes		• HIV/AIDS Programme • Health and Productivity Program • Wellness Management Program • SHERQ Management Program Three (03) Health screenings were conducted from May 2022 to February 2023. A total of seventeen Life Skills education and awareness workshops on Interpersonal working relations (04), conflict management (03), stress management (02), Mental health (04), Gender based violence, Financial Management and healthy lifestyle were presented

Question	Yes	No	Details, if yes
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 N Thavhana 4. Mr T Mohale 5. Ms VS Baloyi 6. Mr. K Masedi 7. Ms M. Masenya 8. Ms C. Mokgonyana 9. Ms M Manyelo 10. Ms T. Mudau 11. 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		The following policies were last reviewed in 2020 to be aligned with Covid 19. • SHERQ Policy • HAST Policy • HPM Policy
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		• Psychosocial counselling is provided by qualified professional EHW social workers. • HIV Counselling and Testing forms part of onsite health screening that is arranged quarterly for the employees to be informed of their health status. • HIV/AIDS educational workshops are mainstreamed into departmental activities to sensitize the employees on non-discriminatory behaviours.

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		- Health screening were conducted 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.

Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 and 31 March 2023

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 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	2	25%
Written warning	0	0%
Final written warning	1	12.5%
Suspended without pay	1	12.5%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	4	50%
Total	08	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

Type of misconduct	Number	% of total
Bringing the Image of the Department into disrepute.	0	0%
Contravention of Supply Chain Regulations	2	25%
Premature Termination of Service Provider Contract	0	0%
Gross Dishonesty: Kilometres Claims.	2	25%
Damage to state property	0	0%
Fraud and corruption	0	0%
Insubordination and Absence from work	1	12,5%
Dereliction of duties	0	0%
Workplace Bullying	0	0%
RWOPS	0	0%
Insolence	1	12,5%
Failure to report unethical conduct	2	25%
Loss of state Property: Laptop	0	0%
Irregular expenditure	0	0%
Total	08	100%

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	11	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	11	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	4	80%
Number of disputes pending	1	20%
Total number of disputes lodged	5	100%

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 and 31 March 2023

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

3.12 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 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	25	0	50	0	50
	Male	31	0	42	0	42
Professionals	Female	79	0	65	0	65
	Male	78	0	35	0	35
Technicians and associate professionals	Female	72	0	15	0	15
	Male	32	0	17	0	17
Clerks	Female	18	0	20	0	20
	Male	11	0	15	0	15
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2022	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	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	4	0	4
	Male	0	0	4	0	4
Elementary occupations	Female	23	0	15	0	15
	Male	14	0	2	0	2
Sub Total	Female	217	0	0	0	0
	Male	166	0	0	0	0
Total		383	135	284	0	284

Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	25	0	38	0	38
	Male	31	0	39	0	39
Professionals	Female	79	6	58	0	58
	Male	78	4	38	0	38
Technicians and associate professionals	Female	72	0	16	0	16
	Male	32	0	12	0	12
Clerks	Female	18	0	12	0	12
	Male	11	0	5	0	5
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

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	2	0	2
	Male	0	0	2	0	2
Elementary occupations	Female	23	0	12	0	12
	Male	14	0	2	0	2
Sub Total	Female	383	0	0	0	0
	Male	166	0	0	0	0
Total		383	10	236	0	236

3.13 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 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	0,2%
Temporary Total Disablement		
Permanent Disablement		
Fatal	1	0,2%
Total	2	0,5%

3.14 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 and 31 March 2023

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 2022 and 31 March 2023

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 2022 and 31 March 2023

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 2022 and 31 March 2023

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

3.15 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2022 and 31 March 2023

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

PART E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2021/2022	2022/2023
	R'000	R'000
Opening balance	3,709	3,709
Add: Irregular expenditure confirmed	0	0
Less: Irregular expenditure condoned	0	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable	0	0
Less: Irregular expenditure not recovered and written off	0	0
Closing balance	3,709	3,709

The irregular expenditure was incurred in the 2015/16 financial year

Reconciling notes

Description	2021/2022	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment in 2022/2023	0	0
Irregular expenditure that relates to 2022/2023 and identified in 2015/2016	3,709	3,709
Irregular expenditure for the current year	0	0
Total	3,709	3,709

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

Description ⁵	2021/2022	2022/2023
	R'000	R'000
Irregular expenditure under assessment	0	4,798
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	0
Total 6	0	4,798

The office is in the process of assessing all the transactions

c) Details of current and previous year irregular expenditure condoned.

Description	2021/2023	2022/2023
	R'000	R'000
None	0	0
<i>Not applicable</i>		

⁵ Group similar items

⁶ Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0
<i>Not applicable</i>		

e) Details of current and previous year irregular expenditure recovered.

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0
<i>Not applicable</i>		

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0
<i>Not applicable</i>		

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None
<i>Not applicable</i>

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

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0

<i>Not applicable</i>

- i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
None
<i>Not applicable</i>

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0
<i>Not applicable</i>		

Reconciling notes

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0

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

Description ⁷	2021/2022	2022/2023
	R'000	R'000
None	0	0
<i>Not applicable</i>		

c) Details of current and previous year fruitless and wasteful expenditure recovered.

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0

⁷ Group similar items

Not applicable

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0
<i>Not applicable</i>		

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

Disciplinary steps taken
None
<i>Not applicable</i>

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2021/2022	2022/2023
	R'000	R'000
None	0	0
<i>Not applicable</i>		

Reconciling notes

Description	2021/2022	2022/2023 ⁸
	R'000	R'000
None	0	0

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

Description ⁹	2021/2022	2022/2023 ¹⁰
	R'000	R'000
None	0	0
<i>Not applicable</i>		

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

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2021/2022	2022/2023
	R'000	R'000
None	0	0

Not applicable

⁸ Record amounts in the year in which it was incurred

⁹ Group similar items

¹⁰ Record amounts in the year in which it was incurred

b) Details of other material losses

Nature of other material losses	2021/2022	2022/2023
	R'000	R'000
None	0	0
Not applicable		

c) Other material losses recovered

Nature of losses	2021/2022	2022/2023
	R'000	R'000
None	0	0
Not applicable		

d) Other material losses written off

Nature of losses	2021/2022	2022/2023
	R'000	R'000
None	0	0
Not applicable		

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	3339	198,619
Invoices paid within 30 days or agreed period	3338	198,617
Invoices paid after 30 days or agreed period	1	2
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	0	0
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	0	0

Date wrongly captured

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts from 22 - 27 April 2022 and Outside Broadcasting on Limpopo SABC Thobela FM on the 27/04/2022 at Manganeng village, Makhuduthamaga Local Municipality for Freedom Day Celebration & Uplifting Covid19 regulation	SABC	Deviation	PRDP 01 2022-23	207
Online Business Contract Compendium	LexisNexis	Deviation	PRDP 02 2022-23	7

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts on Limpopo SABC Mungana Lonene FM (29/04/2022 - 02/05/2022) & Phalaphala FM (05-10 May 2022) to communicate the uplifting of Covid19 regulations.	SABC	Deviation	PRDP 03 2022-23	145
Radio adverts on Energy FM & Choice FM from 28/04/2022 - 10/05/2022 to communicate the uplifting of Covid19 regulations.	MISACRON	Deviation	PRDP 04 2022-23	165
Repair of four HP Colour LaserJet MFP M577 printers as per assessment report issued by Mihleketo Trading Enterprise	Mihleketo Trading Enterprise	Deviation	PRDP 05 2022-23	23
Outside Broadcasting on SABC Thobela FM on the 16 June 2022 during 16-day Celebration at Shongwane Stadium in Lephalale Local Municipality.	SABC	Deviation	PRDP 06 2022-23	276
Outside Broadcasting on Capricorn FM on the 16 June 2022 during June 16 day Celebration at Shongwane Stadium in Lephalale Local Municipality.	Capricorn FM	Deviation	PRDP 7 2022-23	141
Outside Broadcasting on Jacaranda FM on the 16 June 2022 during June 16 day Celebration at Shongwane Stadium in Lephalale Local Municipality.	Jacaranda FM	Deviation	PRDP 08 2022-23	139
Outside Broadcasting on Mokopane Community Radio on the 16 June 2022 during June 16 day Celebration at Shongwane Stadium in Lephalale Local Municipality.	Mokopane Community Radio.	Deviation	PRDP 09 2022-23	61

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Outside Broadcasting on Waterberg Community Radio on the 16 June 2022 during June 16 day Celebration at Shongwane Stadium in Lephalale Local Municipality.	Waterberg Community Radio.	Deviation	PRDP 10 2022-23	49
Artist performance (Makhadzi Entertainment) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Makhadzi Entertainment	Deviation	PRDP 13 2022-23	90
Artist performance (Mopedi)during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Flour Power Creations	Deviation	PRDP 14 2022-23	25
Airtist performance (Dope King) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	The Kwiras Media and Enterprise	Deviation	PRDP 15 2022-23	20
Airtist performance (Kizzy Blacksoul) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	The Kwiras Media and Enterprise	Deviation	PRDP 16 2022-23	20
Artist performance (DJ Conrad) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Mahetetsa General Enterprise	Deviation	PRDP 17 2022-23	25
Airtist performance (Neo) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Mahetetsa General Enterprise	Deviation	PRDP 18 2022-23	25
Airtist performance (Taken wa Borine and Ntshidi the Better) during Youth Day Celebration at Shongoane	Khwebane Pty Ltd	Deviation	PRDP 19 2022-23	29

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Stadium in Lephalale Local Municipality				
Airtist performance (Kwenisto) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Mashikgale Trading	Deviation	PRDP 20 2022-23	15
Airtist performance (Janisto & CK) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Malekutu Phuti	Deviation	PRDP 21 2022-23	29
Airtist performance (Nwana Wa Mmu Cultural Group) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Nwana Wa Mmu Trading and projects	Deviation	PRDP 22 2022-23	8
Airtist performance (Shongoane Cultural Group) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Bobedidi Trading Enterprise	Deviation	PRDP 23 2022-23	9
Airtist performance (Villager SA) during Youth Day Celebration at Shongoane Stadium in Lephalale Local Municipality	Nkareng Holdings	Deviation	PRDP 24 2022-23	10
Service of Meisser UPS	Eaton Electric South Africa	Deviation	PRDP 26 2022-23	199
Replacement of UPS Meisser three phase batteries	Eaton Electric South Africa	Deviation	PRDP 27 2022-23	199
Replacement of batteries for PSS UPS	Abyss Elgner Instrumetix	Deviation	PRDP 33 2022-23	351

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Renewal of ACL License	Surtech Solution RSA	Deviation	PRDP 28 2022-23	156
Advert space on Bulldog Ads Electronic Screens for 6 months	Bull dogs Ads	Deviation	PRDP 34 2022-23	385
Outside Broadcasting package on Capricorn FM during Woman's Day Celebration at The Chuene Resort, Polokwane Municipality	Capricorn FM	Deviation	PRDP 30 2022-23	141
Outside Broadcasting package on Jacaranda FM during Woman's Day Celebration at The Chuene Resort, Polokwane Municipality	Jacaranda FM	Deviation	PRDP 31 2022-23	171
Outside Broadcasting package on Choice and Energy FM during Woman's Day Celebration at The Chuene Resort, Polokwane Municipality	Misacron	Deviation	PRDP 29 2022-23	165
Outside Broadcasting package on Limpopo SABC Combo (Thobela FM, Mungana Lonene & Phalaphala FM) during Woman's Day Celebration at The Chuene Resort, Polokwane Municipality	SABC	Deviation	PRDP 32 2022-23	207
Xitsonga Cultural Group (Xibelani) performance on the 09 August 2022 during Women's Day celebration at The Chuene Resort, Polokwane Municipality.	Mangori Construction projects &	Deviation	PRDP 37 2022-23	16
Tshivenda Cultural Group (Malende/ Tshigombela) performance on the 09 August 2022 during Women's	Thuthuwedzo Cultural	Deviation	PRDP 35 2022-23	20

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Day celebration at The Chuene Resort, Polokwane Municipality.	Development			
Sepedi Cultural Group (Mme Hunadi Traditional Dance) performance on the 09 August 2022 during Women's Day celebration at The Chuene Resort, Polokwane Municipality.	Tlatsa Kgamelo Publisher	Deviation	PRDP 36 2022-23	15
Radio adverts and OB on the 25 August 2022 during prayer day at Senwabarwana, Blouberg Local Municipality	Blouberg Community Radio Station	Deviation	PRDP 38 2022-23	45
Radio adverts and OB on the 25 August 2022 during prayer day at Senwabarwana, Blouberg Local Municipality	Mohodi Community Radio Station	Deviation	PRDP 39 2022-23	45
Specialized professional presenter services during Provincial Government Communicators' Forum (PGCF) on the 30 August 2022 at Thaba Moshate Casino Hotel and Convention in Fetakgomo Tubatse Local Municipality.	Phejane Communications	Deviation	PRDP 40 2022-23	52
EAPA-SA Conference fee for Ms. Nkadimeng TC on the 08 September 2022	Employee Assistance Professionals Association of South Africa	Deviation	PRDP 41 2022-23	6
SITA GovTech Conference fee for Mr. Takalo MV from	Sate Information Technology Agency	Deviation	PRDP 42 2022-23	15

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
12 - 15 September 2022 in Durban	(SITA)			
Radio adverts from 21 - 24 September 2022 and outside Broadcasting on the 24 September 2022 at Mokwawaila Stadium under Greater Letaba Municipality	Maruleng Community Radio	Deviation	PRDP 44 2022-23	70
Radio adverts from 21 - 24 September 2022 and outside Broadcasting on the 24 September 2022 at Mokwawaila Stadium under Greater Letaba Municipality	Giyani Community Radio	Deviation	PRDP 43 2022-23	73
Radio adverts from 21 - 24 September 2022 and outside Broadcasting on the 24 September 2022 at Mokwawaila Stadium under Greater Letaba Municipality	Don't Blame God Ministries (Vision FM)	Deviation	PRDP 45 2022-23	49
Repair of APC UPS	Multi-Pek Power Systems	Deviation	PRDP 46 2022-23	292
Repair of Nikon Z6 video camera	Premium Brand Distributors	Deviation	PRDP 47 2022-23	9
ArcGIS Survey123 interfacing with Monitoring and Evaluation System	ERI South Africa	Deviation	PRDP 48 2022-23	1, 625
Outside Broadcasting on Moutse Community Radio for International Older Person's Day at Mpheleng	Moutse Community Radio	Deviation	PRDP 53 2022-23	27

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Sports Ground, Mpheleng village, Moutse, Elias Motsoaledi Municipality on the 01st of October 2022				
Outside Broadcasting on Thabantsho Community Radio for International Older Person's Day at Mpheleng Sports Ground, Mpheleng village, Moutse, Elias Motsoaledi Municipality on the 01st of October 2022	Thabantsho Community Radio	Deviation	PRDP 54 2022-23	30
Artist performance during Provincial Celebration of International Day for Older Persons on the 01st of October 2022 at Mpheleng Sports Ground, Mpheleng Village, Dennilton under Elias Motsoaledi Local Municipality.	Isumi Lamadoda (Pty) Ltd	Deviation	PRDP 49 2022-23	15
Artist performance (Mantso Dance Crew) during Provincial Celebration of International Day for Older Persons on the 01st of October 2022 at Mpheleng Sports Ground, Mpheleng Village, Dennilton under Elias Motswaledi Local Municipality.	Lakwena Corporates	Deviation	PRDP 50 2022-23	12
Cultural Group performance (Moretele Club) during Provincial Celebration of International Day for Older Persons on the 01st of October 2022 at Mpheleng Sports Ground, Mpheleng Village, Dennilton under Elias Motswaledi Local Municipality.	Madebele A Kopa	Deviation	PRDP 51 2022-23	12
Cultural Group performance (Mponi Cultural Group) during Provincial Celebration of International Day for Older Persons on the 01st of October 2022 at	South African Disability Art	Deviation	PRDP 52 2022-23	12

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Mpheleng Sports Ground, Mpheleng Village, Dennilton under Elias Motswaledi Local Municipality.	Centre			
Radio Adverts for Children's Day Celebration from 01st to 05th November 2022 and Outside Broadcasting packages on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District.	Maruleng Community Radio	Deviation	PRDP 58/2022-23	72
Radio Adverts for Children's Day Celebration from 01st to 05th November 2022 and Outside Broadcasting packages on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District.	Don't Blame God Ministries	Deviation	PRDP 59/2022-23	40
Radio Adverts for Children's Day Celebration from 01st to 05th November 2022 and Outside Broadcasting packages on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District	Giyani Community Radio	Deviation	PRDP 60/2022-23	82
Radio Adverts for Children's Day Celebration from 01st to 05th November 2022 and Outside Broadcasting packages on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District	SABC Thobela FM	Deviation	PRDP 61/2022-23	481
Radio Adverts for Children's Day Celebration from 01st to 05th November 2022 and Outside	Capricorn FM	Deviation	PRDP 62/2022-23	455

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Broadcasting packages on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District				
Radio Adverts for Children's Day Celebration from 01st to 05th November 2022 and Outside Broadcasting packages on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District	Jacaranda FM	Deviation	PRDP 63/2022-23	199
Artist (King Monada) performance during Provincial Children's Day Celebration on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District	Glam Fame Talent Management	Deviation	PRDP 64/2022-23	40
Artist (Mahlatze vocal & The Vocal Semi Live Band) performance during Provincial Children's Day Celebration on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District	Muzo Legacy Production	Deviation	PRDP 65/2022-23	20
Cultural Group (Sekgapa Traditional Dance) performance during Provincial Children's Day Celebration on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District	Vastec Trading Enterprise	Deviation	PRDP 66/2022-23	7
Cultural Group (Sarafina Dance) performance during Provincial Children's Day Celebration on the 05th of November 2022 at Mamahonya Sports Ground, Greater Letaba Local Municipality, Mopani District	Mjane 29 Trading Enterprise 29	Deviation	PRDP 67/2022-23	11

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio Adverts for Limpopo Provincial Disability Day Celebration from 29th November 2022 to 02nd December 2022 and Outside Broadcasting packages on the 03rd of December 2022 at Mudalahothe Farm, Ngwenani Ha Mapholi, Thulamela Local municipality.	Musina Community Radio	Deviation	PRDP 73/2022-23	27
Radio Adverts for Limpopo Provincial Disability Day Celebration from 29th November 2022 to 02nd December 2022 and Outside Broadcasting packages on the 03rd of December 2022 at Mudalahothe Farm, Ngwenani Ha Mapholi, Thulamela Local Municipality.	MISACRON (Choice FM)	Deviation	PRDP 72/2022-23	51
Radio Adverts for Limpopo Provincial Disability Day Celebration from 29th November 2022 to 02nd December 2022 and Outside Broadcasting packages on the 03rd of December 2022 at Mudalahothe Farm, Ngwenani Ha Mapholi, Thulamela Local Municipality.	Makhado Community Radio	Deviation	PRDP 74/2022-23	74
Radio Adverts for Limpopo Provincial Disability Day Celebration from 29th November 2022 to 02nd December 2022 and Outside Broadcasting packages on the 03rd of December 2022 at Mudalahothe Farm, Ngwenani Ha Mapholi, Thulamela Local Municipality.	SABC	Deviation	PRDP 72/2022-23	381
Radio Adverts for Limpopo Provincial Disability Day Celebration from 29th November 2022 to 02nd December 2022 and Outside Broadcasting packages on the 03rd of December 2022 at Mudalahothe Farm, Ngwenani Ha Mapholi, Thulamela Local Municipality.	Capricorn FM	Deviation	PRDP 69/2022-23	158

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio Adverts for Limpopo Provincial Disability Day Celebration from 29th November 2022 to 02nd December 2022 and Outside Broadcasting packages on the 03rd of December 2022 at Mudalahothe Farm, Ngwenani Ha Mapholi, Thulamela Local Municipality.	New Voice Media Group	Deviation	PRDP 72/2022-23	51
Radio Adverts for Limpopo Provincial Disability Day Celebration from 29th November 2022 to 02nd December 2022 and Outside Broadcasting packages on the 03rd of December 2022 at Mudalahothe Farm, Ngwenani Ha Mapholi, Thulamela Local Municipality.	Jacaranda FM	Deviation	PRDP 71/2022-23	188
Radio Adverts for Limpopo Provincial Disability Day Celebration from 29th November 2022 to 02nd December 2022 and Outside Broadcasting packages on the 03rd of December 2022 at Mudalahothe Farm, Ngwenani Ha Mapholi, Thulamela Local Municipality.	Vuwani Community Radio	Deviation	PRDP 73/2022-23	55
Outside Broadcasting packages on the 01st of December 2022 at Ga-Mampuru Village, Fetakgomo-Tubatse Local Municipality during International World AIDS Day	SABC (Thobela FM)	Deviation	PRDP 76/2022-23	276
Outside Broadcasting packages on the 01st of December 2022 at Ga-Mampuru Village, Fetakgomo-Tubatse Local Municipality during International World AIDS Day	Capricorn FM	Deviation	PRDP 77/2022-23	149
Outside Broadcasting packages on the 01st of December 2022 at Ga-Mampuru Village, Fetakgomo-	Jacaranda FM	Deviation	PRDP 78/2022-23	130

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Tubatse Local Municipality during International World AIDS Day				
Artist performance (Lufuno Dagada) during International Day of Persons with Disability at Ngwenani Sports Ground in Thulamela Local Municipality	LD Ministry	Deviation	PRDP 79/2022-23	35
Radio adverts from 23 December 2022 - 06 January 2023 for the provincial status quo on COVID 19 pandemic, the spread of measles, Road Safety during festive season and issues of gender Based Violence.	SABC COMBO	Deviation	PRDP 81/2022-23	573
Radio adverts from 23 December 2022 - 06 January 2023 for the provincial status quo on COVID 19 pandemic, the spread of measles, Road Safety during festive season and issues of gender Based Violence.	Misacron (Pty)Ltd Energy FM and	Deviation	PRDP 82/2022-23	222
Radio adverts from 23 December 2022 - 06 January 2023 for the provincial status quo on COVID 19 pandemic, the spread of measles, Road Safety during festive season and issues of gender Based Violence.	Capricorn FM	Deviation	PRDP 83/2022-23	396
Radio adverts from 23 December 2022 - 06 January 2023 for the provincial status quo on COVID 19 pandemic, the spread of measles, Road Safety during festive season and issues of gender Based Violence.	Jacaranda FM	Deviation	PRDP 84/2022-23	197
iGrafx Business Process Management (BPM) software solution renewal	Heinrich Bouwer t/a African	Deviation	PRDP 86/2022-23	154

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
	Information Management			
CIBECS License renewal	CIBECS (Pty) Ltd	Deviation	PRDP 85/2022-23	859
Repair of 6 HP Color LaserJet Enterprise MFP printers	CHM Vuwani	Deviation	PRDP 87/2022-23	92
Maintenance and support hours for PME system for 3 years or 320hours whichever comes first	CHM Vuwani Computer Solution	Deviation	PRDP 88/2022-23	621
Praise singer during opening of Limpopo Legislature 2023 state of the Province Address	Mansol Building Construction & Suppliers	Deviation	PRDP 89/2022-23	8
Professional Analyst during state of the Province Address	Hanyane General Services	Deviation	PRDP 90/2022-23	10
Cleaning of carpets	The Specialists Franchise Holdings	Deviation	PRDP 91/2022-23	2
conference package for 40 Security management officials during special extended SECOC meeting from 22 to 23 February 2023 around Bela-Bela.	Zebula Golf Estate	Deviation	PRDP 92/2022-23	43
Radio adverts from 16 to 21 March 2023 on Capricorn FM and Outside Broadcasting on the 21 March 2023 for Human Rights Day at Ba-Phalaborwa Local Municipality	Capricorn FM	Deviation	PRDP 95/2022-23	279
Radio adverts from 02 to 08 March 2023 on Energy	MISACRON	Deviation	PRDP 96/2022-23	190

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
FM and Outside Broadcasting on the 08 March 2023 for International Women's Day at Gamatla, Setumong village, Polokwane Municipality				
Radio adverts from 02 to 08 March 2023 on Moletsi FM and Outside Broadcasting on the 08 March 2023 for International Women's Day at Gamatla, Setumong village, Polokwane Municipality	Moletsi FM	Deviation	PRDP 97/2022-23	65
Conference package for 200 people and accommodation for 100 people sharing attending the Disability Economic Empowerment workshop on the 14-15 March 2023	Forever Resort Warmbad	Deviation	PRDP 98/2022-23	332
Radio adverts from 13 to 22 March 2023 on SABC Limpopo Combo and Outside Broadcasting on the 16 March 2023 for Limpopo Youth Fund Launch in Polokwane Municipality	SABC	Deviation	PRDP 99/2022-23	861
Radio adverts from 13 to 22 March 2023 on SABC Limpopo Combo and Outside Broadcasting on the 16 March 2023 for Limpopo Youth Fund Launch in Polokwane Municipality	Capricorn FM	Deviation	PRDP 100/2022-23	351
Radio adverts from 13 to 22 March 2023 on Energy & Choice FM, and Outside Broadcasting on the 16 March 2023 for Limpopo Youth Fund Launch in Polokwane Municipality	MISACRON	Deviation	PRDP 101/2022-23	403
Radio adverts from 13 to 22 March 2023 on SABC	Jacaranda FM	Deviation	PRDP 102/2022-23	199

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Limpopo Combo and Outside Broadcasting on the 16 March 2023 for Limpopo Youth Fund Launch in Polokwane Municipality				
Online Civil Procedure Support Contract through Lexis Nexis	LexisNexis	Deviation	PRDP 103/2022-23	5
Radio adverts from 16 to 21 March 2023 Thobela FM & Munghana Lonene FM, and Outside Broadcasting on the 21 March 2023 for Human Rights Day at Ba-Phalaborwa Local Municipality	SABC	Deviation	PRDP 104/2022-23	393
Radio adverts from 16 to 21 March 2023 Jacaranda and Outside Broadcasting on the 21 March 2023 for Human Rights Day at Ba-Phalaborwa Local Municipality	Jacaranda FM	Deviation	PRDP 105/2022-23	198
Radio adverts from 20 to 24 March 2023 on SABC Limpopo Combo, and Outside Broadcasting on the 24 March 2023 for World TB Day at Mafefe Sport Complex, Ngwanane village, Lepelle-Nkumpi Local Municipality	SABC	Deviation	PRDP 106/2022-23	411
Radio adverts from 20 to 24 March 2023 on Jacaranda FM and Outside Broadcasting on the 24 March 2023 for World TB Day at Mafefe Sport Complex, Ngwanane village, Lepelle-Nkumpi Local Municipality.	Jacaranda FM	Deviation	PRDP 107/2022-23	196

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts from 20 to 24 March 2023 on Mphahlele FM and Outside Broadcasting on the 24 March 2023 for World TB Day at Mafefe Sport Complex, Ngwanane village, Lepelle-Nkumpi Local Municipality	Mphahlele FM	Deviation	PRDP 108/2022-23	55
Radio adverts from 20 to 24 March 2023 on Energy FM & Choice FM, and Outside Broadcasting on the 24 March 2023 for World TB Day at Mafefe Sport Complex, Ngwanane village, Lepelle-Nkumpi Local Municipality	MISACRON	Deviation	PRDP 109/2022-23	276
Advertorial Space inside Sunday World Newspaper to communicate the Premier's State of the Province	Fundudzi Media	Deviation	PRDP 110/2022-23	86
Advertorial Space inside Mail & Guardian Newspaper to communicate the Premier's State of the Province	Mail & Guardian	Deviation	PRDP 111/2022-23	51
Advertorial Space inside Sekhukhune Times Newspaper to communicate the Premier's State of the Province	Sekhukhune Times	Deviation	PRDP 112/2022-23	29
Advertorial Space inside Capricorn Voice & Observer Newspapers to communicate the Premier's State of the Province	CTP t/a Northern Media Group	Deviation	PRDP 113/2022-23	27
Advertorial Space inside Sowetan & Sunday Times Newspapers to communicate the Premier's State of the Province	Arena Holdings	Deviation	PRDP 114/2022-23	427

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Advertorial Space inside Nthavhele Newspaper to communicate the Premier's State of the Province	Nhluvuko Media	Deviation	PRDP 115/2022-23	25
Cultural Groups performance during Human Rights Day at Ba-Phalaborwa Local Municipality	Atlehang Deli	Deviation	PRDP 116/2022-23	15
Cultural Groups performance during Human Rights Day at Ba-Phalaborwa Local Municipality	DJ Brian Concepts	Deviation	PRDP 117/2022-23	15
Total				16,980

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Provision of Physical Security Services	Hlimbyi Security Services	Expansion	PRDP 38/2019/20	9,809	1,226	11,035
Provision of Laptop	TJK IT services and projects	Variation	PRDP 45/2019/20	1,249	175	1,424
Total				11,058	1,401	12,459

PART F: 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 296 to 346, which comprise the appropriation statement, statement of financial position as of 31 March 2023, statement of financial performance, statement of changes in net assets and statement of cash flows 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 department as at 31 March 2023 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (DoRA).

Basis for opinion

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

Other matters

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

National Treasury Instruction Note No. 4 of 2022-23: PFMA Compliance and Reporting Framework

7. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 30 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g., condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the department. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Unaudited supplementary schedules

8. The supplementary information set out on pages 347 to 354 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the Accounting Officer for the financial statements

9. The Accounting Officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and 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.
10. In preparing the financial statements, the Accounting Officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations or has no realistic alternative but to do so.

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

11. 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.

12. 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

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The Accounting Officer is responsible for the preparation of the annual performance report.

14. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the Department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Institutional Development Support	101 – 122	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.
Governance and Policy	123 - 154	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 spheres of government.

15.I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

16.I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives.
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements.
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

17.I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.

Other matters

18.I draw attention to the matters below.

Achievement of planned targets

19.The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievements. This information should be considered in the context of the material findings on the reported performance information.

Material misstatements

20.I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Institutional Development Support and Governance and Policy. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

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

Procurement and contract management

25. Some of the quotations were accepted from prospective suppliers who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by Treasury Regulation 16A8.4 and paragraph 4.1.2 of Practice Note 7 of 2009/2010.
26. Some of the tenders which achieved the minimum qualifying score for functionality criteria were not evaluated further in accordance with 2017 Preferential Procurement Regulation 5(7).

Other information in the annual report

27. The Accounting Officer is responsible for the other information included in the annual report, which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
28. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

29. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. I did not identify material findings to report in the auditor's report. When I do receive and read the rest of the other information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

31. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
32. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
33. Management did not exercise oversight responsibility regarding compliance as well as related internal controls resulting in non-compliance with legislations and the terms of reference.
34. Management did not adequately review and monitor compliance with laws and regulations.

AUDITOR - GENERAL

Polokwane

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure - Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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 selected requirements in key legislation.

Financial statements

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

Communication with those charged with governance.

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.



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

1. ANNUAL FINANCIAL STATEMENTS

Appropriation Statement

Appropriation per programme									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
ADMINISTRATION	148,265	(69)	2,539	150,735	150,055	680	99.5%	142,349	140,595
INSTITUTIONAL DEVELOPMENT	181,788	-	2,490	184,278	183,272	1,006	99.5%	162,605	149,007
POLICY & GOVERNANCE	110,419	-	(5,029)	105,390	104,909	481	99.5%	91,861	91,192
Programme sub total	440,472	(69)	-	440,403	438,236	2,167	99.5%	396,815	380,795
Statutory Appropriation	2,328	69	-	2,397	2,397	-	100.0%	2,260	2,260
Member's Remuneration	2,328	69	-	2,397	2,397	-	100.0%	2,260	2,260
TOTAL	442,800	-	-	442,800	440,633	2,167	99.5%	399,075	383,055
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				698				806	
Actual amounts per Statement of Financial Performance (Total Revenue)				443,498				399,881	
Actual amounts per Statement of Financial Performance Expenditure					440,633				383,055

Appropriation per economic classification									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	422,360	-	(3,036)	419,324	417,251	2,073	99.5%	383,033	368,674
Compensation of employees	306,271	-	(17,472)	288,799	287,862	937	99.7%	294,035	291,690
Salaries and wages	270,354	328	(17,472)	253,210	252,501	709	99.7%	257,452	255,910
Social contributions	35,917	(328)	-	35,589	35,361	228	99.4%	36,583	35,780
Goods and services	116,089	-	14,436	130,525	129,389	1,136	99.1%	88,898	76,925
Advertising	7,811	73	5,004	12,888	12,884	4	100.0%	8,849	8,604
Minor assets	332	(270)	-	62	53	9	85.5%	86	-
Audit costs: External	4,348	350	-	4,698	4,695	3	99.9%	4,539	4,502
Bursaries: Employees	853	-	-	853	852	1	99.9%	838	836

Appropriation Statement

Appropriation per economic classification									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Catering: Departmental activities	2,796	(98)	-	2,698	2,655	43	98.4%	159	97
Communication (G&S)	7,479	(4,554)	3,539	6,464	6,455	9	99.9%	7,903	7,844
Computer services	30,052	4,385	2,329	36,766	36,352	414	98.9%	32,332	22,480
Consultants: Business and advisory services	1,197	76	-	1,273	1,260	13	99.0%	1,733	1,659
Legal services	1,180	9	(278)	911	909	2	99.8%	1,109	1,104
Contractors	2,938	(1,060)	1,341	3,219	3,180	39	98.8%	168	144
Fleet services (including government motor transport)	2,914	825	-	3,739	3,729	10	99.7%	2,417	2,400
Consumable supplies	2,161	(437)	220	1,944	1,925	19	99.0%	1,050	770
Consumable: Stationery, printing and office supplies	3,045	1,380	-	4,425	4,412	13	99.7%	3,103	3,002
Operating leases	3,635	1,408	-	5,043	5,035	8	99.8%	6,300	6,293
Property payments	10,174	(1,900)	4,367	12,641	12,590	51	99.6%	12,779	12,443
Transport provided: Departmental activity	2,611	89	-	2,700	2,688	12	99.6%	-	-
Travel and subsistence	11,179	(188)	(513)	10,478	10,058	420	96.0%	3,799	3,315
Training and development	14,212	140	(1,648)	12,704	12,699	5	100.0%	267	22
Operating payments	943	(248)	75	770	757	13	98.3%	360	343
Venues and facilities	6,229	20	-	6,249	6,201	48	99.2%	1,107	1,069
Interest and rent on land	-	-	-	-	-	-	-	100	59
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	100	59
Transfers and subsidies	15,623	-	800	16,423	16,385	38	99.8%	11,154	10,955
Provinces and municipalities	49	-	(28)	21	20	1	95.2%	21	20
Municipalities	49	-	(28)	21	20	1	95.2%	21	20
Municipal bank accounts	49	-	(28)	21	20	1	95.2%	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	21	20
Departmental agencies and accounts	5,033	-	(17)	5,016	5,013	3	99.9%	9	9
Departmental agencies	5,033	-	(17)	5,016	5,013	3	99.9%	9	9
Households	10,541	-	845	11,386	11,352	34	99.7%	11,124	10,926
Social benefits	10,271	-	333	10,604	10,573	31	99.7%	10,369	10,332
Other transfers to households	270	-	512	782	779	3	99.6%	755	594

Appropriation Statement

Appropriation per economic classification									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	4,817	-	2,236	7,053	6,997	56	99.2%	4,869	3,408
Machinery and equipment	4,817	-	1,897	6,714	6,659	55	99.2%	4,842	3,382
Transport equipment	-	-	-	-	-	-	-	800	793
Other machinery and equipment	4,817	-	1,897	6,714	6,659	55	99.2%	4,042	2,589
Software and other intangible assets	-	-	339	339	338	1	99.7%	27	26
Payment for financial assets	-	-	-	-	-	-	-	19	18
	442,800	-	-	442,800	440,633	2,167	99.5%	399,075	383,055

Appropriation Statement

Programme 1: ADMINISTRATION									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. DIRECTOR GENERAL SUPPORT	-	-	-	-	-	-	-	-	-
2. PREMIER SUPPORT	16,411	113	355	16,879	16,807	72	99.6%	14,121	13,922
3. EXECUTIVE COUNCIL SUPPORT	5,364	98	12	5,474	5,453	21	99.6%	5,926	5,882
4. DIRECTOR GENERAL	27,123	96	(43)	27,176	27,045	131	99.5%	24,150	23,632
5. FINANCIAL MANAGEMENT	82,516	998	5,173	88,687	88,485	202	99.8%	86,012	85,091
6. PROGRAMME SUPPORT ADMINISTRATION	16,851	(1,374)	(2,958)	12,519	12,265	254	98.0%	12,140	12,068
	148,265	(69)	2,539	150,735	150,055	680	99.5%	142,349	140,595
Economic classification									
Current payments	142,289	(69)	1,409	143,629	142,968	661	99.5%	136,523	134,855
Compensation of employees	109,304	(69)	(2,958)	106,277	105,918	359	99.7%	104,234	103,661
Salaries and wages	95,505	(289)	(2,958)	92,258	91,944	314	99.7%	90,313	89,908
Social contributions	13,799	220	-	14,019	13,974	45	99.7%	13,921	13,753
Goods and services	32,985	-	4,367	37,352	37,050	302	99.2%	32,289	31,195
Advertising	46	(46)	-	-	-	-	-	19	-
Minor assets	312	(250)	-	62	53	9	85.5%	86	-
Audit costs: External	4,348	350	-	4,698	4,695	3	99.9%	4,539	4,502
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	464	(196)	-	268	258	10	96.3%	71	38
Communication (G&S)	212	(107)	-	105	103	2	98.1%	98	91
Consultants: Business and advisory services	862	28	-	890	885	5	99.4%	309	302
Contractors	830	(153)	-	677	669	8	98.8%	30	23
Fleet services (including government motor transport)	2,914	825	-	3,739	3,729	10	99.7%	2,417	2,400
Consumable supplies	1,753	(400)	-	1,353	1,340	13	99.0%	981	710
Consumable: Stationery, printing and office supplies	2,112	1,425	-	3,537	3,527	10	99.7%	2,460	2,419
Operating leases	3,579	1,408	-	4,987	4,979	8	99.8%	6,062	6,057

Appropriation Statement

Programme 1: ADMINISTRATION									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	10,174	(1,900)	4,367	12,641	12,590	51	99.6%	12,779	12,443
Transport provided: Departmental activity	209	(154)	-	55	54	1	98.2%	-	-
Travel and subsistence	4,282	(702)	-	3,580	3,428	152	95.8%	1,757	1,563
Operating payments	305	(133)	-	172	165	7	95.9%	39	31
Venues and facilities	583	5	-	588	575	13	97.8%	642	617
Transfers and subsidies	5,676	-	403	6,079	6,065	14	99.8%	4,863	4,849
Provinces and municipalities	49	-	(28)	21	20	1	95.2%	21	20
Municipalities	49	-	(28)	21	20	1	95.2%	21	20
Municipal bank accounts	49	-	(28)	21	20	1	95.2%	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	21	20
Departmental agencies and accounts	27	-	(17)	10	9	1	90.0%	9	9
Departmental agencies	27	-	(17)	10	9	1	90.0%	9	9
Households	5,600	-	448	6,048	6,036	12	99.8%	4,833	4,820
Social benefits	5,330	-	196	5,526	5,516	10	99.8%	4,324	4,313
Other transfers to households	270	-	252	522	520	2	99.6%	509	507
Payments for capital assets	300	-	727	1,027	1,022	5	99.5%	944	873
Machinery and equipment	300	-	727	1,027	1,022	5	99.5%	944	873
Transport equipment	-	-	-	-	-	-	-	800	793
Other machinery and equipment	300	-	727	1,027	1,022	5	99.5%	144	80
	148,265	(69)	2,539	150,735	150,055	680	99.5%	142,349	140,595

Appropriation Statement

Programme 2: INSTITUTIONAL DEVELOPMENT									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. STRATEGIC HUMAN RESOURCE	69,830	(1,010)	(1,287)	67,533	67,245	288	99.6%	51,625	50,857
INFORMATION COMMUNICATION	54,843	1,703	7,314	63,860	63,331	529	99.2%	59,933	48,462
2. TECHNOLOGY									
3. LEGAL SERVICES	3,135	7,879	89	11,103	11,072	31	99.7%	19,536	18,699
4. COMMUNICATION SERVICES	36,240	(3,092)	(3,201)	29,947	29,812	135	99.5%	22,891	22,513
PROGRAMM SUPPORT INSTITUTIONAL	17,740	(5,480)	(425)	11,835	11,812	23	99.8%	8,620	8,476
5. DEVELOPMENT									
	181,788	-	2,490	184,278	183,272	1,006	99.5%	162,605	149,007
Economic classification									
Current payments	174,267	-	753	175,020	174,079	941	99.5%	155,300	143,260
Compensation of employees	106,214	-	(9,766)	96,448	96,130	318	99.7%	100,917	99,675
Salaries and wages	94,539	(178)	(9,766)	84,595	84,354	241	99.7%	88,439	87,569
Social contributions	11,675	178	-	11,853	11,776	77	99.4%	12,478	12,106
Goods and services	68,053	-	10,519	78,572	77,949	623	99.2%	54,283	43,526
Advertising	7,765	119	5,004	12,888	12,884	4	100.0%	8,830	8,604
Minor assets	20	(20)	-	-	-	-	-	-	-
Bursaries: Employees	853	-	-	853	852	1	99.9%	838	836
Catering: Departmental activities	350	(94)	-	256	244	12	95.3%	60	38
Communication (G&S)	6,333	(4,316)	3,539	5,556	5,552	4	99.9%	7,402	7,352
Computer services	29,387	4,385	2,329	36,101	35,690	411	98.9%	31,729	21,879
Consultants: Business and advisory services	193	77	-	270	266	4	98.5%	1,415	1,346
Legal services	1,180	9	(278)	911	909	2	99.8%	1,109	1,104

Appropriation Statement

Programme 2: INSTITUTIONAL DEVELOPMENT									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	203	(349)	1,341	1,195	1,188	7	99.4%	136	121
Consumable supplies	358	(145)	220	433	430	3	99.3%	69	60
Consumable: Stationery, printing and office supplies	933	(45)	-	888	885	3	99.7%	643	583
Operating leases	56	-	-	56	56	-	100.0%	238	236
Transport provided: Departmental activity	15	-	-	15	15	-	100.0%	-	-
Travel and subsistence	3,308	296	(63)	3,541	3,393	148	95.8%	1,154	963
Training and development	14,212	140	(1,648)	12,704	12,699	5	100.0%	267	22
Operating payments	621	(115)	75	581	576	5	99.1%	258	252
Venues and facilities	2,266	58	-	2,324	2,310	14	99.4%	135	131
Interest and rent on land	-	-	-	-	-	-	-	100	59
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	100	59
Transfers and subsidies	3,004	-	228	3,232	3,218	14	99.6%	3,380	3,212
Departmental agencies and accounts	6	-	-	6	4	2	66.7%	-	-
Departmental agencies	6	-	-	6	4	2	66.7%	-	-
Households	2,998	-	228	3,226	3,214	12	99.6%	3,380	3,212
Social benefits	2,998	-	(32)	2,966	2,955	11	99.6%	3,134	3,125
Other transfers to households	-	-	260	260	259	1	99.6%	246	87
Payments for capital assets	4,517	-	1,509	6,026	5,975	51	99.2%	3,925	2,535
Machinery and equipment	4,517	-	1,170	5,687	5,637	50	99.1%	3,898	2,509
Other machinery and equipment	4,517	-	1,170	5,687	5,637	50	99.1%	3,898	2,509
Software and other intangible assets	-	-	339	339	338	1	99.7%	27	26
	181,788	-	2,490	184,278	183,272	1,006	99.5%	162,605	149,007

Appropriation Statement

Programme 3: POLICY & GOVERNANCE									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. INTERGOVERNMENTAL RELATIONS	14,188	431	566	15,185	15,127	58	99.6%	13,515	13,406
2. PROVINCIAL POLICY MANAGEMENT	49,024	321	(113)	49,232	49,003	229	99.5%	49,285	48,918
PROGRAMME SURPORT POLICY & GOVERNANCE	13,639	8	(4,748)	8,899	8,866	33	99.6%	11,910	11,831
4. SPECIAL PROGRAMMES	33,568	(760)	(734)	32,074	31,913	161	99.5%	17,151	17,038
	110,419	-	(5,029)	105,390	104,909	481	99.5%	91,861	91,192
Economic classification									
Current payments	103,476	-	(5,198)	98,278	97,807	471	99.5%	88,950	88,298
Compensation of employees	88,425	-	(4,748)	83,677	83,417	260	99.7%	86,624	86,094
Salaries and wages	78,312	742	(4,748)	74,306	74,152	154	99.8%	76,768	76,501
Social contributions	10,113	(742)	-	9,371	9,265	106	98.9%	9,856	9,593
Goods and services	15,051	-	(450)	14,601	14,390	211	98.6%	2,326	2,204
Catering: Departmental activities	1,982	192	-	2,174	2,153	21	99.0%	28	21
Communication (G&S)	934	(131)	-	803	800	3	99.6%	403	400
Computer services	665	-	-	665	662	3	99.5%	603	601
Consultants: Business and advisory services	142	(29)	-	113	109	4	96.5%	9	12
Contractors	1,905	(558)	-	1,347	1,323	24	98.2%	2	-
Consumable supplies	50	108	-	158	155	3	98.1%	-	-
Transport provided: Departmental activity	2,387	243	-	2,630	2,619	11	99.6%	-	-
Travel and subsistence	3,589	218	(450)	3,357	3,237	120	96.4%	888	790
Operating payments	17	-	-	17	16	1	94.1%	63	61
Venues and facilities	3,380	(43)	-	3,337	3,316	21	99.4%	330	321
Transfers and subsidies	6,943	-	169	7,112	7,102	10	99.9%	2,911	2,894
Departmental agencies and accounts	5,000	-	-	5,000	5,000	-	100.0%	-	-
Departmental agencies	5,000	-	-	5,000	5,000	-	100.0%	-	-
Households	1,943	-	169	2,112	2,102	10	99.5%	2,911	2,894
Social benefits	1,943	-	169	2,112	2,102	10	99.5%	2,911	2,894
	110,419	-	(5,029)	105,390	104,909	481	99.5%	91,861	91,192

Appropriation Statement

Direct charges									
	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Member's Remuneration	2,328	69	-	2,397	2,397	-	1	2,260	2,260
	2,328	69	-	2,397	2,397	-	100.0%	2,260	2,260
Economic classification									
Current payments	2,328	69	-	2,397	2,397	-	100.0%	2,260	2,260
Compensation of employees	2,328	69	-	2,397	2,397	-	100.0%	2,260	2,260
Salaries and wages	1,998	53	-	2,051	2,051	-	100.0%	1,932	1,932
Social contributions	330	16	-	346	346	-	100.0%	328	328
	2,328	69	-	2,397	2,397	-	100.0%	2,260	2,260

Notes to the Appropriation Statement

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

Annual Financial Statements.

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

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

3 Detail on payments for financial assets

Annual Financial Statements.

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

4.1 Per programme:

	Final R'000	Actual R'000	Variance R'000	Variance as a %
ADMINISTRATION	150,735	150,055	680	0.5%
INSTITUTIONAL DEVELOPMENT	184,278	183,272	1,006	0.5%
POLICY & GOVERNANCE	105,390	104,909	481	0.5%

4.2 Per economic classification:

	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Current expenditure				
Compensation of employees	288,799	287,862	937	0.3%
Goods and services	130,525	129,389	1,136	0.9%
Transfers and subsidies				
Provinces and municipalities	21	20	1	4.8%
Departmental agencies and accounts	5,016	5,013	3	0.1%
Households	11,386	11,352	34	0.3%
Payments for capital assets				
Machinery and equipment	6,714	6,659	55	0.8%
Software and other intangible assets	339	338	1	0.3%

Statement of Financial Performance

	Note	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	440,403	396,815
Statutory appropriation	2	2,397	2,260
Departmental revenue	3	698	806
TOTAL REVENUE		443,498	399,881
EXPENDITURE			
Current expenditure			
Compensation of employees	4	287,862	291,690
Goods and services	5	129,389	76,925
Interest and rent on land	6	-	59
Total current expenditure		417,251	368,674
Transfers and subsidies			
Transfers and subsidies	8	16,385	10,955
Total transfers and subsidies		16,385	10,955
Expenditure for capital assets			
Tangible assets	9	6,659	3,382
Intangible assets	9	338	26
Total expenditure for capital assets		6,997	3,408
Payments for financial assets	7	-	18
TOTAL EXPENDITURE		440,633	383,055
SURPLUS/(DEFICIT) FOR THE YEAR		2,865	16,826
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		2,167	16,020
Annual appropriation		2,167	16,437
Departmental revenue and NRF Receipts	13	698	806
SURPLUS/(DEFICIT) FOR THE YEAR		2,865	16,826

Statement of Financial Position

	<i>Note</i>	2022/23 R'000	2021/22 R'000
ASSETS			
Current Assets		4,072	16,845
Cash and cash equivalents	10	3,781	16,136
Receivables	11	291	709
Non-Current Assets		135	72
	11	135	72
TOTAL ASSETS		4,207	16,917
LIABILITIES			
Current Liabilities		4,024	16,735
Voted funds to be surrendered to the Revenue Fund	12	2,167	16,020
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	15	16
Payables	14	1,842	699
TOTAL LIABILITIES		4,024	16,735
NET ASSETS		183	182
Represented by:			
Recoverable revenue		183	182
TOTAL		183	182

Statement of Changes in Net Assets

NET ASSETS		2022/23 R'000	2021/22 R'000
	<i>Note</i>		
Recoverable revenue			
Opening balance		182	157
Transfers		1	25
Debts recovered (included in departmental receipts)		-332	-396
Debts raised		333	421
Closing balance		183	182
TOTAL		183	182

Cash Flow Statement

	Note	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		443,498	399,839
Annual appropriated funds received	1	440,403	396,815
Statutory appropriated funds received	2	2,397	2,260
Departmental revenue received	3	698	764
Net (increase)/ decrease in working capital		1,561	-805
Surrendered to Revenue Fund		-16,719	-13,693
Current payments		-417,251	-368,615
Interest paid	6	-	-59
Payments for financial assets		-	-18
Transfers and subsidies paid		-16,385	-10,955
Net cash flow available from operating activities	15	-5,296	5,694
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	-6,997	-3,408
Proceeds from sale of capital assets	3.4	-	42
(Increase)/decrease in non-current receivables	11	-63	25
Net cash flows from investing activities		-7,060	-3,341
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		1	25
Net cash flows from financing activities		1	25
Net increase/ (decrease) in cash and cash equivalents		-12,355	2,378
Cash and cash equivalents at beginning of period		16,136	13,758
Cash and cash equivalents at end of period	16	3,781	16,136

Notes to the Annual Financial Statements

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

[Concepts and Principles, Financial Statement Presentation]

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

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

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

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

5	Foreign currency translation <i>[Cash Flow Statement, Expenditure, Revenue]</i> Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information <i>[Financial Statement Presentation]</i> Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget <i>[Appropriation Statement]</i> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds <i>[Revenue, General Departmental Assets and Liabilities]</i> Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue <i>[Revenue, General Departmental Assets and Liabilities]</i> Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3	Accrued departmental revenue <i>[General Departmental Assets and Liabilities]</i> Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages <i>[Expenditure]</i> Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions <i>[Expenditure]</i> Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure <i>[Expenditure]</i> Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3	Accruals and payables not recognised <i>[General Departmental Assets and Liabilities]</i> Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases <i>[Leases]</i> Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases <i>[Leases]</i> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	Aid assistance received <i>[Revenue, General Departmental Assets and Liabilities]</i> Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2	Aid assistance paid <i>[Expenditure, General Departmental Assets and Liabilities]</i> Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents <i>[General Departmental Assets and Liabilities, Cash Flow Statement]</i> 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	Receivables <i>[General Departmental Assets and Liabilities]</i> 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 <i>[General Departmental Assets and Liabilities]</i> Payables recognised in the statement of financial position are recognised at cost.
13	Capital Assets

13.1	Movable capital assets <i>[Capital Assets]</i> Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. 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 <i>[Capital Assets]</i> Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
14	Provisions and Contingents
14.1	Provisions <i>[Provisions and Contingents]</i> Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

14.2	Contingent liabilities <i>[Provisions and Contingents]</i> Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
14.3	Contingent assets <i>[Provisions and Contingents]</i> Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
14.4	Capital commitments <i>[Provisions and Contingents]</i> Capital commitments are recorded at cost in the notes to the financial statements.
15	Fruitless and wasteful expenditure <i>[General Departmental Assets and Liabilities]</i> Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
16	Irregular expenditure <i>[General Departmental Assets and Liabilities]</i> Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

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	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.
20	Related party transactions <i>[Related Party Disclosures]</i> Related party transactions within the Premier'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.
21	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.

Notes to the Annual Financial Statements

PART B: NOTES TO THE ANNUAL FINANCIAL STATEMENTS

1 Annual Appropriation

		2022/23			2021/22		
		Final Budget	Actual Funds Received	Funds not requested/ not received	Final Budget	Appropriation Received	Funds not requested/ not received
	Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1)	ADMINISTRATION	150,735	150,735	-	142,349	142,349	-
2)	INSTITUTIONAL DEVELOPMENT	184,278	184,278	-	162,605	162,605	-
3)	POLICY & GOVERNANCE	105,390	105,390	-	91,861	91,861	-
Total		440,403	440,403	-	396,815	396,815	-

2 Statutory Appropriation

Member's Remuneration

2022/23 R'000	2021/22 R'000
2,397	2,260
2,397	2,260
2,397	2,260

Actual Statutory Appropriation received

The above Member's Remuneration of R 2,397 include arrears of Salary increase from 1st March 2021 to April 2022. This Salary increase was gazetted in June 2022, arrears were paid during the year under review. Furthermore, funds were shifted to cater the increase.

Notes to the Annual Financial Statements

	<i>Note</i>	2022/23 R'000	2021/22 R'000
3 Departmental Revenue			
Sales of goods and services other than capital assets	3.1	312	331
Interest, dividends and rent on land	3.2	54	-
Sales of capital assets	3.3	-	42
Transactions in financial assets and liabilities	3.4	332	433
Total revenue collected		698	806
Departmental revenue collected		698	806

No assets were sold during the period under review

	<i>Note</i>	2022/23 R'000	2021/22 R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		312	315
Sales by market establishment		141	140
Administrative fees		-	1
Other sales		171	174
Sales of scrap, waste and other used current goods		-	16
Total		312	331
3.2 Interest, dividends and rent on land	3		
Rent on land		54	-
Total		54	-

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
3.4 Sales of capital assets	3		
Tangible capital assets		-	42
Machinery and equipment		-	42
Total		-	42

No assets were sold during the period under review

	Note	2022/23 R'000	2021/22 R'000
3.5 Transactions in financial assets and liabilities	3		
Receivables		332	433
Total		332	433

	Note	2022/23 R'000	2021/22 R'000
3.6 Transfers received	3		
3.6.1 Donations received in-kind (not included in the main note)	3		
<i>(Treasury Regulation 21.2.4)</i>			
<i>List in-kind donations received</i>			
Bag		1	-
Three Coffee Machine		11	-
MTN			1
Governor of Mozambique			1
Beverages		4	-
Eight Cows		80	-
Total		96	2

	Note	2022/23 R'000	2021/22 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		192,757	195,927
Performance award		77	1,401
Service Based		18,707	16,817
Compensative/circumstantial		2,254	2,851
Periodic payments		-	21
Other non-pensionable allowances		38,706	38,893
Total		252,501	255,910

Notes to the Annual Financial Statements

	<i>Note</i>	2022/23 R'000	2021/22 R'000
4.2 Social Contributions			
Employer contributions			
Pension		24,549	24,901
Medical		10,769	10,835
Bargaining council		43	44
Total		35,361	35,780
Total compensation of employees		287,862	291,690
Average number of employees		384	387
	<i>Note</i>	2022/23 R'000	2021/22 R'000
5 Goods and services			
Advertising		12,884	8,604
Minor assets	5.1	53	-
Bursaries (employees)		852	836
Catering		2,655	97
Communication		6,455	7,844
Computer services	5.2	36,352	22,480
Consultants: Business and advisory services		1,260	1,659
Legal services		909	1,104
Contractors		3,180	144
Audit cost – external	5.3	4,695	4,502
Fleet services		3,729	2,400
Consumables	5.4	6,337	3,770
Operating leases		5,035	6,293
Property payments	5.5	12,590	12,443

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
Transport provided as part of the departmental activities		2,688	-
Travel and subsistence	5.6	10,058	3,315
Venues and facilities		6,201	1,069
Training and development		12,699	22
Other operating expenditure	5.7	757	343
Total		129,389	76,925

Communication - An amount of R 0,044 million was incorrectly classified as Goods and Services (Communication) instead of Payment for Capital Assets during the financial year 2021/22. This has been corrected accordingly.

	Note	2022/23 R'000	2021/22 R'000
5.1 Minor assets	5		
Tangible capital assets		53	-
Machinery and equipment		53	-
Total		53	-

The above minor assets include non - qualifying items to the value of R 0,011 million. These items were not included in the assets register.

	Note	2022/23 R'000	2021/22 R'000
5.2 Computer services	5		
SITA computer services		28,852	17,218
External computer service providers		7,500	5,262
Total		36,352	22,480

Notes to the Annual Financial Statements

		2022/23	2021/22
	Note	R'000	R'000
5.3 Audit cost – external	5		
Regularity audits		4,695	4,502
Total		4,695	4,502
		2022/23	2021/22
	Note	R'000	R'000
5.4 Consumables	5		
Consumable supplies		1,704	769
Uniform and clothing		437	-
Household supplies		673	424
Building material and supplies		25	114
IT consumables		210	60
Other consumables		359	171
Stationery, printing and office supplies		4,633	3,001
Total		6,337	3,770
		2022/23	2021/22
	Note	R'000	R'000
5.5 Property payments	5		
Municipal services		3,843	3,237
Property maintenance and repairs		2,722	3,546
Other		6,025	5,660
Total		12,590	12,443

Notes to the Annual Financial Statements

		2022/23 R'000	2021/22 R'000
5.6	Travel and subsistence		
	Local	9,677	3,315
	Foreign	381	-
	Total	10,058	3,315
		2022/23 R'000	2021/22 R'000
5.7	Other operating expenditure		
	Professional bodies, membership and subscription fees	231	114
	Resettlement costs	121	61
	Other	405	168
	Total	757	343

Other include courier and delivery services, and printing and publications services

		2022/23 R'000	2021/22 R'000
5.8	Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)		
	<i>(Treasury Regulation 20.2.4)</i>		
	Name of Commission / Committee of inquiry		
	Risk Committee Chairpersons	197	147
	Total	197	147

The Risk Committee consist of 13 members including the chairperson, 10 internal officials, 2 officials from Provincial Treasury and The chairperson from outside.

The Audit Committee is a shared function residing at Provincial Treasury and we are not paying the services, the costs are incurred by Provincial Treasury.

Notes to the Annual Financial Statements

	<i>Note</i>	2022/23 R'000	2021/22 R'000
6 Interest and Rent on Land			
Interest paid		-	59
Total		-	59

	<i>Note</i>	2022/23 R'000	2021/22 R'000
7 Payments for financial assets			
Debts written off	7.1	-	18
Total		-	18

No debts were written off during the year under review

	<i>Note</i>	2022/23 R'000	2021/22 R'000
7.1 Debts written off	7		
Nature of debts written off			
(Group major categories, but list material items: (debt written off relating to			
Other debt written off			
Trade Receivables			18
Total		-	18
Total debt written off		-	18

No debts were written off during the year under review

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
8 Transfers and Subsidies			
Provinces and municipalities	29	20	20
Departmental agencies and accounts	ANNEXURE 1A	5,013	9
Households	ANNEXURE 1B	11,352	10,926
Total		16,385	10,955
	Note	2022/23 R'000	2021/22 R'000
9 Expenditure for capital assets			
Tangible capital assets		6,659	3,382
Machinery and equipment	26	6,659	3,382
Intangible capital assets	27	338	26
Software		338	26
Total		6,997	3,408

Machinery and Equipment to the value of R 0, 044 million was incorrectly classified as Goods and Services (Communication) instead of Payments for Capital Assets during the financial year 2021/22. This has been corrected accordingly.

Machinery and Equipment include R 1,438 million and R 0.141 million for finance lease and Non - qualifying items respectively. The non - qualifying items were not included in the assets register.

9.1 Analysis of funds utilised to acquire capital assets - 2022/23

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	6,659	-	6,659
Machinery and equipment	6,659		6,659

Notes to the Annual Financial Statements

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Intangible capital assets	338	-	338
Software	338	-	338
Total	6,997	-	6,997

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	3,382	-	3,382
Machinery and equipment	3,382	-	3,382
Intangible capital assets	26	-	26
Software	26	-	26
Total	3,408	-	3,408

Machinery and Equipment to the value of R 0, 044 million was incorrectly classified as Goods and Services (Communication) instead of Payments for Capital Assets during the financial year 2021/22. This has been corrected accordingly.

	2022/23 R'000	2021/22 R'000
9.3 Finance lease expenditure included in Expenditure for capital assets		
Tangible capital assets		
Machinery and equipment	1,438	377
Total	1,438	377

	Note	2022/23 R'000	2021/22 R'000
10 Cash and Cash Equivalents			
Consolidated Paymaster General Account		3,781	16,136
Total		3,781	16,136

There was no significant cash and cash equivalent balances held by the Office that are not available for use.

Notes to the Annual Financial Statements

		2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
11 Receivables							
Trade receivables	11.1	94		94	406	-	406
Staff debt	11.2	73	135	208	161	72	233
Other receivables	11.3	124		124	142	-	142
Total		291	135	426	709	72	781

11.1 Trade receivables

(Group major categories, but list material items)

Suppliers

Total

	2022/23	2021/22
Note	R'000	R'000
11		
	94	406
	94	406

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
11.2 Staff debt	11		
(Group major categories, but list material items)			
Acting Allowance		-	9
Bursaries		96	85
Housing Allowance		26	30
Other Allowance		-	2
Performance Bonus		24	28
Salary Overpayments		2	25
Lost of Office Equipment		58	54
Cellphone Top -up		2	-
Total		208	233
	Note	2022/23 R'000	2021/22 R'000
11.3 Other receivables	11		
(Group major categories, but list material items)			
Other Debts		124	138
Disallowance Damages & Losses		-	4
Total		124	142

Other Debts include former employees who have transferred, resigned and retired.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
12 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		16,020	11,765
As restated		16,020	11,765
Transfer from statement of financial performance (as restated)		2,167	16,020
Paid during the year		-16,020	-11,765
Closing balance		2,167	16,020
	Note	2022/23 R'000	2021/22 R'000
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		16	1,138
As restated	13.1	16	1,138
Transfer from Statement of Financial Performance (as restated)		698	806
Paid during the year		-699	-1,928
Closing balance		15	16
	Note	2022/23 R'000	2021/22 R'000
14 Payables - current			
Clearing accounts	14.1	279	57
Other payables	14.2	1,563	642
Total		1,842	699

MERSETA amounting to R 2,118 million and R 2,507 million for Revenue and expenditure respectively has been reallocated to Other payables. The net effect of R 0,388 million has been reinstated as other payables on the comparative figures. Furthermore, an amount of R 0,254 million for PSETA has been reinstated as other payables.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
14.1 Clearing accounts	14		
(Identify major categories, but list material amounts)			
Salary Income Tax		221	57
Salary GEHS Refund Control Account		56	-
Salary Pension Fund		2	-
Total		279	57
	Note	2022/23 R'000	2021/22 R'000
14.2 Other payables	14		
(Identify major categories, but list material amounts)			
MERSETA		1,563	388
PSETA		-	254
Total		1,563	642

MERSETA amounting to R 2,118 million and R 2,507 million for Revenue and expenditure respectively has been reallocated to Other payables. The net effect of R 0,388 million has been reinstated as other payables on the comparative figures. Furthermore, an amount of R 0,254 million for PSETA has been reinstated as other payables. Amount of R 19,475 million and R 17,913 million MERSETA project were received and spent respectively during the year under review.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
15 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		2,865	16,826
Add back non cash/cash movements not deemed operating activities		-8,161	-11,132
(Increase)/decrease in receivables		418	-338
Increase/(decrease) in payables – current		1,143	-467
Proceeds from sale of capital assets			-42
Expenditure on capital assets		6,997	3,408
Surrenders to Revenue Fund		-16,719	-13,693
Net cash flow generated by operating activities		-5,296	5,694

MERSETA amounting to R 2,118 million and R 2,507 million for Revenue and expenditure respectively has been reallocated to Other payables for the financial year 2021/2022

	Note	2022/23 R'000	2021/22 R'000
16 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		3,781	16,136
Total		3,781	16,136

There was no significant cash and cash equivalent balances held by the Office that are not available for use.

			2022/23	2021/22
		Note	R'000	R'000
17	Contingent liabilities and contingent assets			
17.1	Contingent liabilities			
	Liable to	Nature		
	Housing loan guarantees	Employees	Annex 3A	-
	Claims against the department		Annex 2B	-
	Intergovernmental payables		Annex 4	1,501
	Other		Annex 2B	407
	Total		1,908	704

Notes to the Annual Financial Statements

State Guarantees (Housing Loans) to the value of R 0,186 million has been released during the year under review.

Claim against the department amounting to R 0,518 million has been removed based on the latest assessment made on the transactions.

17.2 Contingent assets

Nature of contingent asset	Note	2022/23 R'000	2021/22 R'000
Motor Car Accident		23	23
Loss of office Equipment		53	25
Damaged Government Owned Vehicle		88	-
Overpayment(Overcharge) of suppliers		-	13
Total		164	61

An amount of R 0,116 million for Contingent Assets has been recognised during the year.

An amount of R 1,930 million for Remuneration outside of employment disclosed during 2022/2023 financial year has been removed after further assessment of the nature of the transaction was done.

An amount of R 0,013 million for Overpayment (Overcharge) of suppliers has been written off during the year under review.

	Note	2022/23 R'000	2021/22 R'000
18 Capital commitments			
Machinery and equipment		-	4,294
Total		-	4,294

			2022/23 R'000	2021/22 R'000
19 Accruals and payables not recognised				
19.1 Accruals				
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	7,849	503	8,352	5,338
Transfers and subsidies	752	5	757	789
Capital assets	31		31	24
Other	553	144	697	240
Total	9,185	652	9,837	6,391

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
Listed by programme level			
Administration		4,722	2,127
Institutional Development		3,790	3,248
Policy and Governance		1,325	1,016
Total		9,837	6,391

19.2 Payables not recognised

Listed by economic classification

	30 days	30+ days	Total	Total
Goods and services	731	2	733	79
Other	67		67	-
Total	798	2	800	79

	Note	2022/23 R'000	2021/22 R'000
Listed by programme level			
Administration		328	-
Institutional Development		443	67
Policy and Governance		29	12
Total		800	79

Included in the above totals are the following:

	Note	2022/23 R'000	2021/22 R'000
Confirmed balances with departments	Annex 4	238	552
Total		238	552

	Note	2022/23 R'000	2021/22 R'000
20 Employee benefits			
Leave entitlement		15,954	16,521
Service bonus		7,098	7,107
Capped leave		12,589	15,216
Other		384	416
Total		36,025	39,260

Notes to the Annual Financial Statements

Leave Entitlement includes amounts of R 0,219 million and R 0,135 million for 2021/2022 and 2022/2023 respectively for Negative Leave Credits. Negative Leave Credits are due to employees taking allowed leave days before they could accumulate. Leave days accumulate on monthly basis, these Negative Leave Credits will accumulate during the year as and when officials come to work. An amount of R 0,441 million and R 0,542 million for Leave Entitlement and Capped Leave respectively for Leaves captured after 31 March 2023 were taken into consideration.

Other include Long Service Awards. At this stage the Office is not able to reliably measure pay - progression to be paid during 2023/2024 financial year.

21 Lease commitments 21.1 Operating leases

2022/23	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year			3,418		3,418
Later than 1 year and not later than 5 years			2,203		2,203
Later than five years			202		202
Total lease commitments	-	-	5,823	-	5,823

2021/22	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	6,167	-	6,167
Later than 1 year and not later than 5 years	-	-	7,032	-	7,032
Later than five years	-	-	313	-	313
Total lease commitments	-	-	13,512	-	13,512

The above Operating Leases consist of two buildings, storage space and a network facility with different escalate rates depending on the contract.

One Lease Contract (Building) was cancelled during the year under review.

Notes to the Annual Financial Statements

21.2 Finance leases **

2022/23	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year				2,536	2,536
Later than 1 year and not later than 5 years				424	424
Total lease commitments	-	-	-	2,960	2,960

2021/22	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	953	953
Later than 1 year and not later than 5 years	-	-	-	679	679
Total lease commitments	-	-	-	1,632	1,632

** This note excludes leases relating to public private partnerships as they are separately disclosed to note no. 33.

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

21.3 Operating lease future revenue

2022/23	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year			50		50
Later than 1 year and not later than 5 years			141		141
Total operating lease revenue receivable	-	-	191	-	191

Notes to the Annual Financial Statements

2021/22	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	48	-	48
Later than 1 year and not later than 5 years	-	-	191	-	191
Total operating lease revenue receivable	-	-	239	-	239

Operating Lease Future Revenue was incorrectly disclosed as R 0,120 million instead of R 0,239 million during the financial year 2021/2022.

Operating Lease Future Revenue is for rentals space of a network facility. The Office entered into a contract with the mobile cellphone company for the period of five years with an escalation rate of 6%

	Note	2022/23 R'000	2021/22 R'000
22 Accrued departmental revenue			
Interest, dividends and rent on land		10	16
Total		10	16

An amount of R 0,016 million for 2021/22 has been reinstated after the Office realised that the facility was installed during 2021/22.

Accrued Departmental Revenue is outstanding rentals space and electricity of network facilities

	Note	2022/23 R'000	2021/22 R'000
22.1 Analysis of accrued departmental revenue			
Opening balance		16	-
Less: Amounts received		54	-
Add: Amounts recorded		48	16
Closing balance		10	16

An amount of R 0,016 million for 2021/22 has been reinstated after the Office realised that the facility was installed during 2021/22.

Accrued Departmental Revenue is outstanding rentals space and electricity of network facilities

Notes to the Annual Financial Statements

	<i>Note</i>	2022/23 R'000	2021/22 R'000
23 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure			-
Irregular expenditure			-
Fruitless and wasteful expenditure			-
Total		-	-

An amount of R 3,709 million for comparative figures was moved to the Annual Report as directed by the new Modified Cash Standards.

The Office did not incur Unauthorised, Irregular, and Fruitless and wasteful expenditure during the year under review

	<i>Note</i>	2022/23 R'000	2021/22 R'000
24 Related party transactions			
In kind goods and services provided/received			
<i>List in kind goods and services between department and related party</i>			
Limpopo Treasury: Provide Internal Audit		2,092	2,803
Limpopo Treasury: Oversight through Audit Committee		376	389
Total		2,468	3,192

Notes to the Annual Financial Statements

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

All Departments within the Limpopo Province are related parties because they operate together to achieve common objectives determined by Legislature.

	2022/23 R'000	2021/22 R'000
25 Key management personnel		
Political office bearers (provide detail below)	2,396	2,260
Officials:		-
Level 15 to 16 (excl. Political Office Bears)	12,002	10,318
Level 14 (Incl. other Keys Role Player)	24,510	24,036
Family members of key management personnel	2,158	1,998
Total	41,066	38,612

Notes to the Annual Financial Statements

26 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	55,090	-	5,321	65	60,246
Transport assets	7,929	-	-	-	7,929
Computer equipment	29,965	-	3,625	65	33,525
Furniture and office equipment	8,922	-	768	-	9,816
Other machinery and equipment	8,274	-	928	-	8,976
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	55,090	-	5,321	65	60,246

One asset to the value of R 0,028 million bought during the financial year 2011/12 was reclassified from Other Machinery and equipment to Computer equipment during the year under review

Additions

The above additions does not include R 1,438 million for the finance lease and R 0.141 million for non - qualifying items. These non - qualifying items were not added to the assets register. Assets to the value of R 0,241 were delivered during the year under review but paid during the financial year 2023/24.

Disposals

Disposals are write offs, no assets were sold during the year

26.1 Movement for 2021/22

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

	Opening balance R'000	Prior period error 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	28	1,902	1,692	29,965
Furniture and office equipment	8,937		-	15	8,922
Other machinery and equipment	8,020	-28	310	28	8,274
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	54,070	-	3,005	1,985	55,090

Notes to the Annual Financial Statements

26.1.1 Prior period error

Note

2021/22
R'000

Nature of prior period error
Relating to 2011/12 (affecting the opening balance)
Computer Equipment
Other Machine and Equipment

-
28
-28

One asset to the value of R 0,028 million bought during the financial year 2011/12 was reclassified during the year under review

26.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	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	-	-	-	10,417	-	10,417
Additions				45		45
Disposals				12		12
TOTAL MINOR CAPITAL ASSETS	-	-	-	10,450	-	10,450
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost				6,470		6,470
TOTAL NUMBER OF MINOR ASSETS	-	-	-	6,470	-	6,470

The addition of minor assets does not include non - qualifying items. These non - qualifying items were not added to the assets register. Minor assets to the value of R 0,004 million were delivered during the year under review but paid during the financial year 2023/24. All disposals were write - off, no minor assets were sold during the year under review.

Minor assets

MOVEMENT IN MINOR CAPITAL 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 CAPITAL ASSETS	-	-	-	10,417	-	10,417

Notes to the Annual Financial Statements

	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
ASSETS	-	-	-	6,454	-	6,454

26.3 Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	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				77		77
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	77	-	77

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

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

27 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1,662	338		2,000
TOTAL INTANGIBLE CAPITAL ASSETS	1,662	338	-	2,000

Notes to the Annual Financial Statements

Movement for 2021/22

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

	Opening balance R'000	Prior period error 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

28 Prior period errors

28.1 Correction of prior period errors

	Note	Amount bef error correction R'000	2021/22 Prior period error R'000	Restated amount R'000
Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)				
Aid Assistance		2,118	-2,118	-
Transfers Received (Donations Received in - kind)	3	-	2	2
Net effect		2,118	-2,116	2

Aid Assistance for MERSETA has been re-allocated to payables. The correction was due to a directive on how to account for SETA funds issued by National Treasury.

Amount of R 0,002 million for donation in-kind was omitted during the period 2021/22

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

Goods and Services - Communication	5	76,969	-44	76,925
Payment for Capital Assets (Machine & Equipment)	9	3,338	44	3,382
Aid Assistance		2,507	-2,507	-
Net effect		82,814	-2,507	80,307

An amount of R 0,044 million was incorrectly classified as Goods and Services (Communication) instead of Payment for Capital Assets (Machinery & Equipment) during the Financial Year 2021/22.

Aid Assistance for MERSETA has been re-allocated to payables. The correction was due to a directive on how to account for SETA funds issued by National Treasury.

Notes to the Annual Financial Statements

Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)

Operating Lease Future Revenue	21	120	119	239
Accrued Departmental Revenue	21	-	16	16
Contingent Assets (Remuneration outside of employment)	17	1,991	-1,930	61
Machinery and Equipment (Computer Equipment)	26	29,937	28	29,965
Machinery and Equipment (Other Machinery and Equipment)	26	8,302	-28	8,274
Net effect		40,350	-1,795	38,555

Operating Lease Future Revenue was incorrectly disclosed as R 0,120 million instead of R 0,239 million. Escalation of 6. % and electricity was not taken into account during the financial year 2021/2022.

Accrued Departmental Revenue amounting to R 0,016 million was omitted during the financial year 2021/2022

An amount of R 1,930 million for Remuneration outside of employment disclosed during 2022/2023 financial year has been removed after further assessment of the nature of the transaction was done.

Machinery and Equipment to the value of R 0,028 million bought during the financial year 2011/12 has been re-classified during the period under review

Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)

Aid assistance unutilised		642	-642	-
Other Paybles	14	-	642	642
Net effect		642	-	642

MERSETA (Aid Assistance) amounting to R 2,118 million and R 2,507 million for Revenue and expenditure respectively has been reallocated to Other payables. Furthermore, an amount of R 0,254 million for PSETA has been reinstated as other payables. The net effect of R 0,642 million has been reinstated as other payables on the comparative figures. The correction was due to directive on how to account for SETA funds issued by National Treasury.

Notes to the Annual Financial Statements

29

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER			DoRA and other transfers	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			21	20
	49	-	-28	21	20	-	-	21	20

Notes to the Annual Financial Statements

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

Compensation of employees

Goods and services

Total

Note	2022/23 R'000	2021/22 R'000
ANNEXURE 4		
	-	-
	4,462	5,471
	<u>4,462</u>	<u>5,471</u>

Annexures to the Annual Financial Statements

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2021/22	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Broadcasting (Licence)	27		(17)	10	9	90%	9	9
National Youth Development Agency	5,000			5,000	5,000	100%		
Compensation Fund (Compensation Commissioner)	3			3	2	67%		
Public Service Co-ordinating Bargaining Council	3			3	2	67%		
Total	5,033	-	(17)	5,016	5,013		9	9

ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2021/22	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H EMPL S/BEN:LEAVE GRATUITY	8,683		(3,031)	5,652	5,618	99%	6,106	6,054
H/H:EMPL S/BEN:ER PENS PENALTY	1,604		3,351	4,955	4,955	100%	4,263	4,278
CLAIM AGAINST THE STATE	-		259	259	259	100%	247	87
DONATIONS AND GIFTS	254		266	520	520	100%	508	507
	10,541	-	845	11,386	11,352		11,124	10,926
Total	10,541	-	845	11,386	11,352		11,124	10,926

Annexures to the Annual Financial Statements

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2022/23	2021/22
		R'000	R'000
Received in kind			
SALGA	Bag	1	
SANDF	Three Coffee Machine	11	
MTN	Bag		1
Governor of Mozambique	Art works		1
Zijin Platinum	Beverages	4	
Zijin Platinum	Eight Cows	80	
Subtotal		96	2
TOTAL		96	2

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2022	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2023	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2023
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
NP DEVELOPMENT			186		186		-		
	Subtotal	-	186	-	186	-	-	-	-
	Total	-	186	-	186	-	-	-	-

Annexures to the Annual Financial Statements

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

NATURE OF LIABILITY	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Service Rendered	118		118		-
Defamation	400		400		-
Subtotal	518	-	518	-	-
Other					
Dinners Club International		407			407
Subtotal	-	407	-	-	407
TOTAL	518	407	518	-	407

Annexures to the Annual Financial Statements

ANNEXURE 3 CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2022/23*	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022		R'000
	R'000	R'000	R'000	R'000	R'000	R'000		
DEPARTMENTS								
Department of Employment and Labour			16		16	-		
	-	-	16	-	16	-		-
Total	-	-	16	-	16	-		

Annexures to the Annual Financial Statements

ANNEXURE 4 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2022/23*	
							Payment date up to six (6) working days before year end	Amount
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022		R'000
	R'000	R'000	R'000	R'000	R'000	R'000		
DEPARTMENTS								
Current								
Co-operative Government, Human Settlement & Traditional Affairs	105				105	-		
National Department of Justice and Constitutional Development		552	1,478		1,478	552		
Sports, Arts and Culture			23		23	-		
Public Service Administration	87				87	-		
Gauteng Provincial Government	46				46	-		
Subtotal	238	552	1,501	-	1,739	552		552
Total Departments	238	552	1,501	-	1,739	552		552
TOTAL INTERGOVERNMENTAL PAYABLES	238	552	1,501	-	1,739	552		552

Annexures to the Annual Financial Statements

ANNEXURE 5

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	APRIL 2022 R'000	MAY 2022 R'000	JUN 2022 R'000	Subtotal Q1 R'000	JUL 2022 R'000	AUG 2022 R'000	SEPT 2022 R'000	Subtotal Q2 R'000	OCT 2022 R'000	NOV 2022 R'000	DEC 2022 R'000	Subtotal Q3 R'000	JAN 2023 R'000	FEB 2023 R'000	MAR 2023 R'000	Subtotal Q4 R'000	2022/23 TOTAL R'000	2021/22 TOTAL R'000
Compensation of employees				-				-				-				-	-	
Goods services	-	165	477	642	337	1,095	-	1,432	241	877	-	1,118	274	396	600	1,270	4,462	5,471
<i>Please list all the applicable SCOA level 4 items:</i>																		
Advising		165	477	642	337	1,095		1,432	241	877		1,118	274	396	600	1,270	4,462	5,320
Laboratory Services				-				-				-				-	-	151
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COVID 19 RESPONSE EXPENDITURE	-	165	477	642	337	1,095	-	1,432	241	877	-	1,118	274	396	600	1,270	4,462	5,471