



LIMPOPO  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**OFFICE OF  
THE PREMIER**

**VOTE NO. 01  
ANNUAL REPORT  
2018/19 FINANCIAL YEAR**

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# PART A: GENERAL INFORMATION

## 1. DEPARTMENT GENERAL INFORMATION

### 1.1 Contact Details

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AIDS</b>	Acquired Immune Deficiency Syndrome	<b>ECM</b>	Enterprise Content Management
<b>AG</b>	Auditor – General	<b>EE</b>	Employment Equity
<b>APP</b>	Annual Performance Plan	<b>EHWP</b>	Employee Health and Wellness Programme
<b>AET</b>	Adult Education and Training	<b>EXCO</b>	Executive Council
<b>APRM</b>	African Peer Review Mechanism	<b>FY</b>	Financial Year
<b>BEE</b>	Black Economic Empowerment	<b>G &amp; A</b>	Government and Administration
<b>BBBEE</b>	Broad Based Black Economic Empowerment	<b>GIS</b>	Geographic Information System
<b>CGICTPF</b>	Corporate Governance of ICT Policy Framework	<b>GITO</b>	Government Information Technology Officer
<b>COGHSTA</b>	Cooperative Governance, Human Settlements and Traditional Affairs	<b>HOD</b>	Head of Department
<b>CSI</b>	Centre for Scientific Innovation	<b>HIV</b>	Human Immunodeficiency Virus
<b>CBO</b>	Community Based Organisations	<b>HR</b>	Human Resource
<b>CDW</b>	Community Development Workers	<b>HDI</b>	Historically Disadvantaged Individuals
<b>DPSA</b>	Department of Public Service and Administration	<b>HRD</b>	Human Resource Development
<b>DoA</b>	Department of Agriculture	<b>IIA</b>	Institute of Internal Auditors
		<b>IT</b>	Information Technology

<b>IDP</b>	Integrated Development Plan	<b>NMIR</b>	National Minimum Information Requirements
<b>ISAD</b>	Information Society and Development	<b>NHRD</b>	National Human Resource Development
<b>ICT</b>	Information and Communication Technology	<b>NSDP</b>	National Spatial Development Perspective
<b>KPA</b>	Key Performance Area	<b>OTP</b>	Office of the Premier
<b>LAN</b>	Local Area Network	<b>PACT</b>	Premier's Advisory Council on Technology and Innovation
<b>LEGDP</b>	Limpopo Employment Growth and Development Plan	<b>P-IGF</b>	Premier's Inter-Governmental Forum
<b>LEDET</b>	Limpopo Department of Economic Development, Environment and Tourism	<b>PPP</b>	Public Private Partnership
<b>LDP</b>	Limpopo Development Plan	<b>PFMA</b>	Public Finance Management Act
<b>MEC</b>	Member of Executive Council	<b>PHRDS</b>	Provincial Human Resource Development Strategy
<b>MIE</b>	Managed Integrity Evaluation System	<b>PSC</b>	Public Service Commission
<b>MISS</b>	Minimum Information Security Standards	<b>PMG</b>	Pay Master General
<b>M&amp;E</b>	Monitoring and Evaluation	<b>PGITO</b>	Provincial Government Information Technology Office
<b>MOU</b>	Memorandum of Understanding	<b>PMDS</b>	Performance Management and Development System
<b>MTEF</b>	Medium Term Expenditure Framework	<b>SBU</b>	Strategic Business Unit
<b>MTSF</b>	Medium Term Strategic Framework	<b>SMS</b>	Senior Management Services

<b>SITA</b>	State Information Technology Agency
<b>SLA</b>	Service Level Agreement
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>WAN</b>	Wide Area Network



### 3. FOREWORD BY THE PREMIER



**Mr. C. S. Mathabatha**  
Premier

It is once again my special honour and privilege that as the Premier of Limpopo Provincial Government acknowledge receipt, and present this, the Annual Report for Financial Year 2018/19.

As we all know, the end of the 2018/19 Financial Year drives us closer to the end of the current 5<sup>th</sup> term of administration. The country has already commenced with preparations for the 6<sup>th</sup> democratic elections which will culminate with the election of the 6<sup>th</sup> Parliament and Provincial Legislatures. This is without doubt an exciting moment for our maturing democracy and for the citizens of our country who once again will have an opportunity to democratically elect their own representatives to government.

Naturally, an election period and the end of the 5<sup>th</sup> term of administration necessitate an assessment of the work of government over the past five years. This assessment is done in honour identify areas of progress and success whilst at the same time assessing the weaknesses of government over the period of review. All of these should be done with a view to prepare the next term of administration for a smooth landing.

The significance of the presentation of this Annual Report cannot be over-emphasised, a Report of this nature goes to the very heart of our constitutional democracy, and this gives life to the principles of openness, transparency and accountability.

It is in the above context that we have endeavoured, as we should, to use this Report to detail account of the progress made in the continued effort to better the lives of our people through good governance, integrated planning, sustainable growth and development.

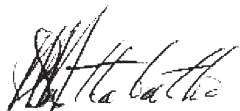
The focus of this report is on the programme areas of Administration, Institutional Development and Policy and Governance. The Report will speak to the efforts we have made, working in partnership with our people in order to breathe life to the 10 High level Developmental Goals of the Limpopo Development Plan, (LDP).

The work and the progress evinced in this Report is owed to the hard work and of the committed men and women in the Office of the Premier who always put their best foot on the paddle, selflessly pressing hard towards our defined destination of a better life for all our people. I wish to thank them so heartily and most sincerely.

It is my sincere hope that this level of effort, dedication, and commitment will be carried over to the incoming 6<sup>th</sup> administration. It is through such levels of commitment and dedication that the government would be able to improve on the provisioning of new houses, electrification of houses, and provision of clean drinkable water to our communities and improved access to decent sanitation for our people.

Together, Moving Limpopo Forward!

Thank you.



.....  
**Mr. C.S. Mathabatha**  
**Limpopo Premier**

#### 4. REPORT OF THE ACCOUNTING OFFICER



**Mr. N. S. Nchabeleng**  
**Director General**

This Annual Report for 2018/19 gives an assessment of the performance of the Office of the Premier during the year under review. The Office has outlined its objectives and targets, within its constitutional mandate, of coordinating government programmes, integrated planning, monitoring and evaluation of the performance of the provincial administration in the 2018/19 Annual Performance Plan. The Annual Performance Plan was duly tabled and discussed with the oversight committees. This report covers achievements made in attaining the objectives and targets as outlined in the Annual Performance Plan for the 2018/19 FY.

In the 2018/19 financial year, the Office has had its key strategic objectives achieved and they included the following:-

- The Office has continued to monitor the implementation of the objectives of clean audit strategy. The audit outcomes of the twelve (12) departments improved as follows
  - Provincial Treasury retained a clean audit
  - Four departments retained unqualified audit opinion, namely, Office of the Premier, Social Development, Community Safety and Transport.
  - Two departments, Agriculture and Rural Development and Co-Operative, Housing Settlements & Traditional Affairs improved from qualified audit opinion in 2016/17 to unqualified audit opinion in 2017/18. Five departments retained qualified opinions, namely, Health, Education, LEDET, Sport Arts and Culture and Public Works Roads and Infrastructure.
- The Office spent R 418,399 million which translates to 99, 5% of the adjusted budget of R 420,680 million as at the end of the financial year.
- The Office has continued to monitor the implementation of the Limpopo Development Plan and provide concise progress reports to all the oversight bodies
- The Office has concluded EXCO cluster Programme of Action and coordinated implementation of EXCO resolutions.

In the period under review, the Office strengthened its monitoring role in service delivery and ensured that service delivery points are visited and findings documented and communicated to Members of EXCO for intervention.

In the next financial year, the Office will continue its commitment to improving performance in the attainment of its strategic goals as set out in the Annual Performance Plan. In addition, the Office will spearhead the preparation of the Provincial Administration for the sixth Administration. In the period under review there have been no changes in the organisational environment of the Office. Over and above the plans that the Office will be implementing in the 2019/20 FY, the Office will be implementing a revised organisation structure and realigning its branches in line with its Mandates.

## AIM OF THE VOTE

The role of the Office of the Premier as enshrined in Section 125 and 127 of the Constitution of the Republic of South Africa and the Public Service Act, is to coordinate the functions of the Provincial Administration and its departments. This means that the Office manages the performance of the Provincial Administration, monitors and evaluates service delivery and governance in the Province.

### Departmental Receipts

Departmental Receipts	2017/2018			2018/2019		
	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
<b>Tax revenue</b>						
(Specify)						
<b>Non-tax revenue</b>						
Sale of goods & services other than capital Assets	341	341	-	330	336	-6
Interest, Dividends and Rent on Land	8	11	-3	2	-	2
<b>Sales of scrap</b>	1	56	-55	2	32	-30
<b>Sales of capital assets</b>	-	142	-142	165	378	-213
<b>Financial transactions (Recovery of loans and advances)</b>	200	201	-1	118	460	-342
<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>550</b>	<b>751</b>	<b>-201</b>	<b>617</b>	<b>1 206</b>	<b>-589</b>

## Voted Funds

Office of the Premier	2017/2018			2018/2019		
	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	281 227	280 807	420	301 476	301 262	214
GOODS & SERVICES	112 438	110 248	2 190	110 575	109 716	859
TRANSFERS & SUBSIDIES	4 875	4 861	14	1 456	1 451	5
PAYMENTS FOR CAPITAL ASSETS	6 447	5 724	723	6 816	5 613	1 203
PAYMENT FOR FINANCIAL ASSETS	73	73	-	357	357	-
<b>TOTAL</b>	<b>405 060</b>	<b>401 713</b>	<b>3 347</b>	<b>420 680</b>	<b>418 399</b>	<b>2 281</b>

## Programme 1 Expenditure: ADMINISTRATION SUPPORT SERVICES

Programme 1: Administration	2017/2018			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	107 459	107 288	171	117 652	117 589	63
GOODS AND SERVICES	44 841	44 355	486	43 704	43 608	96
TRANSFERS & SUBSIDIES	865	861	4	210	208	2
PAYMENTS FOR CAPITAL ASSETS	3 194	2 658	536	2 133	1 667	466
PAYMENT FOR FINANCIAL ASSETS	73	73	0	357	357	0
<b>TOTAL</b>	<b>156 432</b>	<b>155 235</b>	<b>1 197</b>	<b>164 056</b>	<b>163 429</b>	<b>627</b>

## Programme 2. Expenditure: INSTITUTIONAL SUPPORT SERVICES

Programme 2: Institutional Development	2017/2018			2018/2019		
	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	99 674	99 568	106	105 683	105 618	65
GOODS AND SERVICES	43 295	43 107	188	45 760	45 107	653
TRANSFERS & SUBSIDIES	3 190	3182	8	1 202	1 199	3
PAYMENTS FOR CAPITAL ASSETS	3 253	3 066	187	4 683	3 946	737
<b>TOTAL</b>	<b>149 412</b>	<b>148 923</b>	<b>489</b>	<b>157 328</b>	<b>155 870</b>	<b>1 458</b>

## Programme 3 Expenditure: GOVERNANCE AND POLICY

Programme 3: Policy & Governance	2017/2018			2018/2019		
	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	74 094	73 951	143	78 141	78 055	86
GOODS AND SERVICES	24 302	22 786	1 516	21 111	21 001	110
TRANSFERS & SUBSIDIES	820	818	2	44	43	1
<b>TOTAL</b>	<b>99 216</b>	<b>97 555</b>	<b>1 661</b>	<b>99 296</b>	<b>99 099</b>	<b>197</b>

### Future Plans of the Office of the Premier

- The Office will be monitoring the implementation of the approved structure
- The Office will be coordinating and monitoring the implementation of Provincial Development Strategies and Plans
- Strengthen support to sector departments in matters relating to institutional capacity
- Focused management support, specifically to the Departments of Health and Education to improve their performance
- Strengthen the coordination of Premier IGR forum as a vehicle for targeted support and oversight to Municipalities

## Public Private Partnerships

N/A

### Discontinued activities/ activities to be discontinued

In the period under review, there are no activities that were discontinued, and none will be discontinued in the 2019/20 financial year.

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
<b>ADMINISTRATION</b>	Improved capacity of the Office of the Premier to provide strategic leadership.	Strategic Management support to the Director General provided	Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments 0 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury
		Financial Management services provided	98 % expenditure in relation to the allocated budget
			Collection of 80% of forecasted own revenue
			80 % of debt recovered against total recoverable debt
			80 % implementation of internal audit recommendations
			80% implementation of external audit recommendations
		Average level score of 3 achieved in MPAT KPA4	
		Risk Management services provided	4 Reports on the implementation of risk management plan
			4 Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan
		Human Resource Management services provided	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months
5 Training programmes in the WSP of the Office of the Premier implemented			
<b>INSTITUTIONAL DEVELOPMENT SUPPORT</b>	Improved institutional efficiency and effectiveness of Provincial Administration.	Advisory service and support to all departments to improve capacity provided.	Compliance to 10% average rate of posts on Persal over a quarter monitored in all provincial departments
			12 provincial departments achieve level 3 of at least 60% of the HR Standards of MPAT
			HOD's spent an average of 3 years in a post
			All reported disciplinary cases finalized within 90 days in all Departments

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
			<p>4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.</p> <p>4 analysis reports compiled on the implementation of the Work place Skills Plan in all Departments</p> <p>75% of National Anti – Corruption cases closed by provincial departments</p> <p>80% of Presidential and Premier hotlines cases resolved</p> <p>4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all provincial departments</p> <p>No default judgment on claims and no prescribed claims referred for legal advice</p> <p>100% of provincial legislation developed within 35 working days after receiving full instruction</p> <p>100% of contracts drafted within 10 working days after receiving full instructions</p> <p>100% of Legal opinions and research finalized within 7 working days after receipt full instructions</p> <p>4 Reports compiled on Government priority programmes communicated</p>
<b>POLICY AND GOVERNANCE</b>	Promote Intergovernmental and International Relations	Support to the executive strategically in the development and implementation of Provincial policies and strategies provided	<p>4 progress reports on the implementation of the Limpopo Development Plan (LDP) compiled.</p> <p>4 reports on the implementation of the Provincial Integrated Planning Framework (PIPF) compiled</p> <p>4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled</p> <p>4 Reports on the implementation of the Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled</p> <p>4 progress reports on the implementation of the Provincial Research Framework compiled</p> <p>4 progress reports on the implementation of the Provincial Policy Development Framework compiled.</p>



PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
			4 Reports on the implementation of the Provincial Anti- Poverty programmes compiled.
			4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled
	Enhanced Integrated planning, monitoring and evaluation capacity of the Provincial Administration.	Provide advisory services and support on Monitoring & Evaluation Programmes in all Departments.	50% of Provincial Departments that achieve at least 3 within 50% of the Management Performance Assessment Tool (MPAT) Standards
			70% of respondents who log queries at the Presidential hotline and rate the satisfaction of response to good or fair
			4 reports on implementation of Provincial Priorities compiled
			4 analysis Reports on the implementation of the Provincial Evaluation Plan compiled
			4 Reports on the monitored service delivery point and projects compiled
			2 reports on the P-IGF meetings convened
			2 reports compiled on the Ministerial Missions coordinated
			2 progress reports on the implementation of signed MoU's compiled
			4 Reports on donor funded projects / programmes compiled

### Supply Chain Management

The Office did not have any unsolicited bid proposals during the financial year under review. The SCM processes are in place to prevent irregular expenditure and as such there were no challenges encountered. The Office continues to implement the National and Provincial Treasury instruction notes on cost containment measures. The Office has systems and procedures to ensure compliance with applicable SCM prescripts. The Accounting Officer has appointed the required bid committees and approved delegation of powers which are monitored on a monthly basis. All deviations from the normal procurement processes were approved by the Accounting Officer in line with the new SCM instruction notes. The Office continued to submit monthly reports to Provincial Treasury on SCM matters.

### Gift and Donations received in kind from non-related parties

Below is a table of all the gifts received by the Premier for his personal use in the period under review.

2018					
RECEIVED FROM	DATE	DESCRIPTION	RECEIVED BY	DISPOSAL METHOD	PRICE (Estimation)
Mr. George Manthata		Parker Pen	M.W. Nkoana	Premier's personal use	±R195
2019					
Deputy Minister of Health, Cuba	24/01/2019	Three boxes of Cuban cigars Siglom III	M.W. Nkoana	Premier's personal use	±R4500
Deputy Minister of Health, Cuba	24/01/2019	1 x Havana Club Rum	M.W. Nkoana	Premier's personal use	±R275,00
ABSA	14/03/19	Golf bag	MW Nkoana	Premier's personal use	±R500
South African Medical Association	25/04/19	2x Books Time is not the measure (Vusi Mavimbela) Africa Reimagined (Hlumelo Biko)	M.W. Nkoana	Premier's personal use	±R1000

### Exemptions and deviations received from National Treasury

The Office did not receive any exemptions and deviations from National treasury in the period under review.

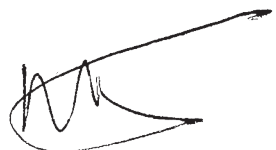
### Events after the reporting date

Subsequent to the financial year 2018/19 (31 March 2019), the country went through a transition to the six Administration. The Office was involved in leading the 2019 provincial elections.

I would like to take this opportunity to thank the Staff and Management of Office of the Premier for their hard work, dedication and support over the period under review. This Office would not have a splendid report at present had it not been for you.

The Accounting Officer would like to thank the Audit Committee, Oversight Committees and Bodies, Portfolio Committee on Governance and Administration as well as Standing Committee on Quality of Life for their contributions into the performance of the Office. I also wish to appreciate a strategic guidance and vision Leadership by Premier Mathabatha.

Let us continue working together harmoniously in the 2019/20 financial year and make Limpopo and the rest of South Africa proud.



.....  
**Mr. N.S. Nchabeleng**  
**Director General**

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

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

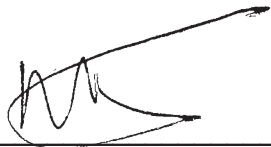
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

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

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

Yours faithfully



**Accounting Officer**

**Name: Mr. N.S Nchabeleng**

**Date: 31<sup>st</sup> May 2019**

## 6. STRATEGIC OVERVIEW

### 6.1 Vision

Good governance, integrated planning, sustainable growth and development.

### 6.2 Mission

Provide innovative and strategic leadership and management for service excellence.

### 6.3 Values

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

**Integrity** : We shall conduct our business with integrity at all times to inculcate a culture of honesty, accountability and commitment

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

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

## 7. LEGISLATIVE AND OTHER MANDATES

### 7.1 MANDATES OF THE OFFICE OF THE PREMIER

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

The responsibilities of the Office of the Premier can be outlined as follows:

- To oversee the administration of provincial legislation and national legislation within the functional areas listed in schedule 4 or 5 and national legislation outside those listed in schedule 4 or 5 which have been assigned to the province in terms of Acts of the Provincial Legislature/Parliament.
- To coordinate the preparation and initiation of provincial legislation.
- To coordinate the functions of the Provincial Administration and its departments.

- To manage performance of the Provincial Administration, monitor and evaluate service delivery and governance in the Province
- To develop and oversee the implementation of policy and planning in the province.
- To strengthen intra and inter-governmental relations as well as international relations.

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

## **7.2 LEGISLATIVE MANDATES**

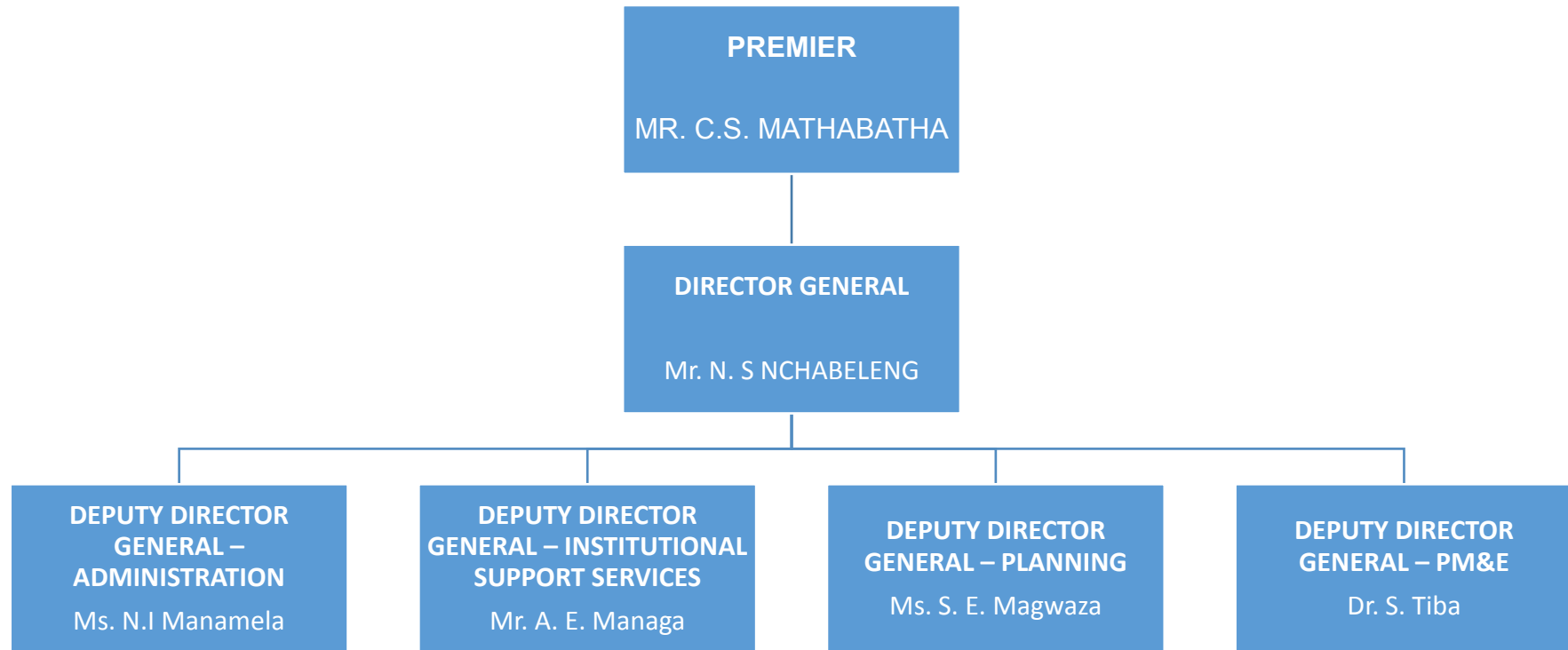
The Office is guided by the following legislations amongst others:

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

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

- **Public Finance Management Act 1 of 1999**
- **Labour Relations Act 66 of 1995**
- **Basic Conditions of Employment Act 75 of 1997**
- **Occupational Health and Safety Act 85 of 1993**
- **Control of Access to Public Premises and Vehicles Act 53 of 1985**
- **Electronic Communications and Transactions Act 25 of 2002**
- **State Information and Technology Act 88 of 1998**
- **National Archives and Records Service Act 43 of 1996**
- **Promotion of Administrative Justice Act 3 of 2000**

**8. ORGANISATIONAL STRUCTURE**



**9. ENTITIES REPORTING TO THE PREMIER**

None

# **PART B: PERFORMANCE INFORMATION**

## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 194 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The Office did not experience any key issue that had a significant impact on the delivery of services in the province and within provincial administration. The Office, however, recommitted itself to improving performance in attaining its strategic goals as set out in the Annual Performance Plan. :-

- Improved capacity of the Office of the Premier to provide strategic leadership
- Improved institutional efficiency and effectiveness of Provincial Administration
- Enhance monitoring and evaluation capacity of the provincial administration
- Promote intergovernmental and international relations
- Promote integrated planning and programme management.

### 2.2. Service Delivery Improvement Plan

#### 2.2.1 Main Services and Standards.

Main Services	Beneficiaries	Current/ Actual standard of services	Desired Standards of service	Actual Achievement
Monitor the improvement of Provincial Departments to achieve level 3 of at least 60% of the HR Standards of MPAT	Provincial Administration	All Provincial Departments implement HR Standards as set in MPAT	All 12 Provincial Departments develop MPAT Improvement strategy and plan	All 12 Provincial Departments developed MPAT Improvement strategy and plan



Main Services	Beneficiaries	Current/ Actual standard of services	Desired Standards of service	Actual Achievement
Coordination, monitoring and evaluation of the implementation WSP in all the Provincial Departments	Provincial Administration	Number of WSP programmes implemented in all Provincial Department	Number of WSP programmes implemented in all Provincial Department	Four Reports compiled on the implementation of WSP programmes in all Provincial Department
Coordinate the development of Annual Performance plans in all provincial departments	Provincial Administration	Assessment of first and second drafts APPs biannually.	Assessment report of draft APPs compiled biannually.	Assessment report of draft APPs compiled biannually.

### **2.2.2. Batho – Pele arrangements with beneficiaries**

Current / Actual Arrangements	Desired arrangements	Actual achievements
Consultation with Branches and management committee monthly and quarterly	Consultation with Branches, management committee and line managers monthly and quarterly	Consultation with risk owners was conducted during the Risk identification process for 2017/18 and support was provided during the fourth quarter. The Risk Management Plan was communicated to all relevant structures before and after approval .(Employees, Transversal Forum, Risk Committee, and the Audit Committee)
Relevant stakeholders are consulted on a monthly and quarterly basis to improve coordination and implementation of the Public Service Anti-Corruption Strategy.	Relevant stakeholders are consulted on a monthly and quarterly basis to improve coordination and implementation of the Public Service Anti-corruption strategy.	Progress reports were drafted on a monthly and quarterly basis, detailing consultations with stakeholders. The reports covered delays in completing investigations across departments.
Consultations with relevant stakeholders are held on monthly and quarterly basis to improve coordination and implementation of the Provincial Policy and Development Framework.	Intensify Communication with relevant stakeholders in all departments	Meetings of the Policy Council were held in accordance with the Provincial Policy Framework.

### **2.2.3 Service Delivery Information tool**

Current / Actual information tools	Desired arrangements	Actual achievements
Help desk	Help desk employees be informed of Pre-arranged meetings taking place in the Office for speedy service	Services readily available at the helpdesk on arrival.

Current / Actual information tools	Desired arrangements	Actual achievements
E-mail , Internews, Limpopo news, exhibitions , provincial events and radio combos	The Provincial website fully functional	Communities are updated on government programmes.
Information sessions conducted	All information sessions to be conducted should be posted on the intranet	Information dissemination conducted
Trade union meetings	Meetings should be held quarterly	Regular meetings held

#### **2.2.4 Complaints Mechanism**

Current / Actual Complaints mechanism	Desired arrangements	Actual achievements
National Anti-corruption, Premier and President's hotlines	All reported cases or complaints be finalized within stipulated timeframes	<b>97.94%</b> of resolved <b>Presidential hotline</b> cases; seven thousand one hundred (7100) cases lodged on the system, of the total 6954 cases resolved.  <b>Premier's Hotline: 93.8%</b> Of the total 2444 incidents captured since inception until 31 March 2019, there are 37 incidents that have not yet been escalated to modifiers. Of those escalated to modifiers, 150 incidents are still outstanding. The total number of incidents resolved and closed is 2294.
Walk-ins complaints	Walk-ins complaints be finalized within stipulated timeframes	All reported walk-ins complaints were resolved

#### **2.3 Overview of the organizational environment for 2018/19**

Over the period under review, there has been no change in the organisational environment of the Office. The Office of the Premier has four branches aimed at enabling it to achieve its strategic goals. These branches are headed by Deputy Directors General.

- Administration Support,
- Planning,
- Monitoring and Evaluation
- Institutional Support Services

#### **2.4 Key policy developments and legislative changes.**

None.

### 3. STRATEGIC OUTCOME ORIENTATED GOALS

The office has managed over the past financial year to align all its plans and activities to the relevant national outcomes and the table below demonstrates the achievements over the period. The Office's plans and activities are aligned to Outcome 12.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Improved capacity of the Office of the Premier to provide Strategic Leadership – <b>Programme 1</b>	Strategic Management support to the Director General provided.
	Financial Management Services provided.
	Risk Management Services provided.
	Human Resource Management services provided
Improved institutional efficiency and effectiveness of Provincial Government – <b>Programme 2</b>	Advisory Services and Support to all Departments to improve capacity provided
	Communication services to the Provincial Government provided
Enhanced monitoring and evaluation capacity – <b>Programme 3</b>	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.
Promote intergovernmental and international relations - <b>Programme 3</b>	Strategic support to the executive in the development and implementation of provincial policies and Strategies provided.
	Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province.

## **4. PERFORMANCE INFORMATION BY PROGRAMME**

### **4.1 Programme 1: ADMINISTRATION**

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

Programme one has the following sub-programmes: -

- Premier Support Services
- Executive Management Support Services
- Financial Management
- Corporate Services.

#### **4.1.1 Strategic Objectives**

The following are the strategic objectives of the Programme:

1. Strategic Management support to the Director General provided.
2. Financial Management services provided.
3. Risk Management Services provided.
4. Human Resource Management Services provided.

#### **4.1.2 Progress Analysis**

Programme one has maintained the responsibility of providing administrative support and strived to sustain an enabling environment for the Premier, Executive Council and the Director General to fulfil their legislative oversight function and promote good corporate governance.

The following reflects the key achievements of the branch for the year under review.

- The Executive Management support has supported the Premier and the Director General in relation to the Executive Council programmes. All Executive Council meetings were held as planned and 99.1% of its decisions were implemented.
- The Administration branch has enabled the Director General to review the delegations and other policies during the financial year under review.
- The financial management support has enabled the Accounting Officer to comply with financial prescripts in the PFMA in relation to payment of suppliers within 30 days in almost all the months.

#### **4.1.3 Analysis of constraints and measures planned to address them**

The programme did not have any constraint that could hinder service delivery of Vote 1.

SUB - PROGRAMME: - FINANCIAL MANAGEMENT					
STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
Strategic Management support to the Director General provided.	<p>During 2016/17 financial year two(2) departments improved their Audit outcomes. Provincial Treasury improved from unqualified with findings to Clean Audit outcomes and Education improved from disclaimer to qualified audit outcomes.</p> <p>Four (4) State Owned Entities improved their audit outcomes. Gambling Board improved from unqualified with findings to Clean Audit Outcomes. Gateway Airport, Limpopo Tourism Agency and Roads Agency improved from qualified to unqualified with findings.</p>	Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments	<p>The qualified, adverse and disclaimer audit outcomes were reduced as follows:</p> <p>Provincial Treasury retained a clean audit</p> <p>Four departments retained unqualified audit opinion, namely Office of the Premier, Social Development, Community Safety and Transport.</p> <p>Two departments, Agriculture and Rural Development and Co-Operative, Housing Settlements &amp; Traditional Affairs improved from qualified audit opinion in 2016/17 to unqualified audit opinion in 2017/18. Five departments retained qualified opinions, namely Health, Education, LEDET, Sport Arts and Culture and Public Works Roads and Infrastructure.</p>	None	None
	13.09 % out of 100% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury during 2017/18 financial year. Compliance with section 38(1) (f) of PFMA	0% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury.	The Province was unable to pay all legitimate invoices from suppliers reported within 30 days, however 87.91 % was paid.	12.09 % The following Departments were the main contributors to non-compliance: COGHSTA, LEDET Department of Education Department of Health Department of PWRI	<ul style="list-style-type: none"> <li>Late turnaround time (delays within Department to obtain approvals for payment and other challenges.</li> <li>Insufficient cash flow management</li> <li>Challenges related to ITC system</li> </ul>

SUB - PROGRAMME: - FINANCIAL MANAGEMENT					
STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	is 86.91 % below the 95% compliance rate				
Financial Management services provided	The Office spent R 401, 714 million which translates to 99% of the adjusted budget of R 405, 060 million as at the end of the financial year.	98% expenditure in relation to allocated budget	The Office spent R 418,399 million which translates to 99, 5% of the allocated budget of R 420,680 million as at the end of the financial year.	1.5 % overachievement	Efficient reprioritisation of the budget
	Not measured	Collection of 80% of forecasted own revenue	The total Revenue collected to date is R1, 206 million which translate to 195% of the total adjusted Revenue budget of R0, 617 million.  The Original budget was R 0,567 million and the adjusted budget is R 0, 617 Million	115 % over achievement	The department participated in an unplanned auction of absolute assets during the year. The department also wrote off bad debts.
	Not measured	80% of debt recovered against total recoverable debt	The collection to date is R0, 459 million. This translates to 388 % of the adjusted annual budgeted of R0, 118 million.  The Original budget was R 0,210 million and the adjusted budget is R 0, 118 Million	308 % over achievement	The department wrote off bad debts.
	Not measured	80 % implementation of internal audit recommendations	The Office implemented 100% of Internal audit recommendations	20 %	The effectiveness of the Audit Steering Committee and the Internal Control Unit
	Not measured	80% implementation of External audit recommendation	As at the end of the quarter, the Office implemented 9 out of 9 findings which translate to 100%.	20%	The effectiveness of the Audit Steering Committee and the Internal Control Unit

SUB - PROGRAMME: - FINANCIAL MANAGEMENT					
STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	Not Measured	Average level score of 3 achieved in MPAT KPA4	Average level score of 3 achieved in MPAT KPA4	None	None

### Performance indicators

SUB - PROGRAMME: FINANCIAL MANAGEMENT							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Number of qualified, adverse and disclaimer annual audit reports on provincial government departments	Not Measured	Not Measured	<p>During 2016/17 financial year two(2) departments improved their Audit outcomes. Provincial Treasury improved from unqualified with findings to Clean Audit outcomes and Education improved from disclaimer to qualified audit outcomes.</p> <p>Four (4) State Owned Entities improved their audit outcomes. Gambling Board improved from unqualified with findings to Clean</p>	Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments	<p>The qualified, adverse and disclaimer audit outcomes were reduced as follows:</p> <p>Provincial Treasury retained a clean audit</p> <p>Four departments retained unqualified audit opinion, namely Office of the Premier, Social Development, Community Safety and Transport.</p> <p>Two departments, Agriculture and Rural Development and Co-Operative, Housing Settlements &amp; Traditional Affairs improved from qualified audit opinion in 2016/17 to</p>	None	None

SUB - PROGRAMME: FINANCIAL MANAGEMENT							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			Audit Outcomes. Gateway Airport, Limpopo Tourism Agency and Roads Agency improved from qualified to unqualified with findings.		unqualified audit opinion in 2017/18. .Five departments retained qualified opinions, namely Health, Education, LEDET, Sport Arts and Culture and Public Works Roads and Infrastructure.		
% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	Not Measured	Not Measured	13.09 % out of 100% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury during 2017/18 financial year. Compliance to section 38(1) (f) of PFMA is 86.91 % below the 95% compliance rate	0% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury.	The Province was unable to pay all legitimate invoices from suppliers reported within 30 days, however 87.91 % was paid.	12.09 % The following Departments were the main contributors to non-compliance: COGHSTA, LEDET Department of Education Department of Health Department of PWRI	<ul style="list-style-type: none"> <li>Late turnaround time (delays within Department to obtain approvals for payment and other challenges.</li> <li>Insufficient cash flow management</li> <li>Challenges related to ITC system</li> </ul>
Percentage expenditure in relation to the allocated budget	The Office has spent 340, 676 million, which translates to 97,2% of the adjusted	The office has spent R371, 031 million, which translates to 98% of the	The office spent R401, 714 million which translates to 99% of the adjusted budget of R405, 060 million as at	98% expenditure in relation to the allocated budget	The Office spent R 418,399 million which translates to 99, 5% of the allocated budget of R 420,680 million as at	1.5 % Overachievement	Efficient Reprioritisation of the budget



**SUB - PROGRAMME: FINANCIAL MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
	budget (R350,606 million) as at the end of the financial year.	adjusted budget (R379,766 million) as at the end of the financial year.	the end of the financial year.		the end of the financial year.		
Percentage own revenue collected	Not Measured	Not Measured	Not Measured	Collection of 80% of forecasted own revenue	The total Revenue collected to date is R1, 206 million which translate to 195% of the total adjusted Revenue budget of R0, 617 million.  The Original budget was R 0,567 million and the adjusted budget is R 0, 617 Million	115 % over achievement	The department participated in an unplanned auction of absolute assets during the year. The department also wrote off bad debts.
Percentage of debt recovered against total recoverable debt	Not Measured	Not Measured	Not Measured	80% of debt recovered against total recoverable debt	The collection to date is R0, 459 million. This translates to 388 % of the adjusted annual budgeted of R0, 118 million.  The Original budget was R 0,210 million and the adjusted budget is R 0, 118 Million	308 % over achievement	The department also wrote off bad debts.
Percentage of internal audit	Not Measured	Not Measured	Not Measured	80% implementation of	The Office implemented 100% of	20%	The effectiveness of the Audit

<b>SUB - PROGRAMME: FINANCIAL MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2015/16</b>	<b>Actual Achievement 2016/17</b>	<b>Actual Achievement 2017/18</b>	<b>Planned Target 2018/19</b>	<b>Actual Achievement 2018/19</b>	<b>Deviation from planned target to Actual Achievement 2018/19</b>	<b>Comment on deviations</b>
recommendations implemented				internal audit recommendations	Internal audit recommendations		Steering Committee and the Internal Control Unit
Percentage of external audit recommendations implemented	Not Measured	Not Measured	Not Measured	80% implementation of external audit recommendation	As at the end of the quarter, the Office implemented 9 out of 9 findings which translate to 100%.	20%	The effectiveness of the Audit Steering Committee and the Internal Control Unit
Level of average MPAT KPA4 score achieved	Not Measured	Not Measured	Not Measured	Average level score of 3 achieved in MPAT KPA4	Average level score of 3 achieved in MPAT KPA4	None	None

### **Provide reasons for all deviations**

1. Late turnaround time (delays within Department to obtain approvals for payment and other challenges.
  - Insufficient cash flow management
  - Late turnaround time (delays within Department to obtain approvals for payment and other challenges)
  - Challenges related to ICT system
2. Efficient reprioritisation of the budget
3. The department participated in an unplanned auction of absolute assets during the year.
4. The department wrote off bad debts.
5. The effectiveness of the Audit Steering Committee and the Internal Control Unit.

### **Strategy to overcome areas of under performance**

3. OTP to support Provincial Treasury and Departments in the payment of all legitimate invoices within 30 days target.

## SUB-PROGRAMME: RISK MANAGEMENT

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
Risk Management services provided	<p>12 Prioritised risks mitigated as follows:</p> <p><b>1. Violent Service delivery Protests</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Priority Committee Meetings on protest actions were held to monitor and mitigate against sporadic unrests in various arrears through various government institutions.</li> <li><input type="checkbox"/> The situation in Vuwani, Burgersfort, Maruleng and Nzhelele arrears remain stable.</li> <li><input type="checkbox"/> New protest occurred in Sephukubje / Rotterdam due to delays in the construction of the road, however the Office held a meeting with the community to resolve the matter.</li> </ul> <p><b>2. Unsustainability of programmes, plans and strategies</b></p> <p>The Office developed a Transitional Framework to guide the compiling of handover reports by the Office of the</p>	4 reports on the implementation of risk management plan.	<p>4 reports on the implementation of the risk management plan compiled and submitted to management with the following highlights.</p> <p>The Office identified 22 risks. After implementation of the risk management action plans, 6 risks remain high, whilst 12 risks are at medium and 3 risks minimised low.</p> <p>For all the risks that remain high, strategies and frameworks required to mitigate the risks were put in place and the Office will continue to implement the strategies and monitor progress in the next financial year.</p> <p>The Risk Management Committee monitored the implementation of risk management plan closely and 4 reports were compiled.</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	<p>Premier in line with the LDP implementation plan and individual departmental performance reports in preparation for the new leadership.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Departments compiled individual handover frameworks and presented them at the HOD Forum.</li> </ul> <p><b>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments.</b></p> <p>Draft Strategy to support departments has been developed.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> It was shared with the AG's Office as well as HR Forum and Corporate Governance Committee. Work Streams have been identified and approval granted for appointing responsible members.</li> </ul> <p><b>4. Failure for Departments to recover data and systems in the event of a disaster</b></p> <p>The Office developed and implemented an integrated plan to assist Departments in</p>				

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	<p>implementing the Disaster recovery plans.</p> <p>9 Departments have functional Disaster Recovery equipment at the Share Disaster Recovery site</p> <p><input type="checkbox"/> Department of Transport purchased the equipment and are in the process of configuring the Disaster Recovery Equipment.</p> <p><b>5. Ineffective implementation of the Anti-poverty programme</b></p> <p><input type="checkbox"/> The Limpopo Provincial Anti-Poverty Structures has been established in all districts and quarterly reports compiled on the implementation of the programme.</p> <p><b>6. Limited strategic coordination of Provincial Infrastructure Programme</b></p> <p>The Limpopo Integrated Infrastructure Master Plan (LIIMP) was developed and adopted by EXCO and Limpopo Integrated Infrastructure Master Plan Steering Committee was established to monitor</p>				

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	<p>implementation of the master plan.</p> <p><input type="checkbox"/> The LIIMP Institutionalization Framework was discussed and adopted by the Steering Committee</p> <p><b>7. Inadequate/ inaccurate reporting on performance Information</b></p> <p><input type="checkbox"/> The DDGs present their quarterly performance reports to Executive and Top Management and MOV's submitted</p> <p><b>8. Inability to adequately implement the mandate of the OtP</b></p> <p>The organisational structure was finalised and submitted to DPSA.</p> <p><input type="checkbox"/> The Office obtained a concurrence from the MPSA with conditions and is currently addressing that through Chief Directorate: Strategic Human Resource Management to ensure smooth implementation in the next financial year.</p> <p><b>9. Unattended employee health challenges</b></p>				

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	<p>A marketing strategy was developed and implemented with the assistance from Communication Unit.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Marketing posters were developed; events published on the website and management participated during events and attendance of employees during health screening has improved since.</li> </ul> <p><b>10. Inadequate capacity within the province to deliver services</b></p> <p>Quarterly reports on the implementation of LDP compiled with the following highlights;</p> <ul style="list-style-type: none"> <li>▪ Guiding and providing support to the EXCO Cluster Program of Actions, Departmental Annual Performance Plans and Strategic Plans</li> <li>▪ Coordinating support to Provincial Growth Point Municipalities</li> <li><input type="checkbox"/> Coordinating Premier Employment Growth Advisory Council and its Technical Working Groups</li> </ul>				

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	<p><b>11. Possible intrusion into the OtP ICT network (Cyber Security)</b></p> <p><input type="checkbox"/> The Office requested assistance from State Security Agency to conduct vulnerability assessment on the ICT infrastructure and an official was appointed to work with the Office.</p> <p><b>12. Non-compliance to internal controls</b></p> <p>Compliance inspection were conducted in line with the Compliance plan and report with recommendations implemented by line managers.</p> <p><input type="checkbox"/> Reviewed internal control Guidelines and the Compliance Plan for 2018/19</p>				
	<p>4 Quarterly reports on the implementation of the Office of the Premier Anti-Fraud and Corruption plan were compiled.</p> <p><b>1. Review and consolidation of the Legislative Framework.</b></p>	<p>4 Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan</p>	<p>4 Quarterly reports on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan were compiled with the following highlights:</p> <p><b>1. Review and consolidation of the Legislative Framework.</b></p>	None	None



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	<p>The office is in the process of reviewing the Anti-Corruption Plan and the whistleblowing Policy.</p> <p><b>2. Prohibition of corrupt individual and business.</b></p> <p>No individual or business were blacklisted or were identified to have acts of corruption during the quarter.</p> <p><b>3. Ensure more stringent procedures in Employment.</b></p> <p>The total number of 150 potential candidate for various posts were screened during the quarter.</p> <p><b>4 Improved Management policies and Practices.</b></p> <p>The 2018/2019 fraud risk assessment was conducted and approved during the quarter.</p> <p>Ethics survey was also conducted during the quarter and the report with findings were compiled.</p> <p><b>5. Awareness, Training and Education.</b></p> <p>Awareness workshop on Anti-Corruption and Ethics was</p>		<p>The Ethics Management Strategy and the implementation Plan was reviewed and Approved. The Office has an Approved Anti-Corruption Policy, and the whistleblowing policy was also approved during the year under review.</p> <p><b>2. Prohibition of corrupt individuals and businesses.</b></p> <p>One business or service provider was identified for corrupt Activities within OTP during the year under review.</p> <p><b>3. Ensure more stringent Procedures in Employment.</b></p> <p>The total of 59 potential candidates were screened for internship</p> <p>377 potential candidates from other departments.</p> <p>43 potential service providers were screened.</p> <p>11 vetting forms were received from SSA.</p> <p><b>4. Improved Management Policies and Practice.</b></p> <p>The Fraud risk assessment was reviewed and approved</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	<p>conducted on the 22 February 2018.</p> <p><b>6. Increased institutional Capacity.</b></p> <p>The office has a capacity to fight fraud and corruption .All posts in the Integrity Management unit are filled.</p> <p>Training needs were also identified for officials working under Integrity Management Unit.</p> <p><b>7. Partnership with other Stakeholders.</b></p> <p>The office is partnering with other law enforcement agencies like SAPS, HAWKS and SSA. One case was referred to SSA for further handling.</p> <p><b>8. To investigate allegation of corruption without fear or favour.</b></p> <p>The total number of 05 cases were reported for the quarter. One is finalised and four are still under investigation</p> <p><b>9. Social Analysis, Research and policy Advocacy.</b></p>		<p><b>5. Awareness Training and Education.</b></p> <p>Awareness workshops on Ethics and Corruption were conducted as follows during the year under review.</p> <p>21/09/2018 14/08/2018 09/09/2018 21/08/2018</p> <p><b>6 Increased Institutional Capacity</b></p> <p>The Office has a capacity to combat Fraud and Corruption. All posts in the Integrity Management Unit are filled.</p> <p>Training needs are identified on an annual basis to all employees attached to Integrity Management Unit.</p> <p><b>7. Partnership with other stakeholders</b></p> <p>The Office is in partnership with other stakeholders like SAPS.HAWKS and SSA in fighting Fraud and corruption. Two cases were reported to SAPS to assist with investigation during 2018/19.</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/19		
	Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually.		<p><b>8. To investigate allegation of corruption without fear or favour.</b></p> <p>The total of 19 cases were reported for the year 2019/19, 17 completed and 2 are at finalisation stage.</p> <p><b>9. Social Analyses, research and policy Advocacy.</b></p> <p>The trend analyses of all reported cases of fraud and corruption were compiled for the fourth quarter.</p>		

### Performance indicators

PROGRAMME: RISK MANAGEMENT							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Number of reports on the implementation of risk management plan	All the 10 Prioritized risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	<p>12 Prioritised risks mitigated as follows:</p> <p><b>1. Violent Service delivery Protests</b></p> <p>Priority Committee Meetings on protest actions were held to monitor and mitigate against sporadic unrests in various arrears through</p>	4 reports on the implementation of risk management plan	<p>4 reports on the implementation of the risk management plan compiled and submitted to management with the following highlights:</p> <p>The Office identified 22 risks. After implementation of the</p>	None	None

**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p>various government institutions.</p> <p>The situation in Vuwani, Burgersfort, Maruleng and Nzhelele arrears remain stable.</p> <p>New protest occurred in Sephukubje / Rotterdam due to delays in the construction of the road, however the Office held a meeting with the community to resolve the matter</p> <p><b>2. Unsustainability of programmes, plans and strategies</b></p> <p>The Office developed a Transitional Framework to guide the compiling of handover reports by the Office of the Premier in line with the LDP implementation plan and individual departmental performance reports in preparation for the new leadership.</p>		<p>risk management action plans, 6 risks remain high, whilst 12 risks were minimised to medium and 3 risks minimised to low.</p> <p>For all the risks that remain high, strategies and frameworks required to mitigate the risks were put in place and the Office will continue to implement the strategies and monitor progress in the next financial year.</p> <p>The Risk Management Committee monitored the implementation of risk management plan closely and 4 reports were compiled.</p>		

**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p>Departments compiled individual handover frameworks and presented them at the HOD Forum.</p> <p><b>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments.</b></p> <p>Draft Strategy to support departments has been developed.</p> <p>It was shared with the AG's Office as well as HR Forum and Corporate Governance Committee. Work Streams have been identified and approval granted for appointing responsible members.</p> <p><b>4. Failure for Departments to recover data and systems in the event of a disaster</b></p> <p>The Office developed and implemented an integrated plan to assist Departments</p>				

**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p>in implementing the Disaster recovery plans.</p> <p>9 Departments have functional Disaster Recovery equipment at the Share Disaster Recovery site</p> <p>Department of Transport purchased the equipment and are in the process of configuring the Disaster Recovery Equipment.</p> <p><b>5. Ineffective implementation of the Anti-poverty programme</b></p> <p>The Limpopo Provincial Anti-Poverty Structures has been established in all districts and quarterly reports compiled on the implementation of the programme.</p> <p><b>6. Limited strategic coordination of Provincial Infrastructure Programme</b></p>				

**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p>The Limpopo Integrated Infrastructure Master Plan (LIIMP) was developed and adopted by EXCO and Limpopo Integrated Infrastructure Master Plan Steering Committee was established to monitor implementation of the master plan.</p> <p>The LIIMP Institutionalization Framework was discussed and adopted by the Steering Committee</p> <p><b>7. Inadequate/ inaccurate reporting on performance Information</b></p> <p>The DDGs present their quarterly performance reports to Executive and Top Management and MOV's submitted</p> <p><b>8. Inability to adequately implement the mandate of the OtP</b></p> <p>The organisational structure was finalised and submitted to DPSA.</p>				

**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p>The Office obtained a concurrence from the MPSA with conditions and is currently addressing that through Chief Directorate: Strategic Human Resource Management to ensure smooth implementation in the next financial year.</p> <p><b>9. Unattended employee health challenges</b></p> <p>A marketing strategy was developed and implemented with the assistance from Communication Unit.</p> <p>Marketing posters were developed; events published on the website and management participated during events and attendance of employees during health screening has improved since.</p> <p><b>10. Inadequate capacity within the province to deliver services</b></p> <p>Quarterly reports on the implementation of LDP</p>				



**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p>compiled with the following highlights;</p> <ul style="list-style-type: none"> <li>▪ Guiding and providing support to the EXCO Cluster Program of Actions, Departmental Annual Performance Plans and Strategic Plans</li> <li>▪ Coordinating support to Provincial Growth Point Municipalities</li> </ul> <p>Coordinating Premier Employment Growth Advisory Council and its Technical Working Groups</p> <p><b>11. Possible intrusion into the OtP ICT network (Cyber Security)</b></p> <p>The Office requested assistance from State Security Agency to conduct vulnerability assessment on the ICT infrastructure and an official was appointed to work with the Office.</p> <p><b>12. Non-compliance to internal controls</b></p>				

PROGRAMME: RISK MANAGEMENT							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p>Compliance inspection were conducted in line with the Compliance plan and report with recommendations implemented by line managers.</p> <p>Reviewed internal control Guidelines and the Compliance Plan for 2018/19.</p>				
Number of Reports compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan	4 Reports were compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan	4 Reports were compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan	<p>4 Quarterly reports on the implementation of the Office of the Premier Anti-Fraud and Corruption plan were compiled.</p> <p><b>1. Review and consolidation of the Legislative Framework.</b> The office is in the process of reviewing the Anti-Corruption Plan and the whistleblowing Policy.</p> <p><b>2. Prohibition of corrupt individual and business.</b></p> <p>No individual or business were blacklisted or were identified to have acts of corruption during the quarter.</p>	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	<p>4 Quarterly reports on the implementation of the Office of the Premier Anti-Fraud and Corruption plan were compiled with the following highlights:</p> <p><b>2. Review and consolidation of the Legislative Framework.</b></p> <p>The Ethics Management Strategy and the implementation Plan was reviewed and approved. The Office has an Approved Anti-Corruption Policy, and the whistleblowing policy was</p>	None	None

**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p><b>3. Ensure more stringent procedures in Employment.</b></p> <p>The total number of 150 potential candidate for various posts were screened during the quarter.</p> <p><b>5 Improved Management policies and Practices.</b></p> <p>The 2018/2019 fraud risk assessment was conducted and approved during the quarter.</p> <p>Ethics survey was also conducted during the quarter and the report with findings were compiled.</p> <p><b>5. Awareness, Training and Education.</b></p> <p>Awareness workshop on Anti-Corruption and Ethics was conducted on the 22 February 2018.</p> <p><b>6. Increased institutional Capacity.</b></p> <p>The office has a capacity to fight fraud and corruption .All</p>		<p>also approved during the year under review.</p> <p><b>2. Prohibition of corrupt individuals and businesses.</b></p> <p>One business or service provider was identified for corrupt activities within OTP during the year under review.</p> <p><b>3. Ensure more stringent Procedures in Employment.</b></p> <p>The total of 59 potential candidates were screened for internship</p> <p>377 potential candidates from other departments. 43 potential service provider were screened.</p> <p>11 vetting forms were received from SSA.</p> <p><b>4. Improved Management Policies and Practice.</b></p>		

**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			<p>posts in the Integrity Management unit are filled.</p> <p>Training needs were also identified for officials working under Integrity Management Unit.</p> <p><b>7. Partnership with other Stakeholders.</b></p> <p>The office is partnering with other law enforcement agencies like SAPS, HAWKS and SSA. One case was referred to SSA for further handling.</p> <p><b>8. To investigate allegation of corruption without fear or favour.</b></p> <p>The total number of 05 cases were reported for the quarter. One is finalised and four are still under investigation</p> <p><b>9. Social Analysis, Research and policy Advocacy.</b></p> <p>Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually.</p>		<p>The Fraud risk assessment was reviewed and approved</p> <p><b>5. Awareness Training and Education.</b></p> <p>Awareness workshops on Ethics and Corruption were conducted as follows during the year under review.</p> <p>21/09/2018 14/08/2019 09/09/2018 21/08/2019</p> <p><b>6.Increased Institutional Capacity</b></p> <p>The Office has a capacity to combat Fraud and Corruption. All posts in the Integrity Management Unit are filled.</p> <p>Training Needs are identified on annual basis to all employees attached to Integrity Management.</p>		

**PROGRAMME: RISK MANAGEMENT**

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
					<p><b>7.Partnership with other stakeholders</b></p> <p>The Office is partnership with other stakeholders like SAPS.HAWKS and SSA in fighting Fraud and corruption. Two cases were reported to SAPS to assist with investigation during 2018/19.</p> <p><b>8. To investigate allegation of corruption without fear or favour.</b></p> <p>The total of 19 cases were reported for the year 2018/19, 17 completed and 02 are at finalisation stage.</p> <p><b>9. Social Analyses, research and policy Advocacy.</b></p> <p>The trend analyses of all reported cases of fraud and corruption were compiled for the fourth quarter.</p>		

### Reasons for deviation

None

### Strategy to overcome areas of under performance

None

### Changes to planned targets

None

## SUB-PROGRAMME: CORPORATE SERVICES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/2019		
Human Resource management services provided	<p>4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months:</p> <p>A total of 91 posts were vacant as at 31 March 2017.</p> <p>32 Posts were advertised during the 2017/2018 financial year. A total of 35 posts were filled during the 2017/18 as follows: Three(03) carried over from the previous financial year Five (05) filled on contracts. Twenty Seven (27) filled from the Thirty two (32) advertised posts</p>	<p>4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months</p>	<p>4 Analysis reports on filling funded vacant posts, within the Office of the Premier, within 6 months were compiled.</p> <p>A total of 96 posts were vacant as at 31 March 2018.</p> <p>No posts were advertised for the 2018/2019 financial year.</p> <p>Two posts were filled which were carried over from the previous financial year.</p>	<p>The implementation process of the approved structure begun on the 01<sup>st</sup> March 2019</p>	<p>All vacant posts will be filled in the 2019/2020fy.</p>
	<p>All five training programmes in the WSP of the Office of</p>	<p>5 Training programmes in the WSP of the Office of the Premier implemented</p>	<p>All five training programmes</p>	<p>None</p>	<p>None</p>

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		PLANNED TARGET 2018/19	ACTUAL ACHIEVEMENT 2018/2019		
	<p>the Premier were implemented as follows:</p> <p><b>Skills Programmes:</b> Fifty three (53) Skills Programmes implemented.</p> <p><b>Internship Programme:</b> Twenty Two (22) Interns completed the programme as at 31 March 2018</p> <p><b>AET:</b> Twelve (12) Adult Educational Training programme Implemented.</p> <p><b>Experiential Learning (WIL):</b> nineteen (19) Experiential Learners are still on the programme</p> <p><b>Bursaries:</b> Fifty Seven (57) bursaries were awarded to internal employees and three (3) external bursary holders are still on the programme.</p>		<p>in the WSP of the Office of the Premier were implemented as follows:</p> <p><b>Skills Programmes:</b> Fifty one (51) Skills Programmes implemented.</p> <p><b>Internship Programme:</b> Twenty three (23) interns were placed on the programme with effect from April 2018. Twenty (20) Interns completed the programme as at 31 March 2019</p> <p><b>AET:</b> Eleven (11) employees were enrolled on Adult Educational Training through a private training provider. Contract terminated in July 2018. Learners to be enrolled with Department of Education.</p> <p><b>Experiential Learning (WIL):</b> Fourteen (14) Experiential Learners still on the programme</p> <p><b>Bursaries: Forty eight (48)</b> part-time bursaries were awarded to serving employees. One (1) external bursary holder still on the programme.</p>		

## Performance indicators

PROGRAMME: CORPORATE SERVICES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Number of analysis reports on filling funded vacant posts within Office of the Premier within 6 months	A total of 106 posts were vacant as at 31 March 2016. 71 Posts were advertised, out of which 49 were filled during the 2015/16 financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised	A total of 91 posts were vacant in 2016/ 2017 financial year. 35 Posts were advertised, 21 Posts were filled within 6 months. 22 posts were carried over from 2015/2016 and 14 were filled and some were re-advertised whilst others were rendered redundant and abolished. The total number of posts filled was 35.	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months:  A total of 91 posts were vacant as at 31 March 2017.  32 Posts were advertised during the 2017/2018 financial year. A total of 35 posts were filled during the 2017/18 as follows: Three(03) carried over from the previous financial year Five (05) filled on contracts. Twenty Seven (27) filled from the Thirty two (32) advertised posts.	4 analysis reports on filling funded vacant posts within Office of the Premier within 6 months	4 Analysis reports were compiled on filling funded vacant posts, within the Office of the Premier, within 6 months  A total of 96 posts were vacant as at 31 March 2018 No posts were advertised for the 2018/2019 financial year. Two posts were filled which were carried over from the previous financial year.	The implementation process of the approved structure began on the 01 <sup>st</sup> March 2019	All vacant posts will be filled in the 2019/2020fy.
Number of training programmes in the Work	All the 5 training	All five training programmes in the	All five training programmes in the	5 Training programmes in the	All five training programmes	None	None



**PROGRAMME: CORPORATE SERVICES**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
place skills plan implemented	<p>Programmes in the WSP of the Office of the Premier implemented.</p> <p>1. Skills programmes 2. Internship 3. Bursaries 4. AET 5. Experiential learning</p>	<p>WSP of the Office of the Premier were implemented.</p> <p>1. Skills programmes - 101 2. Internship - Intake 24, 22 completed the programme 3. Bursaries – Internal 39; External 46 continuing from previous years. 4. AET - 11 5. Experiential learning/Work Integrated learning – 13</p>	<p>WSP of the Office of the Premier were implemented as follows:</p> <p><b>Skills Programmes:</b> Fifty three (53) Skills Programmes implemented.</p> <p><b>Internship Programme:</b> Twenty Two (22) Interns completed the programme as at 31 March 2018</p> <p><b>AET:</b> Twelve (12) Adult Educational Training programme Implemented.</p> <p><b>Experiential Learning (WIL):</b> nineteen (19) Experiential Learners are still on the programme</p> <p><b>Bursaries:</b> Fifty Seven (57) bursaries were</p>	WSP of the Office of the Premier implemented	<p>in the WSP of the Office of the Premier were implemented as follows:</p> <p><b>Skills Programmes:</b> Fifty one (51) Skills Programmes implemented.</p> <p><b>Internship Programme:</b> Twenty three (23) interns were placed on the programme with effect from April 2018. Twenty (20) Interns completed the programme as at 31 March 2019</p> <p><b>AET:</b> Eleven (11) employees were enrolled on Adult Educational Training through a private training provider. Contract terminated in July 2018. Learners to be enrolled with</p>		

PROGRAMME: CORPORATE SERVICES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
			awarded to internal employees and three (3) external bursary holders are still on the programme.		Department of Education.  <b><u>Experiential Learning (WIL):</u></b> Fourteen (14) Experiential Learners still on the programme  <b><u>Bursaries: Forty eight (48)</u></b> part-time bursaries were awarded to serving employees. One (1) external bursary holder still on the programme.		

### Provide reasons for all deviations

1. Delayed implementation of the approved organisational structure

### Strategy to overcome areas of under performance

1. Developed an implementation plan for the approved organisational structure.

### Changes to planned targets

None

#### 4.1.5 Linking performance with budgets

Sub- Programme Name	2017/18			2018/19		
	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
<b>EXECUTIVE SUPPORT SERVICES</b>	18 268	18 225	43	10,745	10,727	17
<b>PREMIER SUPPORT</b>	10 597	10 554	43	20,153	20,130	23
<b>FINANCIAL MANAGEMENT</b>	23 625	23 530	95	96,529	95,992	534
<b>DIRECTOR GENERAL</b>	94 165	93 173	992	26,803	26,762	41
<b>PROGRAMME SUPPORT ADMINISTRATION</b>	9 777	9 754	23	9,826	9,818	9
<b>TOTAL</b>	<b>156 432</b>	<b>155 236</b>	<b>1 196</b>	<b>164,056</b>	<b>163,429</b>	<b>624</b>

## 4.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### 4.2.1 Purpose:

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

The Programme has the following sub-programmes

- Strategic Human Resource
- Service Delivery Improvement
- Labour Relations
- Information and Communication Technology
- Legal Services
- Communication

### 4.2.2 Strategic Objectives:

The following are the strategic objectives for the Programme:

1. Advisory services and support to all Departments to improve capacity provided
2. Communication services to the Provincial Government provided.

### 4.2.3 Progress Analysis

Programme two continued to ensure that the provincial administration has capacity to deliver on its programmes. These are some of the achievements made in the year under review.

- 97.94%** of resolved **Presidential hotline** cases; seven thousand one hundred (7100) cases lodged on the system, of the total 6954 cases were resolved.  
**Premier's Hotline:** **93.8%** of the total 2444 incidents captured since inception until 31 March 2019, there are 37 incidents that have not yet been escalated to modifiers. Of those escalated to modifiers, 150 incidents are still outstanding. The total number of incidents resolved and closed is 2294.
- 79,25% of National Anti – Corruption cases against the targeted 75% were closed by the Province.
- Provincial Head of Departments spent 3,2 years on their posts

### 4.2.4 Analysis of constraints and measures planned to address them

In implementing its mandates, the branch encountered the following challenges:-

- Meeting the stipulated turnaround time for resolution of labour relations cases,
- Filling of all funded vacant posts in the Provincial Administration.

## SUB-PROGRAMME: STRATEGIC HUMAN RESOURCE

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/2019	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual achievement 2018/2019		
Advisory services and support to all Departments to improve capacity provided	Not measured	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments.	<p>The average vacancy rate of posts on PERSAL is at <b>13.88%</b> in the Provincial Administration at the end of the Financial Year 2018/19.</p> <p>The total number of all filled posts was <b>100 833</b>.</p> <p>The funded vacant posts were <b>18 785</b>.</p>	<p>The target was underachieved by 3.88 %</p> <p><b>Departments with the highest vacancy rates are:</b></p> <p><b>Social Development:</b> 27.25%</p> <p><b>Provincial Treasury:</b> 17.46%</p> <p><b>Education:</b> 16.49%</p> <p><b>Agriculture:</b> 15.55%</p> <p><b>PWRI:</b> 11.79%.</p>	Protracted review of organisational structures in Departments led to the 3.88 % deviation.
	<p>All the Departments in the Provincial Administration implemented the HR MPAT Standards, where the analysis reveal the following:</p> <p>The Provincial Administration achieved a rate of <b>2.57</b> on KPA 3 of MPAT (HR). Only two Departments (<b>Transport and Treasury</b>) out of twelve (<b>16.67%</b>) managed to achieve a level of 3 on KPA 3. The two Departments managed to achieve level <b>3 in 60%</b> of</p>	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT	<p>12 Provincial Departments achieved level 3 of at least 60% of the HR Standards of MPAT.</p> <p>The analysis reveals the following:</p> <p><b>(Office of the Premier and Treasury):</b> out of twelve managed to achieve a level of 3 on KPA 3.</p> <p>These two Departments managed to achieve level <b>3 in 60%</b> of HR Standards. <b>(Five (5) Standards out of eight (8) for the said departments).</b></p> <p>The Province only managed to achieve overall level 3 in one</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/2019	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual achievement 2018/2019		
	HR Standards ( <b>Seven (7) Standards out of eleven (11)</b> ). The province only managed to achieve overall level 3 in three standards being <b>HRP, EHWP and PMDS for HODs</b> .		standard being the <b>HR Planning</b>		
	Not Measured	HOD's spent an average of 3 years in a post	On average HODs spent 3 years in a post.	None	None
	4 Analysis reports compiled on the implementation of WSP in all Departments, and the following are the highlights  1. All departments submitted their 2017/18 WSP and 2016/17 Annual Training Report (ATR). 2. Draft 2017/18 HRDS Implementation Plans and 2016/17 M&E Tool 3. All departments submitted their draft and final 2017/18 HRDS Implementation plan and 2016/17 Monitoring and Evaluation tool  3.1. <u>Skills programmes:</u> All twelve (12) departments trained twenty one thousand, two hundred and	4 analysis reports compiled on the implementation of the Work place Skills Plan in all Departments	Four (4) analysis reports compiled on the implementation of the WSP in all Departments with the following highlights:  <b>1. Skills programmes</b> All the twelve Departments implemented training programmes in line with their WSPs with a total of seventeen thousand and seventy nine ( <b>17 079</b> ) employees trained during the year.  <b>2. Generic training:</b> One hundred and thirty one ( <b>131</b> ) officials from various Departments were trained on Governance programmes on Block 4, Block 5 and Block 6	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/2019	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual achievement 2018/2019		
	<p>seventy five (21 275) employees in line with their WSPs.</p> <p>3.2. <u>Generic Training Programmes.</u></p> <p>One hundred and seven (107) employees from various departments were trained on WITS School of Governance programmes in the financial year.</p> <p>3.3 M &amp; E with NSG</p> <p>Fifteen (15) SMS members from M&amp;E and ISS branches were trained on Apply Monitoring and Evaluation Principles in the public service with the NSG</p> <p>4.CIP Level 1 -12</p> <p>Departments trained four hundred and three (403) newly appointed employees on Compulsory Induction during the 2017\2018 Financial year.</p> <p><b>- CIP Levels 13-14</b></p> <p>Twenty one (21) Levels 13 -14 employees from various Departments attended the Compulsory Induction Programme</p>		<p>while others wrote Exams during the quarter:</p> <p><b>3. CIP</b></p> <p>Six (6) Departments trained Four hundred and thirty nine <b>(439)</b> newly appointed employees on Module 1 of Compulsory Induction Programme (CIP) as follows:</p> <p>Health = 252  EDU = 112  AGR = 37  DSD = 14  OTP = 23  Sport = 01</p> <p><b>4. Internship programme</b></p> <p>All twelve Departments placed one thousand and thirty five (1 035) learners on the Internship programme during the year as follows:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Agriculture- <b>127</b> females- <b>86</b> and Males-41</li> <li><input type="checkbox"/> COGHSTA – <b>130</b> females- <b>74</b> and Males- 56</li> <li><input type="checkbox"/> Education - <b>290</b> females- <b>208</b> and Males-82</li> <li><input type="checkbox"/> Health- <b>138</b> Females- 81 and Males-57</li> </ul>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/2019	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual achievement 2018/2019		
	<p>session at the NSG during the 2017/18 financial year.</p> <p>- <u>EXECUTIVE INDUCTION PROGRAMME (EIP)</u> Eleven (11) delegates comprising of HoDs and DDGs from various Departments were trained on EIP during the 2017/18 financial year.</p> <p>Skills Development Facilitator Thirteen (13) Skills Development Facilitators (SDFs) from various Departments attended the SDF support session at SITA.</p> <p>- PFMA and Leadership programme Forty (40) delegates comprising of MECs and HoDs were trained on PFMA and Leadership programmes during 2017/18 financial year.</p> <p><b>5. Internship Programme</b> Seven Hundred and ninety eight (798)</p>		<p><input type="checkbox"/> LEDET -<b>150</b> Females-83 and Males- 67</p> <p><input type="checkbox"/> OTP - <b>24</b> Females-15 and Males-09</p> <p><input type="checkbox"/> Public Works-<b>43</b> females 31, males- 12</p> <p><input type="checkbox"/> Transport -<b>31</b> Females-18 and Males-13</p> <p><input type="checkbox"/> Com. Safety – 06 Females-05 and Males-01</p> <p><input type="checkbox"/> Soc. Dev-<b>46</b> Females-34 and Males-12</p> <p><input type="checkbox"/> Sports-<b>07</b> Female-4 and Male-3</p> <p><input type="checkbox"/> Prov. Treasury- <b>43</b> Females- 25 and males- 18.</p> <p><b>5. Experiential Learning Programme.</b> All the twelve departments were able to place one thousand, four hundred and thirteen (<b>1 413</b>) Learners on Experiential Learning programme as follows:</p> <p><input type="checkbox"/> Agriculture-<b>120</b> Females-66 and Males 54</p> <p><input type="checkbox"/> CoGHSTA- <b>82</b> Females - 59 and Males 23</p>		



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/2019	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual achievement 2018/2019		
	<p>Graduates were placed on Internship programme during the financial year.</p> <p><b>6. <u>Experiential learning Programme</u></b> One Thousand seven hundred and thirty three (1 733) learners were placed on Experiential Learning programme during the financial year.</p> <p><b>7. <u>Learnership Programme</u></b> Two departments (COGHSTA and Community Safety) placed forty (40) employed (18.1) on Learnership programme during the Financial Year. A further two departments (LEDET and Transport) placed four hundred and thirty (430) un-employed (18.2) Learners on Learnership programme during the Financial Year 2017- 2018</p> <p><b>8. <u>Bursaries for 2017 Academic Year</u></b> 8.1. Non-employees Continuing</p>		<p><input type="checkbox"/> Education -<b>109</b> Females 72- , Males- 37 and PWD- 3</p> <p><input type="checkbox"/> Health -<b>726</b> Females 532 and Males 194</p> <p><input type="checkbox"/> LEDET -<b>173</b> Females -<b>110</b> and Males -63</p> <p><input type="checkbox"/> OTP- <b>14</b> Females- 8 Males - 02</p> <p><input type="checkbox"/> Public Works –<b>32</b> Females-23 and Males-9</p> <p><input type="checkbox"/> Transport- <b>50</b> Female - 38 and Males - 12</p> <p><input type="checkbox"/> Com. Safety- <b>2</b> Female 1 and Male 1</p> <p><input type="checkbox"/> Social Development-<b>2</b> Females 2</p> <p><input type="checkbox"/> Sports- 54 Females-36 and Males -18</p> <p><input type="checkbox"/> Provincial Treasury- <b>49</b> Females-36 and Males13</p> <p><b>6. Learnership</b> <b>6.1. Employed(18.1)</b>  One department (Health) was able to place <b>five (05) Learners</b> on <b>18.1</b> Learnership programme</p> <p><b>6.2. Unemployed Learnership programme. (18.2)</b></p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/2019	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual achievement 2018/2019		
	<p>A total of one thousand four hundred and eight (1408) bursary holders were continuing with their studies for the 2017 academic year.</p> <p><b>New intake</b></p> <p>Non-employees A total of eighty eight (88) bursaries were awarded to students for the 2017 academic.</p> <p><b><u>8.2. Employees Continuing</u></b></p> <p>A total number of one thousand, eight hundred and seventy one (1 871) employees were continuing with their studies for the 2017 Academic year.</p> <p>New intake A total of one thousand, four hundred and fifty five (1 455) employees were awarded bursaries for the 2017 Academic year.</p> <p>9. Artisan Development: One department (PWRI) out of twelve placed 240 learners in the programme</p>		<p>Ten (10) out of twelve departments were able to place four <b>hundred and fifty two (452)</b> Learners on <b>18.2</b> Learnership programme as follows:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> CoGHSTA-61 Female-27 and males-34</li> <li><input type="checkbox"/> Education – 03 Males – 03</li> <li><input type="checkbox"/> Health - 17 Females _ 08, Males 09</li> <li><input type="checkbox"/> LEDET- <b>187</b> Females-107 and Males-80</li> <li><input type="checkbox"/> OTP- <b>08</b> Females-07 and Males-01</li> <li><input type="checkbox"/> PWRI- <b>03</b> Females-01 and Males-02</li> <li><input type="checkbox"/> Com Safety- <b>13</b> Females-12 and Male-1</li> <li><input type="checkbox"/> Social Development- <b>106</b> Females-68 and Males- 38</li> <li><input type="checkbox"/> Sport- <b>34</b> Females-15 and Males-19</li> <li><input type="checkbox"/> Provincial Treasury-<b>20</b> Females-15 and Males -05</li> </ul> <p><b>7. Artisan Development Programme</b> Only two departments out of twelve placed one hundred and twenty seven (<b>127</b>) learners on Artisan</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/2019	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual achievement 2018/2019		
	during the 2017/18 financial year		<p>Development (apprenticeship) programme.</p> <ul style="list-style-type: none"> <li>□ Health- <b>91</b> Females-5 and Males-85</li> <li>□ Public Works-<b>36</b> Females-17 and Males-19</li> </ul> <p><b>8. Bursaries</b>  <b>8.1. Employed</b>            Nine out of twelve Departments placed three hundred and thirty six (<b>336</b>) employees on bursary programme for the Academic Year 2018</p> <p><b>Continuing - 193</b>  <b>New Intake – 143</b></p> <p><b>8.2. Unemployed –</b>  <b>Six out of twelve Departments placed Six hundred and seventy six (676) unemployed learners on bursary programme for the Academic Year 2018</b></p> <p><b>Continuing - 416</b>  <b>New Intake – 260</b></p>		

## Performance indicators

PROGRAMME: STRATEGIC HUMAN RESOURCES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Average rate(%) of Posts on Persal which are vacant over a quarter in all provincial departments	Not measured	Not measured	Not measured	10% average of posts on Persal which are vacant over a quarter in all provincial departments	<p>The average vacancy rate of Posts on PERSAL is at <b>13.88%</b> in the Provincial Administration at the end of the Financial Year 2018/19.</p> <p>The total number of all filled posts was <b>100 833</b>.</p> <p>The funded vacant posts were <b>18 785</b>.</p>	<p>The target was underachieved by 3.88 %</p> <p><b>Departments with the highest vacancy rates were:</b></p> <p><b>Social Development:</b> 27.25%</p> <p><b>Provincial Treasury:</b> 17.46%</p> <p><b>Education:</b> 16.49%</p> <p><b>Agriculture:</b> 15.55%</p> <p><b>PWRI:</b> 11.79%.</p>	Protracted review of organisational structures in Departments led to the 3.88 % deviation.
Number of Provincial Departments that achieve level 3 of at least 60% of the HR Standard of MPAT	Not Measured	Not Measured	All the Departments in the Provincial Administration implemented the HR MPAT Standards, where the analysis reveal the following:  The Provincial Administration	12 Departments that achieve level 3 of at least 60% of the HR Standard of MPAT	12 Provincial Departments achieved level 3 of at least 60% of the HR Standards of MPAT.  The Analysis revealed the following:	None	None

**PROGRAMME: STRATEGIC HUMAN RESOURCES**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			achieved a rate of <b>2.57</b> on KPA 3 of MPAT (HR). Only two Departments ( <b>Transport and Treasury</b> ) out of twelve ( <b>16.67%</b> ) managed to achieve a level of 3 on KPA 3. The two Departments managed to achieve level <b>3 in 60%</b> of HR Standards ( <b>Seven (7) Standards out of eleven (11)</b> ). The province only managed to achieve overall level 3 in three standards being <b>HRP, EHWP and PMDS for HODs</b> .		( <b>Office of the Premier and Treasury</b> ) out of twelve managed to achieve a level of 3 on KPA 3.  These two Departments managed to achieve level <b>3 in 60%</b> of HR Standards. ( <b>Five (5) Standards out of eight (8) for the said departments</b> ). The Province only managed to achieve overall level 3 in one standard, the <b>HR Planning</b>		
Average number of years HoDs spent in a post	Not measured	Not measured	Not measured	HOD's spent an average of 3 years in a post	On average HODs spent 3 years in a post.	None	None
Number of Reports compiled on the implementation of Workplace Skills Plan (WSP) in all	4 Analysis report on the implementation of Workplace Skills Plan (WSP) in all	Analysis on the implementation of the WSP is as follows:	4 Analysis reports compiled on the implementation of WSP in all Departments, and	4 analysis reports compiled on the implementation of Work Place Skills	Four (4) analysis reports compiled on the implementation of the WSP in all	None	None

PROGRAMME: STRATEGIC HUMAN RESOURCES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
provincial Departments	Departments was compiled as follows: <b>Skills programme:</b> Eleven (11) Departments implemented three hundred and two (302) programmes in line with their WSPs with a total of 6 795 employees trained during the quarter. Generic training Twelve (12) Officials from various departments were trained on Job Evaluation Panel from 22 - 24 February 2016. Twenty two (22) Officials from various Departments attended the PSETA SSP Feedback and	<b>Skills programme:</b> All twelve (12) departments implemented four hundred and twenty one (421) programmes in line with their WSPs with a total of 11 031 employees trained during the 2016/17 financial year <b>Generic training.</b> -Twenty four (24) Officials from various Departments attended the Skills Development Facilitator (SDF) workshop on 11 – 15 April 2016 at Bolivia Lodge. -Sixteen (16) SDFs from various Departments attended the SDF support session on 13 April 2016 at	the following are the highlights  1. All departments submitted their 2017/18 WSP and 2016/17 Annual Training Report (ATR). 2. Draft 2017/18 HRDS Implementation Plans and 2016/17 M&E Tool 3. All departments submitted their draft and final 2017/18 HRDS Implementation plan and 2016/17 Monitoring and Evaluation tool  3.1. <u>Skills programmes:</u> All twelve (12) departments trained twenty one thousand, two hundred and seventy five (21 275) employees in	Plan in all departments.	Departments with the following highlights:  <b>1. Skills programmes</b> All the twelve Departments implemented training programmes in line with their WSPs with a total of seventeen thousand and seventy nine ( <b>17 079</b> ) employees trained during the year.  <b>2. Generic training:</b> One hundred and thirty one ( <b>131</b> ) officials from various Departments were trained on Governance programmes on Block 4, Block 5 and Block 6 while others wrote Exams during the quarter:  <b>8. CIP</b>		

PROGRAMME: STRATEGIC HUMAN RESOURCES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	<p>planning workshop on 29 March 2016. Six departments trained 102 newly appointed employees on CIP Module 1 of the programme, Four (4) employees were trained on CIP Train the Trainer (ToT) for levels 13-14 on 15-18 February 2016.</p> <p><b>INTERNSHIP PROGRAMME (GRADUATE INTERNS)</b></p> <p>Three hundred and eighty four (384) Interns from seven (7) Departments completed the programme. Sixty four (64) new Interns were placed in three (3) departments during the quarter. Nine (9) Interns got employment at</p>	<p>SITA Offices in Polokwane.</p> <p><b>Compulsory Induction Programme</b></p> <p>Departments trained Eight hundred and four (848) newly appointed employees on CIP. Further Additional information is referred to below (p.100)</p>	<p>line with their WSPs.</p> <p>3.2. <u>Generic Training Programmes.</u></p> <p>One hundred and seven (107) employees from various departments were trained on WITS School of Governance programmes in the financial year.</p> <p>3.3 M &amp; E with NSG Fifteen (15) SMS members from M&amp;E and ISS branches were trained on Apply Monitoring and Evaluation Principles in the public service with the NSG</p> <p>4. <u>CIP Level 1 -12</u></p> <p>Departments trained three hundred and eighty nine (403) newly appointed employees on</p>		<p>Six (6) Departments trained four hundred and thirty nine (439) newly appointed employees on Module 1 of Compulsory Induction Programme (CIP) as follows:</p> <p>Health = 252  EDU = 112  AGR = 37  DSD = 14  OTP = 23  Sport = 01</p> <p><b>9. Internship programme</b></p> <p>All twelve Departments placed one thousand and thirty five (1 035) learners on the Internship programme during the year as follows:</p>		

**PROGRAMME: STRATEGIC HUMAN RESOURCES**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	<p>different organizations.</p> <p><b><u>Experiential Learners:</u></b> Two hundred and sixty five (265) experiential learners in four (4) departments completed their work integrated learning (WIL) in March 2016 Two hundred and ninety three (293) new entrants' learners were placed in five (5) departments.</p> <p><b><u>Learnership:</u></b> Four hundred and twenty two (422) learners are placed on the programme in three Departments. One hundred and twenty four (124) learners completed the</p>		<p>Compulsory Induction during the 2017\2018 Financial year.</p> <p><b>- CIP Levels 13-14</b></p> <p>Twenty one (21) Levels 13 -14 employees from various Departments attended the Compulsory Induction Programme session at the NSG during the 2017/18 financial year.</p> <p><b>- .EXECUTIVE INDUCTION PROGRAMME (EIP)</b> Eleven (11) delegates comprising of HoDs and DDGs from various Departments were trained on EIP during the 2017/18 financial year.</p>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Agriculture- 127 females-<b>86</b> and Males-41</li> <li><input type="checkbox"/> COGHSTA – 130 females-<b>74</b> and Males- 56</li> <li><input type="checkbox"/> Education - 290 females-208 and Males-82</li> <li><input type="checkbox"/> Health- <b>138</b> Females- 81 and Males-57</li> <li><input type="checkbox"/> LEDET -<b>150</b> Females-83 and Males- 67</li> <li><input type="checkbox"/> OTP - <b>24</b> Females-15 and Males-09</li> <li><input type="checkbox"/> Public Works-<b>43</b> females 31, males- 12</li> <li><input type="checkbox"/> Transport -<b>31</b> Females-18 and Males-13</li> <li><input type="checkbox"/> Com. Safety – 06 Females-05 and Males-01</li> <li><input type="checkbox"/> Soc. Dev-<b>46</b> Females-34 and Males-12</li> </ul>		



PROGRAMME: STRATEGIC HUMAN RESOURCES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	<p>programme in one department.</p> <p><b>BURSARIES EMPLOYED</b> Twenty four (24) employees from six departments completed their studies. One hundred and twenty six (126) bursaries were awarded by six (6) departments in 2016 academic year.</p> <p><b>UNEMPLOYED BURSARS</b> Eight hundred and five (805) Bursars/ students from eight (8) departments completed their studies. One thousand, one hundred and sixty nine (1169) bursars/students from nine (9) departments continued with their studies in</p>		<p>Skills Development Facilitator Thirteen (13) Skills Development Facilitators (SDFs) from various Departments attended the SDF support session at SITA.</p> <p>- PFMA and Leadership programme Forty (40) delegates comprising of MECs and HoDs were trained on PFMA and Leadership programmes during 2017/18 financial year.</p> <p><b>5. Internship Programme</b> Seven Hundred and ninety eight (798) Graduates were placed on Internship</p>		<p><input type="checkbox"/> Sports-<b>07</b> Female-4 and Male-3</p> <p><input type="checkbox"/> Prov. Treasury-<b>43</b> Females- 25 and males- 18.</p> <p><b>10. Experiential Learning Programme.</b> All the twelve departments were able to place one thousand, four hundred and thirteen (<b>1 413</b>) Learners on Experiential Learning programme as follows:</p> <p><input type="checkbox"/> Agriculture-120 Females-66 and Males 54</p> <p><input type="checkbox"/> CoGHSTA- <b>82</b> Females -59 and Males 23</p> <p><input type="checkbox"/> Education -<b>109</b> Females 72- , Males- 37 and PWD- 3</p>		

**PROGRAMME: STRATEGIC HUMAN RESOURCES**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	<p>2016 academic year. One hundred and eighty two (182) bursaries were awarded by four (4) departments for 2016 academic year.</p> <p><b><u>AET PROGRAMME</u></b></p> <p>Two (2) learners from two Departments have completed One hundred and thirty one (131) learners are placed on the programme in four (4) Departments.</p>		<p>programme during the financial year.</p> <p><b><u>6. Experiential learning Programme</u></b></p> <p>One Thousand seven hundred and thirty three (1 733) learners were placed on Experiential Learning programme during the financial year.</p> <p><b><u>7. Learnership Programme</u></b></p> <p>Two departments (COGHSTA and Community Safety) placed forty (40) employed (18.1) on Learnership programme during the Financial Year. A further two departments (LEDET and Transport) placed four hundred and thirty (430) un-</p>		<ul style="list-style-type: none"> <li>☐ Health -<b>726</b> Females 532 and Males 194</li> <li>☐ LEDET -<b>173</b> Females -<b>110</b> and Males -63</li> <li>☐ OTP- <b>14</b> Females- 8 Males - 02</li> <li>☐ Public Works – <b>32</b> Females-23 and Males-9</li> <li>☐ Transport- <b>50</b> Female - 38 and Males - 12</li> <li>☐ Com. Safety- <b>2</b> Female 1 and Male 1</li> <li>☐ Social Development-<b>2</b> Females 2</li> <li>☐ Sports- 54 Females-36 and Males -18</li> <li>☐ Provincial Treasury- <b>49</b> Females-36 and Males13</li> </ul> <p><b>11.Learnership</b> <b>11.1. Employed(18.1)</b></p>		

**PROGRAMME: STRATEGIC HUMAN RESOURCES**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<p>employed (18.2) Learners on Learnership programme during the Financial Year 2017- 2018</p> <p><b>8. Bursaries for 2017 Academic Year</b></p> <p>8.1. Non-employees Continuing A total of one thousand four hundred and eight (1408) bursary holders were continuing with their studies for the 2017 academic year.</p> <p><b>New intake</b></p> <p>Non-employees A total of eighty eight (88) bursaries were awarded to students for the 2017 academic.</p> <p><b>8.2. Employees</b></p>		<p>One department (Health) was able to place <b>five(05) Learners</b> on 18.1 Learnership programme</p> <p><b>11.2.Unemployed Learnership programme. (18.2)</b></p> <p>Ten (10) out of twelve departments were able to place four <b>hundred and fifty two (452)</b> Learners on 18.2 Learnership programme as follows:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> CoGHSTA-61 Female- 27 and males-34</li> <li><input type="checkbox"/> Education – 03 Males – 03</li> <li><input type="checkbox"/> Health - 17 Females _ 08, Males 09</li> </ul>		

**PROGRAMME: STRATEGIC HUMAN RESOURCES**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<p><b><u>Continuing</u></b></p> <p>A total number of one thousand, eight hundred and seventy one (1 871) employees were continuing with their studies for the 2017 Academic year.</p> <p>New intake</p> <p>A total of one thousand, four hundred and fifty five (1 455) employees were awarded bursaries for the 2017 Academic year.</p> <p>9. Artisan Development:</p> <p>One department (PWRI) out of twelve placed 240 learners in the programme during the 2017/18 financial year.</p>		<p>☐ LEDET- <b>187</b> Females-107 and Males-80</p> <p>☐ OTP- <b>08</b> Females-07 and Males-01</p> <p>☐ PWRI- <b>03</b> Females-01 and Males-02</p> <p>☐ Com Safety- <b>13</b> Females-12 and Male-1</p> <p>☐ Social Development- <b>106</b> Females-68 and Males- 38</p> <p>☐ Sport- <b>34</b> Females-15 and Males-19</p> <p>☐ Provincial Treasury-<b>20</b> Females-15 and Males -05</p> <p><b>12. Artisan Development Programme</b></p> <p>Only two departments out of twelve placed one hundred and twenty seven (<b>127</b>) learners on Artisan</p>		

PROGRAMME: STRATEGIC HUMAN RESOURCES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					Development (apprenticeship) programme. <ul style="list-style-type: none"> <li>□ Health- <b>91</b> Females-5 and Males-85</li> <li>□ Public Works- <b>36</b> Females-17 and Males-19</li> </ul> <b>8. Bursaries</b> <b>8.1. Employed</b> Nine out of twelve Departments placed three hundred and thirty six ( <b>336</b> ) employees on bursary programme for the Academic Year 2018  <b>Continuing - 193</b> <b>New Intake – 143</b> <b>8.2. Unemployed –</b> <b>Six out of twelve Departments placed Six hundred and seventy six (676) unemployed learners on bursary</b>		

PROGRAMME: STRATEGIC HUMAN RESOURCES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					programme for the Academic Year 2018  Continuing - 416 New Intake – 260		

### Provide reasons for all deviations

1. Protracted review of organisational structures in Departments led to the 3.88 % deviation.

### Strategy to overcome areas of under performance

1. OTP and Provincial Treasury to assist speed up a review process.

### Changes to planned targets

None

### SUB-PROGRAMME:- LABOUR RELATIONS AND EHW

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual Achievement 2018/2019		
Advisory services and support to all Departments to improve capacity provided	Not measured	All reported disciplinary cases finalised within 90 days in all provincial departments	In the period under review not all of reported disciplinary cases were finalised within 90 days in all provincial departments.  399 disciplinary cases were reported this year as compared to 450 cases reported in the	70 of the cases were finalised outside of the 90 days period.  Out of 399 cases reported, 288 (72%) were finalized and 111 [28%] are outstanding.	Non-adherence to the turnaround time of finalizing misconduct cases [90 days].  Chairpersons of disciplinary hearings not submitting reports within the prescribed timeframe of five days.

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/2019	Actual Achievement 2018/2019		
			<p>previous year (2017/2018), a decrease by 51 cases.</p> <p>Out of 399 cases reported, 78 were carried over from the previous year and 321 cases were reported in the current year (2018/2019).</p> <p>218 cases were finalised within 90 days.</p>		<p>Postponement of disciplinary cases on request of employee parties.</p> <p>Unavailability and reluctance of witnesses to testify in disciplinary hearings.</p>

### Performance indicators

SUB - PROGRAMME: LABOUR RELATIONS							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of reported disciplinary cases finalised within 90 days in all provincial departments	Not measured	Not measured	Not measured	All reported disciplinary cases finalised within 90 days in all provincial departments	<p>In the period under review not all of reported disciplinary cases were finalised within 90 days in all provincial departments.</p> <p>399 disciplinary cases were reported this year as compared to 450 cases reported</p>	<p>70 of the cases were finalised outside of the 90 days period.</p> <p>Out of 399 cases reported, 288 (72%) were finalized and 111 [28%] are outstanding.</p>	<p>Non-adherence to the turnaround time of finalizing misconduct cases [90 days].</p> <p>Chairpersons of disciplinary hearings not submitting reports within the prescribed</p>

SUB - PROGRAMME: LABOUR RELATIONS							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>in the previous year (2017/2018), a decrease by 51 cases.</p> <p>Out of 399 cases reported, 78 were carried over from the previous year and 321 cases were reported in the current year (2018/2019).</p> <p>218 cases were finalised within 90 days.</p>		<p>timeframe of five days.</p> <p>Postponement of disciplinary cases on request of employee parties.</p> <p>Unavailability and reluctance of witnesses to testify in disciplinary hearings.</p>

### Provide reasons for all deviations

1. Chairpersons of disciplinary hearings not submitting reports within the prescribed timeframe of five days.
2. Postponement of disciplinary cases on request of employee parties.
3. Unavailability and reluctance of witnesses to testify in disciplinary hearings

### Strategy to overcome areas of underperformance.

1. Implement the strategy to ensure adherence to the turnaround time of finalizing misconduct cases [90 days] in all Departments.

### Changes to planned targets

None



**SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENT ON DEVIATION
		Planned Target 2018/19	Actual Achievements 2018/19		
Advisory services and support to all Departments to improve capacity provided	<p>4 progress reports compiled report for five (5) targeted groups with the following headings:-</p> <ul style="list-style-type: none"> <li>□ Mainstreaming of disability Programmes;</li> <li>• Mainstreaming on Children's Rights : Vital Registration,</li> <li>• Human trafficking Campaign</li> <li>• Main streaming of older persons programme</li> <li>• Mainstreaming of gender programme</li> <li>• Mainstreaming of youth development programmes</li> </ul>	4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments	<p>4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments with the following headings:</p> <ul style="list-style-type: none"> <li>□ Mainstreaming of disability Programmes;</li> <li>• Mainstreaming on Children's Rights : Vital Registration,</li> <li>• Mainstreaming of older persons programme</li> <li>• Mainstreaming of gender programme</li> <li>• Mainstreaming of youth development programmes</li> </ul>	None	None
Advisory services and support to all Departments to improve capacity provided	80% (465 out of 579 cases) of National Anti – Corruption cases closed by Provincial line function Departments	75% of National Anti-Corruption cases closed by Provincial Departments	79% of National Anti – Corruption cases closed by Provincial line function Departments	There is an over performance of over 4% beyond the annual target	The cases were resolved beyond the target because investigation teams were established from various departments to help those departments with backlogs
	An analysis report compiled on the management of service	80% of Presidential and Premier Hotlines cases resolved	<b>97.94%</b> of resolved <b>Presidential hotline</b> cases; seven thousand one	There is an over-performance of over 17.94% of Presidential	The Service Complaints Forum coordinated by OTP

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENT ON DEVIATION
		Planned Target 2018/19	Actual Achievements 2018/19		
	<p>delivery complaints mechanism with the following results:-</p> <ul style="list-style-type: none"> <li><b>PRESIDENTIAL HOTLINE :</b> Six thousand seven hundred and thirty seven (<b>6737</b>) cases reported; Six thousand six hundred and sixty two (<b>6662</b>) cases resolved and seventy five (75) cases still outstanding. Performance is at <b>98.89%</b>.</li> <li><b>PREMIER HOTLINE</b> The total number of reported cases in all spheres has increased to two thousand two hundred and thirty one (2231)</li> </ul> <p>Two thousand and one hundred and seventy three (2173=97.4%) cases have been resolved and 58 cases still outstanding.</p>		<p>hundred (7100) cases lodged on the system, of these 6954 cases resolved. <b>Premier's Hotline: 93.8%</b></p> <p>Of the total 2444 incidents captured from 01 April 2011 to 31 March 2019, there are 37 incidents that have not yet been escalated to modifiers. Of those escalated to modifiers, 150 incidents are still outstanding. The total number of incidents resolved and closed is 2294.</p>	Hotline cases and 13.8 % of the Premier's Hotline.	constituted by departments and municipalities was pivotal in speeding up all service delivery complaints

### Performance indicators

SUB - PROGRAMME: SERVICE DELIVERY IMPROVEMENT							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of progress reports compiled on	4 Analysis reports compiled on all 5	Four (4) progress reports compiled on	4 Analysis reports compiled report for	4 Progress reports compiled on the 5	4 progress reports compiled on the 5	None	None

**SUB - PROGRAMME: SERVICE DELIVERY IMPROVEMENT**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
the 5 targeted groups programmes championed and advocated in all depts.	targeted groups namely: 1. Children 2. Women 3. People with Disability 4. Elderly People 5. Youth	the 5 targeted group programmes championed and advocated for in all departments with the following headings:  •Disability Programmes •Employment Equity 1-12 Level: 4 •Children's Rights Programme • Programme Older Persons Awareness. •Women Programmes •Public Service Women Management Week; •Youth Programmes	five (5) targeted groups with the following headings:-  <input type="checkbox"/> <b>Mainstreaming of disability Programmes;</b>  <input type="checkbox"/> <b>Mainstreaming on Children's Rights: Vital Registration, Human Trafficking Campaign,</b>  <input type="checkbox"/> <b>Mainstreaming of Older Persons programmes,</b>  • <b>Mainstreaming of gender programmes,</b>  • <b>Mainstreaming of youth development programmes</b>	targeted groups programmes championed and advocated for in all departments.	targeted groups programmes championed and advocated for in all Departments with the following headings.  <input type="checkbox"/> Mainstreaming of disability Programmes; • Mainstreaming on Children's Rights : Vital Registration, • Main streaming of older persons programme • Mainstreaming of gender programme • Mainstreaming of youth development programmes		

SUB - PROGRAMME: SERVICE DELIVERY IMPROVEMENT							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
% of NACH (National Anti-Corruption Hotline) cases closed by Provincial all Departments	Not Measured	Not Measured	80% (465 out of 579 cases) of National Anti – Corruption cases closed by Provincial line function Departments	75% of National Anti-Corruption cases closed by Provincial Departments	79.% of National Anti – Corruption cases closed by Provincial line function Departments	There is an over performance of over 4 % beyond the annual target	The cases were resolved beyond the target because investigation teams were established from various departments to help those departments with backlogs
% of resolved Presidential and Premier hotline cases	4 Analysis reports compiled on Presidential and Premier, corruption hotlines cases <b>Presidential Hotline:</b> Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 ( 99,64%) were resolved <b>Premier Hotline:</b> One thousand six hundred and thirty one (1631) cases reported on the	4 analysis reports compiled based on the coordination and analysis of the Premier's and Presidential Hotlines <b>Presidential Hotline:</b> Six thousand two hundred and ninety eight (6298) reported cases and six thousand one hundred and eighty eight (6188 = 98.25%) 110 cases are still outstanding.	4 Analysis reports compiled on Presidential and Premier hotlines cases with the following results:-  • <b>PRESIDENTIAL HOTLINE :</b> Six thousand seven hundred and thirty seven ( <b>6737</b> ) cases reported; Six thousand six hundred and sixty two ( <b>6662</b> ) cases resolved and seventy five (75) cases still outstanding.	80% of Presidential and Premier Hotlines cases resolved	<b>97.94%</b> of resolved <b>Presidential hotline</b> cases; seven thousand one hundred (7100) cases lodged on the system, of the total 6954 cases resolved. <b>Premier's Hotline:</b> <b>93.8%</b> Of the total 2444 incidents captured from 01 April 2011 to 31 March 2019, there are 37 incidents that have not yet been escalated to modifiers. Of those	There is an over performance of over 17.94% of Presidential Hotline cases and 13.8 % of the Premier's Hotline.	The Service Complaints Forum coordinated by OTP constituted by departments and municipalities was pivotal in speeding up all service delivery complaints

SUB - PROGRAMME: SERVICE DELIVERY IMPROVEMENT							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	hotline, of the total 1552( 95,16%) were resolved and 79 cases remained unresolved Anti-Corruption Programs. National Anti-Corruption Hotline: A Cumulative total of 500 allegations were received from the National Anti-Corruption Hotline. A total of 473 (94,6%) were closed on the PSC case management system, and 27 are outstanding.	<b>Premier Hotline:</b> One thousand eight hundred and twenty eight (1828) reported cases and one thousand seven hundred and twenty eight cases resolved (1728 = 94.52%) 100 cases are outstanding.	Performance is at <b>98.89%</b> .  • <b>PREMIER HOTLINE</b> The total number of reported cases in all spheres has increased to two thousand two hundred and thirty one (2231) Two thousand and one hundred and seventy three (2173=97.4%) cases have been resolved and 58 cases still outstanding.		escalated to modifiers, 150 incidents are still outstanding. The total number of incidents resolved and closed is 2294.		

**Provide reasons for all deviations**

1. The cases were resolved beyond the target because investigation teams were established from various departments to help departments with backlogs.
2. The Service Complaints Forum coordinated was pivotal in speeding up all service delivery complaints

**Strategy to overcome areas of under performance**

OTP will continue supporting Departments

**Changes to planned targets**

None

## SUB-PROGRAMME: PGITO

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
Advisory services and support to all Departments to improve capacity provided.	<p>4 Analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments were compiled. The summary of the analysis is below:</p> <p>1. <b>ICT PLANS:</b> All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier.</p> <p>2. <b>ENABLING POLICIES:</b> 11 departments managed to develop and implement the following policies:</p> <ul style="list-style-type: none"> <li>• IT Policy</li> <li>• IT Security policy</li> <li>• IT Service continuity plan</li> <li>• ICT Project management framework</li> <li>• ICT change management plan</li> <li>• Departmental ICT Governance framework</li> </ul> <p>The enabling policies were shared with GITO</p>	4 Analysis Reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Technology Policy framework) in all provincial departments.	<p>Four (4) analysis reports compiled on the implementation of CGICTPF (Corporate Governance of Information and Communication Technology Policy Framework) phase's deliverables.</p> <p><b>Roles:</b></p> <ul style="list-style-type: none"> <li>➤ ICT Manager, Governance Champion, Enterprise Architect, and GITO roles have been assessed in all departments.</li> </ul> <p><b>ICT Committees:</b></p> <ul style="list-style-type: none"> <li>➤ The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored.</li> </ul> <p><b>ICT Continuity/Disaster Recovery Plans</b></p> <p>All 11 departments have been monitored and supported with Disaster Recovery site</p>	The Department of Public Works Roads & Infrastructure has not appointed a permanent GITO.	The Office of the Premier met with the HOD for him to furnish a report on the recommendation of made by the Office and GTAC (Government Technical Advisory Centre) on resuscitating ICT in the Department

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
	<p>department of Social development to align to the department.</p> <p>3. ROLES DESIGNATIONS:</p> <ul style="list-style-type: none"> <li>• 12 departments have appointed/designated the following:</li> <li>• GITO – to implement the IT strategy;</li> </ul> <p>11 departments have appointed IT Managers</p> <ul style="list-style-type: none"> <li>• IT manager – to implement the IT operational services, but the Social Development is still without IT Manager and the IT Manager for Health has resigned and the department has not yet appointed this post.</li> </ul> <p>The GITO for department of Education is still on acting capacity.</p> <p>The GITO for Public Works Roads and Infrastructure is not formally appointed.</p> <p>4. DISASTER RECOVERY:</p> <p>10 departments managed to complete the implementation their DRS, with 2</p>		<p>operations except for COGHSTA.</p> <p><b>ICT Plans:</b></p> <ul style="list-style-type: none"> <li>➤ Implementation of ICT plans has been monitored in all the twelve departments with the Department of Education being assisted in the development of their ICT plan.</li> </ul> <p><b>Enabling ICT policies:</b></p> <p>Departments have been monitored for compliance in terms of ICT enabling policies and implementation of cyber security.</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
	<p>departments still outstanding namely DSD and CoGHSTA.</p> <p>4. INFORMATION TECHNOLOGY SECURITY: IT Security was monitored in all 12 departments and encryption was found to be an issue requiring urgent attention and also the implementation of backup strategy in some departments such as Social Development. The department is however procuring high-end servers to implement the on-site backup strategy and disaster recovery site.</p> <p>The Office of the Premier provided assistance to resuscitate the ICT infrastructure of the Department of Public Works, Roads and Infrastructure.</p>				



## Performance indicators

SUB - PROGRAMME: PGITO							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual Achievement 2018/19	Comment on deviations
Number of Reports compiled on the implementation of the CGICTPF(corporate Governance ICT Information and Technology Policy framework) in all provincial departments	<p>The analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments has been compiled. The summary of the analysis is below:</p> <p>1. ICT Plans: All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier.</p> <p>2. ENABLING POLICIES 11 departments managed to develop and implement the following policies:</p> <ul style="list-style-type: none"> <li>IT Policy</li> <li>IT Security policy</li> </ul>	<p>The analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments has been compiled. The summary of the analysis is below:</p> <p>1. ICT Plans: All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier.</p> <p>2. ENABLING POLICIES 11 departments managed to develop and</p>	<p>4 analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments were compiled. The summary of the analysis is below:</p> <p>1. ICT PLANS: All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier.</p> <p>2. ENABLING POLICIES: 11 departments managed to develop and</p>	4 analysis reports compiled on the implementation of the CGICTPF(corporate Governance ICT Information and Technology Policy framework) in all provincial departments	<p><b>Four (4)</b> reports compiled on the implementation of CGICTPF (Corporate Governance of Information and Communication Technology Policy Framework) phase's deliverables.</p> <p><b>Roles:</b></p> <ul style="list-style-type: none"> <li>➤ ICT Manager, Governance Champion, Enterprise Architect, and GITO roles have been assessed in all departments.</li> </ul> <p><b>ICT Committees:</b></p>	<p>The Department of Public Works Roads &amp; Infrastructure has not appointed a permanent GITO formally and on the PERSAL system.</p>	<p>The Office of the Premier PGITO had a meeting with the HOD and a request was made that they should furnish this Office with the progress report as recommended by this Office and GTAC (Government Technical Advisory Centre) on resuscitating ICT in the Department</p>

	<ul style="list-style-type: none"> <li>IT Service continuity plan</li> <li>ICT Project management framework</li> <li>ICT change management plan</li> <li>Departmental ICT Governance framework</li> </ul> <p>The enabling policies were shared with GITO department of Social development to align to the department.</p> <p>3. ROLES DESIGNATIONS</p> <ul style="list-style-type: none"> <li>12 departments have appointed/designated the following:</li> <li>GITO – to implement the IT strategy;</li> <li>IT manager – to implement the IT operational services, but the Social Development is still without IT Manager.</li> </ul> <p>The GITO for department of Education is still on acting capacity. The GITO for Public Works Roads and</p>	<p>implement the following policies:</p> <ul style="list-style-type: none"> <li>IT Policy</li> <li>IT Security policy</li> <li>IT Service continuity plan</li> <li>ICT Project management framework</li> <li>ICT change management plan</li> <li>Departmental ICT Governance framework</li> </ul> <p>The enabling policies were shared with GITO department of Social development to align to the department.</p> <p>3. ROLES DESIGNATIONS</p> <ul style="list-style-type: none"> <li>12 departments have appointed/designated the following:</li> <li>GITO – to implement the IT strategy;</li> <li>IT manager – to implement the IT operational services, but the Social Development is still without IT Manager.</li> </ul>	<p>implement the following policies:</p> <ul style="list-style-type: none"> <li>IT Policy</li> <li>IT Security policy</li> <li>IT Service continuity plan</li> <li>ICT Project management framework</li> <li>ICT change management plan</li> <li>Departmental ICT Governance framework</li> </ul> <p>The enabling policies were shared with GITO department of Social development to align to the department.</p> <p>3. ROLES DESIGNATIONS:</p> <ul style="list-style-type: none"> <li>12 departments have appointed/designated the following:</li> <li>GITO – to implement the IT strategy;</li> <li>IT manager – to implement the IT operational services, but the Social Development is still without IT Manager</li> </ul>		<ul style="list-style-type: none"> <li>The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored.</li> </ul> <p><b>ICT Continuity/Disaster Recovery Plans</b></p> <p>All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA.</p> <p><b>ICT Plans:</b></p> <ul style="list-style-type: none"> <li>Implementation of ICT plans has been monitored in all the twelve departments with Department of Education being assisted in the development of their ICT plan.</li> </ul>		
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	<p>Infrastructure is not formally appointed.</p> <p>4. DISASTER RECOVERY SITES 9 departments managed to complete the implementation their DRS, with 3 departments still outstanding namely DSD, DoT and CoGHSTA.</p>	<p>The GITO for department of Education is still on acting capacity.</p> <p>The GITO for Public Works Roads and Infrastructure is not formally appointed.</p> <p>4. DISASTER RECOVERY SITES 9 departments managed to complete the implementation their DRS, with 3 departments still outstanding namely DSD, DoT and CoGHSTA.</p>	<p>and the IT Manager for Health has resigned and the department has not yet appointed this post.</p> <p>The GITO for department of Education is still on acting capacity.</p> <p>The GITO for Public Works Roads and Infrastructure is not formally appointed.</p> <p>4. DISASTER RECOVERY: 10 departments managed to complete the implementation their DRS, with 2 departments still outstanding namely DSD and CoGHSTA.</p> <p>4. INFORMATION TECHNOLOGY SECURITY: IT Security was monitored in all 12 departments and encryption was found to be an issue requiring urgent attention and also the implementation of backup strategy in some departments such</p>		<p><b>Enabling ICT policies:</b></p> <p>Departments have been monitored for compliance in terms of ICT enabling policies and implementation of cyber security.</p>		
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			<p>as Social Development. The department is however procuring high-end servers to implement the on-site backup strategy and disaster recovery site.</p> <p>The disaster incident that took place in the Office of the Premier on the 1<sup>st</sup> May 2017 was assessed and comprehensive report with recommendations was produced and submitted to Risk Management Committee for further engagement. A copy of the report was shared with the DGITO for the consideration and/or implementation of the recommendations.</p> <p>The PGITO provided assistance to resuscitate the ICT infrastructure of the Department of Public Works,</p>				
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			Roads and Infrastructure.				
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**Provide reasons for all deviations**

The Department of Public Works Roads & Infrastructure has not appointed a permanent GITO.

**Strategy to overcome areas of under performance**

The Office of the Premier PGITO had a meeting with the HOD and a request was made that they should furnish this Office with the progress report as recommended by this Office and GTAC (Government Technical Advisory Centre) on resuscitating ICT in the Department.

**Changes to planned targets**

None

**SUB-PROGRAMME: LEGAL SERVICES**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGETS TO ACTUAL ACHIEVEMENTS 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
Provide advisory services and support to all Departments to improve capacity	0 default judgment on claims and no prescribed claims referred for legal advice.	No default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and 1 prescribed claim referred for legal advice	1 prescribed claim reported as a result of failure by previous handler to hand over the file.	Advice provided that the claim be written off.
	100%(16) of Provincial legislations developed within 35 days after receiving full instructions	100 % of Provincial Legislations developed within 35 working days after receiving full instruction	100 % (18) of Provincial Legislations developed within 35 days after receiving full instruction	None	None
	100% (50) of contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 working days after receiving full instructions	100 % (31) of Contracts drafted within 10 days after receiving full instructions	None	None
	100% (122) of Legal opinions and research finalised within 7	100% of Legal opinions and research finalized	100% (117) of Legal opinions and research finalized within 7	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGETS TO ACTUAL ACHIEVEMENTS 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
	working days after receipt of full instructions	within 7 working days after receipt of full instructions	working days after receipt of full instructions		

### Performance indicators

SUB - PROGRAMME: LEGAL SERVICES							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of default judgment on claims and number of prescribed claims referred for legal services	2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal advice.	2 default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice.	No default judgment on claims and no prescribed claims referred for legal advice.	No Default judgment on claims and 1 prescribed claim referred for legal advice	1 prescribed claim reported as a result of failure by previous handler to hand over the file.	Advice provided that the claim be written off.
% of Provincial Legislations developed within 35 days after receiving full instruction	22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved	100% (8) pieces of legislation developed within 35 days after receiving full instructions	100%(16) of Provincial legislations developed within 35 days after receiving full instructions	100% of Provincial Legislations developed within 35 working days after receiving full instruction	100 % (18) of Provincial Legislations developed within 35 days after receiving full instruction	None	None
% of Contracts drafted within 10 days after receiving full instructions	119 contracts or other legal document were drafted within 10 days after receiving full instructions	100% (57) contracts or other legal documents drafted within 10 working days after receiving full instructions.	100% (50) of contracts drafted within 10 working days after receiving full instructions	100% of contracts drafted within 10 working days after receiving full instructions	100 % (31) of Contracts drafted within 10 days after receiving full instructions	None	None
% of Legal opinions and research finalized	119 legal opinions were prepared and	100% (132) legal opinions were	100% (122) of Legal opinions and research	100 % of Legal opinions and	100% (117) of Legal opinions and	None	None

<b>SUB - PROGRAMME: LEGAL SERVICES</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2015/2016</b>	<b>Actual Achievement 2016/2017</b>	<b>Actual Achievement 2017/2018</b>	<b>Planned Target 2018/2019</b>	<b>Actual Achievement 2018/2019</b>	<b>Deviation from planned target to Actual Achievement 2018/2019</b>	<b>Comment on deviations</b>
within 7 working days after receipt of full instructions	finalized within 7 working days after receipt of full instructions	prepared and finalised within 7 working days after receipt of full instructions.	finalised within 7 working days after receipt of full instructions	research finalized within 7 working days after receipt of full instructions	research finalized within 7 working days after receipt of full instructions		

**Provide reasons for all deviations**

1 prescribed claim reported as a result of failure by previous handler to hand over the file.

**Strategy to overcome areas of under performance**

Advice provided that the claim be written off.

**Changes to planned targets**

None.

**SUB-PROGRAMME:- COMMUNICATION**

<b>STRATEGIC OBJECTIVES</b>	<b>ACTUAL ACHIEVEMENT 2017/18</b>	<b>ACTUAL PERFORMANCE AGAINST TARGET</b>		<b>DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19</b>	<b>COMMENTS ON DEVIATION</b>
		<b>Planned Target 2018/19</b>	<b>Actual Achievement 2018/19</b>		
Communication services to the Provincial Government provided.	4 Reports were compiled with the following Government Priority programmes communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food,	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on with the Government priority programmes communicated. 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
	Security and Land Reform 5. The fight against crime and corruption		5. The fight against crime and corruption		

### Performance indicators

SUB - PROGRAMME: COMMUNICATION							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of Reports compiled on the Government priority programmes communicated	4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	4 Reports were compiled with the following Government Priority programmes communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	4 Reports were compiled with the following Government Priority programmes communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	4 Reports compiled on the Government priority programmes communicated	4 reports compiled on with the Government priority programmes communicated. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	None	None



**Provide reasons for all deviations**

None

**Strategy to overcome areas of under performance**

None

**Changes to planned targets**

None

## 1.2.5 Linking performance with budget.

Sub- Programme Name	2017/18			2018/19		
	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	68 124	67 964	160	71 377	70 779	598
INFORMATION COMMUNICATION TECHNOLOGY	29 276	29 028	248	33 976	33 182	794
LEGAL SERVICES	16 628	16 608	20	19 490	19 477	13
COMMUNICATION SERVICES	23 061	23 021	40	21 534	21 489	45
PROGRAMME SUPPORT INSTITUTIONAL	12 323	12 302	21	10 951	10 943	8
<b>TOTAL</b>	<b>149 412</b>	<b>148 923</b>	<b>489</b>	<b>157 328</b>	<b>155 870</b>	<b>1 458</b>

## 4.3 PROGRAMME 3: POLICY AND GOVERNANCE

### 4.3.1 Purpose:

Programme three has been 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 provincial growth and development. The Programme also ensures that the outcome based approach is properly implemented in all the spheres of government.

Programme three has the following Sub-Programmes: -

- Planning
- Provincial Policy management
- Monitoring and Evaluation

### 4.3.2 Strategic Objectives:

The following are the strategic objectives for Programme:

- Strategic support to the executive in the development and implementation of provincial policies and strategies provided
- Advisory services and support on Monitoring and Evaluation programmes in all Departments provided
- Coordinate and manage Official Development Assistance (ODA) , International Relations (IR) and Intergovernmental Relations in the Province

### 4.3.3 Progress Analysis

The programme has successfully implemented the four phases of the integrated planning framework and the framework has enabled all departments to align their plans to the municipal integrated plans. The Policy and Research programme has enabled the Office to successfully develop a policy Repository.

### 4.3.4 Analysis of constraints and measures planned to address them

In implementing its mandates the branch encountered, amongst others, the following challenge:-

- Varying capacity in departments to implement M&E programmes,

## SUB-PROGRAMME: PLANNING

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
Strategic support to the executive in the development and implementation of provincial policies and Strategies provided.	<p>4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Developed the LDP Mid-term performance report.</li> <li><input type="checkbox"/> Provided support to Growth Point municipalities resulting in the development of the Polokwane 20-year Plan or Smart City concept document.</li> <li>▪ Coordinated the drafting of the MoU for Anglo Platinum Regional Socio-Economic Development Framework.</li> <li>▪ Supported Musina and Makhado municipalities in linking the LDP, Growth Point Municipal Program and the SEZ development process.</li> </ul>	4 progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	<p>4 reports on the implementation of the Limpopo Development Plan (LDP) compiled with the following highlights:</p> <ul style="list-style-type: none"> <li>• Developed the Limpopo 25-year Review Report which incorporated the LDP (2015/20) Evaluation report.</li> <li>• Commenced with the development process of the LDP (2020-2025) for adoption by February 2020.</li> <li><input type="checkbox"/> • Coordinated Premier's Economic and Growth Advisory Council (PEGAC) and its Technical Working Groups (Industrial and Enterprise Development, ICT and Knowledge Enabled Economy, Integrated Infrastructure, Social Cohesion) to promote the partnership between the private sector and government.</li> </ul>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
	<p>4 Report on the implementation of the Provincial Integrated Planning framework compiled, herewith are the strategic highlights;</p> <ul style="list-style-type: none"> <li>▪ Provincial Development Planning Forum meetings successfully held in four districts.</li> <li>▪ Conducted the analysis of APPs, supported by DPME, for finalisation and submission to DPME and tabling to the Legislature within set timeframes.</li> <li>▪ The IDP engagement sessions were held in line with the Limpopo Integrated Planning Framework (LIPF). Municipalities were further supported with the facilitation of strategic planning and public engagement sessions.</li> </ul>	<p>4 Reports on the implementation of the Provincial integrated planning framework (PIPF) compiled</p>	<p>4 Reports on the implementation of the Provincial integrated planning framework (PIPF) compiled with the following highlights</p> <ul style="list-style-type: none"> <li>• Convened four (4) Provincial Development Planning Forum meetings to effect inter-sphere planning and coordination.</li> <li>• Supported sector Departments during the planning process and assessed Annual Performance Plans (APPs) before submission to the Department of Planning, Monitoring and Evaluation (DPME) for concurrence and Legislature.</li> <li>• Convened District Engagement sessions as prescribed in the PIPF throughout the phases of the Integrated Development Planning (IDP) process to ensure alignment of IDPs with APPs.</li> </ul>	<p>None</p>	<p>None</p>

	<p>4 Reports on the review of the Limpopo Spatial Framework compiled with following strategic highlights:-</p> <ul style="list-style-type: none"> <li>▪ Developed policies and the implementation Plan for the Limpopo Spatial Development Framework (LSDF).</li> <li>▪ Supported municipalities with the review or development of municipal Spatial Development Frameworks in line with LSDF.</li> <li>▪ The Limpopo Spatial Planning and Land Use Management Bill (LSPLUMB) has been approved by EXCO and submitted to Legislature for finalisation.</li> <li>▪ The Bill is repealing planning legislation that was assigned to the Province and has provided a model for the inclusion of Traditional Councils in land use and development management.</li> <li>▪ The Bill has been endorsed by the institution of Traditional Leadership as adequately addressing challenges highlighted with national SPLUMA</li> </ul>	<p>4 reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled</p>	<p>4 reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled with the following highlights.</p> <ul style="list-style-type: none"> <li>• Provided strategic support in the development and implementation of strategic policies and plans that will drive the implementation of the Limpopo Spatial Development Framework (LSDF).</li> <li>• Supported municipalities with the review and/or development of municipal Spatial Development Frameworks, planning tools (Land Use Schemes) and in line with LSDF.</li> <li>• Supported municipalities to mitigate effects of unearthed areas affected by dolomite (13 settlements in Fetakgomo Tubatse Municipality), and sink holes in the settlement of Rooiberg in Thabazimbi Municipality.</li> </ul>	<p>None</p>	<p>None</p>
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STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
	<p>4 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) was developed with the following key processes in detail.</p> <p>□ The LIIMP has been approved by EXCO in December 2017, and adopted as Master document to direct infrastructure planning and implementation in the Province</p>	4 reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	<p>4 reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled with the following highlights:</p> <ul style="list-style-type: none"> <li>• Facilitated the convening of five (5) district Water and Sanitation and two (2) sector specific summits (Agriculture and Economic Development) Summits.</li> <li>• Drafted the Action Plan to guide infrastructure planning and a framework for institutionalisation of Geographic Information System (GIS) in departments and municipalities in a quest to implement the LIIMP.</li> </ul>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
Strategic support to the executive in the development and implementation of provincial policies and Strategies provided.	<p>4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight:</p> <ul style="list-style-type: none"> <li>□ The 2nd Provincial Research Seminar held on the 26 - 27 September 2017 to share research findings and knowledge in partnership with Institutions of Higher Learning.</li> <li>□ Limpopo Provincial Research Ethics Committee (LPREC) and Limpopo Provincial Research Committee (LPRC) reviewed 16 research protocols and 09 were approved</li> </ul>	4 progress Reports on the implementation of the Provincial Research framework compiled.	<p>4 progress Reports on the implementation of the Provincial Research framework compiled with the following highlights:</p> <ul style="list-style-type: none"> <li>• Convened the Limpopo Research Forum with all partners to monitor the research and development agenda.</li> <li>• Hosted the 1<sup>st</sup> O.K Matsepe Public Lecture in partnership with Unisa, UL and Univen. Partnered with O.K Matsepe Literature Museum in hosting the annual community celebration, and his documentary has been compiled.</li> <li>• Partnered with UNISA, LTA in bidding to host the 2020 IASIA International Conference which will be hosted around July 2020 in Klein Karibu, Waterberg.</li> </ul>	None	None



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
	<p>4 Reports on the implementation of the Provincial Policy Action Plan compiled. Herewith are the highlights:</p> <ul style="list-style-type: none"> <li>□ Developed a Provincial Policy Audit report to guide departments on policies that need to be reviewed</li> </ul> <p>Reviewed and Quality Assured Policies and uploaded to the Limpopo Policy &amp; Research Repository.</p>	<p>4 progress reports on the implementation of the Provincial Policy Development Framework compiled</p>	<p>4 progress reports on the implementation of the Provincial Policy Development Framework compiled with the following highlights:</p> <ul style="list-style-type: none"> <li>• Hosted four (4) Provincial Policy Council meetings to agree on the annual agenda and monitor policy outcomes.</li> <li>• Supported the implementation assessment of School Health, Provincial Land Transport, and Provincial Investment policies.</li> <li>• Capacitation of Departments on Evidence-Based policy making.</li> </ul>	None	None
	<p>4 Progress Reports submitted on the implementation of the Limpopo Anti-Poverty Programme with the following highlights:</p> <ul style="list-style-type: none"> <li>□ Provincial and District Anti-Poverty structures were established in all 5 District Municipalities</li> <li>□ Muyexe and Ga-Kgatla Close out report was developed and approved by EXCO.</li> </ul>	<p>4 progress reports on the implementation of the Provincial Anti-Poverty programmes compiled.</p>	<ul style="list-style-type: none"> <li>• 4 progress reports on the implementation of the Provincial Anti-Poverty programmes compiled with the following highlights: Convened district and provincial Anti-Poverty Structures to ensure coordination of provincial interventions or programs in line with the Anti-Poverty Action Plan.</li> </ul>	None	None

	<p>4 Quarterly reports submitted on the implementation of the Human Resource Development strategy with the following highlights:</p> <ul style="list-style-type: none"> <li>□ Limpopo Human Resource Development Strategy 2016-2020 was adopted by EXCO.</li> <li>□ Secured funding for Skill Development amounting to R19.9million from Mechanical Engineering and Related Services Education and Training Authority (MerSeta). The program is targeting 170 learners (100 apprenticeship and 70 internship programmes).</li> <li>□ Strategically engaged with Sector Education and Training Authorities (SETAs) to support skills development initiatives in the Province.</li> <li>□ Hosted in partnership with SETAs, TVET Colleges, and Universities a National Science &amp; Career exhibition week held 05 -12 August 2017.</li> <li>□ CETA funded 30 learners from most deprived wards. 127 learners progressed to 2<sup>nd</sup> year in Plumbing and</li> </ul>	<p>4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled</p>	<p>4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled with the following highlights:</p> <ul style="list-style-type: none"> <li>• Secured funding from Mechanical Engineering and Related Services Education and Training Authority (MerSETA) amounting to R19.9million. The program is targeting 170 learners (100 apprenticeships and 70 internship programmes).</li> <li>• Secured funding amounting to R2.4million from ETDP SETA (Education, Training and Development Practices Sector Education Training Authority). The Youth Community Development Learnership Program is targeting 100 learners / youth in Mopani and Vhembe District that are due to graduate in December 2019.</li> <li>• Secured funding from Transport Education and Training Sector Education and Training Authority (TETA) amounting R22.8million for training of 150 artisans (Auto body repairs and spray painting) and 200 learnership in supply chain management. The program targets a total of 350 learners.</li> <li>• Secured funding for maths and science programmes (Grade</li> </ul>	<p>None</p>	<p>None</p>
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STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2018/19	COMMENTS ON DEVIATION
		Planned Target 2018/19	Actual Achievement 2018/19		
	Electrical apprenticeships and 110 learners completing Learnerships funded by CETA.		<p>10,11 and 12) from CHIETA secured targeting 55 learners and amounting to R358 600.00</p> <ul style="list-style-type: none"> <li>Secured funding, amounting to R358 600.00, for maths and science programmes (Grade 10,11 and 12) from CHIETA targeting 55 learners.</li> <li>Secured funding from Construction Education and Training Authority (CETA) amounting to R15.7million targeting 420 learners (170 apprenticeship - bricklaying, plumbing, electrician and 250 learnership - Health and safety, supervision of construction process, plant operating fields). Learners are in the third and final year (3-year programme which commenced in 2016/17 financial year).</li> </ul>		

Performance indicators

SUB - PROGRAMME: PLANNING							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of reports on the implementation of LDP compiled	4 Reports compiled on the implementation of the LDP. Below are key milestones: Decision tracking business tool finalized and operational. The water master Plan for the Province is in its final draft phase	<b>4 Reports on the implementation of LDP compiled. Key highlights of the reports :</b> <input type="checkbox"/> Resuscitated Mogalakwena Development Forum and convened the meeting <input type="checkbox"/> Convened the Provincial Growth Point Forum workshop <input type="checkbox"/> Commenced with Lephalale Sustainable Urban Development Plan <input type="checkbox"/> Coordinated the Economic Summit Developed the Cluster PoA Schedule and Guideline and coordinated support towards Cluster PoA development process  LDP Mid-Term Performance Report developed. Challenges	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled. <input type="checkbox"/> Developed the LDP Mid-term performance report and presented it to community stakeholders through the media (radios and print). <input type="checkbox"/> Provided strategic support to sector departments and municipalities by participating and presenting the LDP targets during strategic planning sessions <input type="checkbox"/> Provided support to Growth Point municipalities resulting in the development of	4 progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 progress reports on the implementation of the Limpopo Development Plan (LDP) compiled with the following highlights: <ul style="list-style-type: none"> <li>• Developed the Limpopo 25-year Review Report which incorporated the LDP (2015/20) Evaluation report.</li> <li>• Commenced with the development process of the LDP (2020-2025) for adoption by February 2020.</li> <li>• Coordinated Premier's Economic and Growth Advisory Council (PEGAC) and its Technical Working Groups (Industrial and Enterprise Development, ICT and Knowledge Enabled Economy,</li> </ul>	None	None

**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
		<p>highlighted in the report include:</p> <ul style="list-style-type: none"> <li>□ regressing in education specifically matric pass rate</li> <li>□ Provision of basis services in particular water and sanitation</li> <li>□ HIV is still below the target</li> </ul>	<p>the Polokwane 20-year Plan or Smart City concept document.</p> <ul style="list-style-type: none"> <li>□ Coordinated the drafting of the MoU for Anglo Platinum Regional Socio-Economic Development Framework. The initiative will concretise a collaboration between the private (Anglo, CSIR, Exxaro and World Vision) public sector (Limpopo Administration) on project and program implementation.</li> <li>▪ Supported Musina and Makhado municipalities in linking the LDP, Growth Point</li> </ul>		<p>Integrated Infrastructure, Social Cohesion) to promote the partnership between the private sector and government.</p>		

SUB - PROGRAMME: PLANNING							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			Municipal Program and the SEZ development process.				
Number compiled reports on implementation of Provincial Integrated Planning Framework (PIPF)	4 Assessment reports compiled on implementation of Integrated Planning. Below are the key milestones: -4 Phases of the Integrated Planning Framework were implemented. - 1 <sup>st</sup> and 2 <sup>nd</sup> Draft APP s were analysed - Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).	4 Assessment reports on implementation of Integrated Planning compiled herewith are the highlights:- •Coordinated departmental Strategic Planning Sessions and municipal planning processes. •Analyse the 1st and 2nd Draft APP's for 2017/18 FY •Supported Municipalities in the development of their IDPs. •Coordinated the quarterly Provincial Development Planning Forum.	4 Report on the implementation of the Provincial Integrated Planning framework compiled, herewith are the strategic highlight; ▪ Provincial Development Planning Forum meetings successfully held in four districts. ▪ Supported sector Departments regarding with the development of APPs aligned to the LDP and 5-year strategic plans. ▪ Conducted the analysis of APPs, supported by DPME, for finalisation and	4 Reports on the implementation of the Provincial integrated planning framework (PIPF) compiled	4 Reports on the implementation of the Provincial Integrated planning framework (PIPF) compiled with the following highlights  • Convened four (4) Provincial Development Planning Forum meetings to effect inter-sphere planning and coordination. • Supported sector Departments during the planning process and assessed Annual Performance Plans (APPs) before submission to the Department of Planning,	None	None

**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<p>submission to DPME and tabling to the Legislature within set timeframes.</p> <ul style="list-style-type: none"> <li>The IDP engagement sessions were held in line with the Limpopo Integrated Planning Framework (LIPF). Municipalities were further supported with the facilitation of strategic planning and public engagement sessions</li> </ul>		<p>Monitoring and Evaluation (DPME) for concurrence and Legislature.</p> <ul style="list-style-type: none"> <li>Convened District Engagement sessions as prescribed in the PIPF throughout the phases of the Integrated Development Planning (IDP) process to ensure alignment of IDPs with APPs.</li> </ul>		
Number of reports compiled on the implementation of the Limpopo Spatial Development Framework (LSDF)	4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below	4 Reports on the implementation of the Limpopo Spatial Framework compiled. Herewith are the highlights:- <ul style="list-style-type: none"> <li>Capitalise on the Province's</li> </ul>	4 Reports on the review of the Limpopo Spatial Framework compiled with following strategic highlights:- <ul style="list-style-type: none"> <li>Developed policies and the</li> </ul>	4 reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled	4 reports on the implementation of the Limpopo Spatial Development (LSDF) compiled with the following highlights.	None	None

**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	<p>are the key milestones:</p> <ul style="list-style-type: none"> <li>Final Limpopo Spatial Development Framework Report is finalised and available.</li> </ul>	<p>strategic location within the SADC region, and improve regional and local connectivity;</p> <ul style="list-style-type: none"> <li>Provide a strategic and coherent rationale for public sector investment, including both social and economic infrastructure, to optimise sustainable development;</li> <li>Encourage sustainable human settlements, contributing towards urban and rural spatial form;</li> <li>Aggressively protect and enhance the Province's natural resources, including fresh</li> </ul>	<p>implementation Plan for the Limpopo Spatial Development Framework (LSDF).</p> <ul style="list-style-type: none"> <li>Supported municipalities with the review or development of municipal Spatial Development Frameworks in line with LSDF.</li> <li>The Limpopo Spatial Planning and Land Use Management Bill (LSPLUMB) has been approved by EXCO and submitted to Legislature for finalisation.</li> <li>The Bill is repealing planning legislation that was assigned to the Province</li> </ul>		<ul style="list-style-type: none"> <li>Provided strategic support in the development and implementation of strategic policies and plans that will drive the implementation of the Limpopo Spatial Development Framework (LSDF).</li> <li>Supported municipalities with the review and/or development of municipal Spatial Development Frameworks, planning tools (Land Use Schemes) and in line with LSDF.</li> <li>Supported municipalities to mitigate effects of unearthed areas affected by dolomite (13</li> </ul>		



**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
		water sources and high biodiversity landscapes; <ul style="list-style-type: none"> <li>▪ Guard valuable agricultural land as a scarce resource and national asset;</li> <li>▪ Consolidate and enhance the Province's ecotourism sector;</li> <li>▪ Encourage green economy initiatives; and</li> <li>▪ Create an enabling environment for both large- and small-scale business development (Retail, Office, Commercial &amp; Industrial).</li> </ul>	and has provided a model for the inclusion of Traditional Councils in land use and development management. <ul style="list-style-type: none"> <li>▪ The Bill has been endorsed by the institution of Traditional Leadership as adequately addressing challenges highlighted with national SPLUMA</li> </ul>		settlements in Fetakgomo Tubatse Municipality), and sink holes in the settlement of Rooiberg in Thabazimbi Municipality.		
Number of reports compiled on the implementation of Limpopo integrated	4 Progress reports compiled on the development of Limpopo Integrated	4 Progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).	4 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP)	4 reports on the implementation of Limpopo integrated Infrastructure	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP)	None	None

**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Infrastructure Master Plan(LIIMP)	Infrastructure Master Plan (LIIMP).	<p>LIIMP is well underway. The following progress has been made:                      Phase 1 – Scope of Work                      Phase 2 – Situation Analysis has been completed.                      To commence with Phase 3 – Stakeholder Analysis</p> <p>The Limpopo Water Master Plan was adopted by EXCO. The IAP prioritised the following focus areas:</p> <ul style="list-style-type: none"> <li>•Demographics and Water Service Levels and Demands</li> <li>•Water Services Infrastructure</li> <li>•Operations and Maintenance</li> <li>•Water Resources and Water Balance</li> <li>•Socio-Economics, Finances, Institutional Arrangements and Customer Care</li> </ul>	<p>developed with the following key processes in detail.                      -The LIIMP has been approved by EXCO in December 2017, and adopted as Master document to direct infrastructure planning and implementation in the Province.</p>	Master Plan(LIIMP) compiled	<p>compiled with the following highlights.</p> <ul style="list-style-type: none"> <li>• Facilitated the convening of five (5) district Water and Sanitation and two (2) sector specific summits (Agriculture and Economic Development) Summits.</li> <li>• Drafted the Action Plan to guide infrastructure planning and a framework for institutionalisation of Geographic Information System (GIS) in departments and municipalities in a quest to implement the LIIMP.</li> </ul>		

**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of Reports on the implementation of the Provincial Research Action Plan compiled.	4 Progress reports compiled on the implementation of the Provincial Research Framework	4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: •Limpopo Research Seminar held. •20 Research proposals reviewed and 14 approved	4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: □ The 2nd Provincial Research Seminar held on the 26 - 27 September 2017 to share research findings and knowledge in partnership with Institutions of Higher Learning. □ Limpopo Provincial Research Ethics Committee (LPREC) and Limpopo Provincial Research Committee (LPRC) reviewed 16 research protocols and 09 were approved	4 progress Reports on the implementation of the Provincial Research framework compiled.	4 progress reports on the implementation of the Provincial Research framework compiled with the following highlights:  • Convened the Limpopo Research Forum with all partners to monitor the research and development agenda.  • Hosted the 1 <sup>st</sup> O.K Matsepe Public Lecture in partnership with Unisa, University of Limpopo and University of Venda. Partnered with O.K Matsepe Literature Museum in hosting the annual community celebration, and his documentary	None	None

SUB - PROGRAMME: PLANNING							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>has been compiled.</p> <ul style="list-style-type: none"> <li>Partnered with UNISA, Limpopo Tourism Authority (LTA) in bidding to host the 2020 IASIA?? International Conference which will be hosted around July 2020 in Klein Karibu, Waterberg.</li> </ul>		
Number of reports on the implementation of the Provincial Policy Action Plan compiled.	4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled. The reports detail progress made with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme.	4 Reports on the implementation of the Provincial Policy Action Plan compiled. Herewith are the highlights:  The Provincial Policy Agenda was approved (2016-2019), emphasising the following: •Advocacy Services •Advisory Services Systematic approach to policy development and	4 Reports on the implementation of the Provincial Policy Action Plan compiled. Herewith are the highlights: <input type="checkbox"/> Developed a Provincial Policy Audit report to guide departments on policies that need to be reviewed <input type="checkbox"/> Reviewed and Quality Assured Policies and uploaded to the	4 progress reports on the implementation of the Provincial Policy Development Framework compiled	4 progress reports on the implementation of the Provincial Policy Development Framework compiled with the following highlights:  • Hosted four (4) Provincial Policy Council meetings to agree on the annual agenda and monitor policy outcomes.	None	None

SUB - PROGRAMME: PLANNING							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			Limpopo Policy & Research Repository.		<ul style="list-style-type: none"> <li>Supported the implementation assessment of School Health, Provincial Land Transport, and Provincial Investment policies.</li> <li>Capacitation of Departments on Evidence-Based policy making.</li> </ul>		
Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	4 Reports on the implementation of the Provincial Policy Action Plan compiled	4 Reports on the implementation of the Provincial Anti-Poverty Action Plan Adopted by EXCO, prioritising the following: <ul style="list-style-type: none"> <li>The establishment of War Rooms</li> <li>Identification, verification and Implementation of projects in the most deprived wards, as identified in the Programme</li> </ul>	4 Progress Reports submitted on the implementation of the Limpopo Anti-Poverty Programme with the following highlights: <ul style="list-style-type: none"> <li>Provincial and District Anti-Poverty structures were established in all 5 District Municipalities</li> <li>Muyexe and Ga-Kgatla Close out report was developed and approved by EXCO.</li> </ul>	4 progress reports on the implementation of the Provincial Anti-Poverty programmes compiled.	4 progress reports on the implementation of the Provincial Anti-Poverty programmes compiled with the following highlights: <ul style="list-style-type: none"> <li>Convened districts and provincial Anti-Poverty Structures to ensure coordination of provincial interventions or programs in line with the Anti-</li> </ul>	None	None

**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					Poverty Action Plan		
Number of quarterly reports on the implementation of the Human Resource Development Strategy compiled	<p>4 Reports were compiled and approved in the period under review on the implementation of the Human Resource Development Strategy and the following are highlighted:</p> <ul style="list-style-type: none"> <li>□ Provincial Reports were prepared and submitted to the Human Resource Development Council of South Africa (HRDCSA),</li> <li>□ Phase 3 Aviation ( Air Traffic and Navigation) Assessment for the current Cohort in Ba-</li> </ul>	<p>4 reports submitted on the implementation of the Human Resource Development Strategy compiled with the following goals.</p> <ul style="list-style-type: none"> <li>• To improve the quality of life of the population of Limpopo</li> <li>• To grow the economy of the province, job creation and enhance innovation and competitiveness</li> <li>• To improve the institutional efficiency and effectiveness of government</li> <li>• To improve the institutional efficiency and effectiveness of government</li> <li>• The role-out plan on utilisation of</li> </ul>	<p>4 Quarterly reports submitted on the implementation of the Human Resource Development strategy with the following highlights:</p> <ul style="list-style-type: none"> <li>□ Limpopo Human Resource Development Strategy 2016-2020 was adopted by EXCO.</li> <li>□ Secured funding for Skill Development amounting to R19.9million from Mechanical Engineering and Related Services Education and Training Authority (MerSETA). The program is targeting 170 learners (100 apprenticeship</li> </ul>	4 quarterly reports on the implementation of the Human Resource Development Strategy compiled	<p>4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled with the following highlights:</p> <ul style="list-style-type: none"> <li>• Secured funding from Mechanical Engineering and Related Services Education and Training Authority (MerSETA) amounting to R19.9million. The program is targeting 170 learners (100 apprenticeships and 70 internship programmes).</li> <li>• Secured funding amounting to R2.4million from ETDP SETA (Education,</li> </ul>	None	None

**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	<p>Phalaborwa, Thohoyandou and Polokwane was conducted,</p> <ul style="list-style-type: none"> <li>□ 08 qualifying learners proceeded to aviation medical assessment in Kempton Park.</li> </ul> <p>Established partnerships with Institutions of Higher Learning</p>	<p>SETAs in skills development is being developed towards ensuring effective relevance to the HRDS and the LDP in general</p>	<ul style="list-style-type: none"> <li>□ and 70 internship programmes) Strategically engaged with Sector Education and Training Authorities (SETAs) to support skills development initiatives in the Province</li> <li>□ Hosted in partnership with SETAs, TVET Colleges, and Universities a National Science &amp; Career exhibition week held 05 -12 August 2017.</li> <li>□ CETA funded 30 learners from most deprived wards. 127 learners progressed to 2<sup>nd</sup> year in Plumbing and Electrical apprenticeships and 110 learners</li> </ul>		<p>Training and Development Practices Sector Education Training Authority). The Youth Community Development Learnership Program is targeting 100 learners / youth in Mopani and Vhembe District that are due to graduate in December 2019.</p> <ul style="list-style-type: none"> <li>• Secured funding from Transport Education and Training Sector Education and Training Authority (TETA) amounting R22.8million for training of 150 artisans (Auto body repairs and spray painting)</li> </ul>		

**SUB - PROGRAMME: PLANNING**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<p>completing Learnerships funded by CETA.</p>		<p>and 200 learnership in supply chain management. The program targets a total of 350 learners.</p> <ul style="list-style-type: none"> <li>• Secured funding for maths and science programmes (Grade 10,11 and 12) from CHIETA secured targeting 55 learners and amounting to R358 600.00</li> <li>• Secured funding, amounting to R358 600.00, for maths and science programmes (Grade 10,11 and 12) from CHIETA targeting 55 learners.</li> <li>• Secured funding from Construction</li> </ul>		



SUB - PROGRAMME: PLANNING							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					Education and Training Authority (CETA) amounting to R15.7million targeting 420 learners (170 apprenticeship - bricklaying, plumbing, electrician and 250 learnership - Health and safety, supervision of construction process, plant operating fields). Learners are in the third and final year (3-year programme which commenced in 2016/17 financial year).		

**Provide reasons for all deviations**

None

**Strategy to overcome areas of under performance**

None

**Changes to planned targets**

None

**SUB-PROGRAMME: MONITORING AND EVALUATION**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATIONS
		Planned Target 2018/19	Actual Achievements 2018/19		
Advisory services and support on Monitoring and Evaluation programmes in all Departments provided.	50% of the Provincial Departments (that is 6 Departments), namely Office of the Premier, Treasury, Agriculture, COGHSTA and Social Development have achieved at least 3 within 50% of the MPAT standards.	50 % of Provincial departments achieve at least 3 within 50% of the Management Performance Assessment tool (MPAT) standards.	90% of Provincial departments have achieved at least 3 within 50% of the management performance assessment tool (MPAT) Standards.	Overachievement by 40%	Departments adhered to the implementation of the agreed Improvement Plans.
	Not measured	70 % of respondents who log queries at the Presidential Hotline rate the satisfaction of response to good or fair	78.26% of respondents who log queries at the presidential Hotline rate the satisfaction of response at good or fair	Overachievement is 8.26%	The service provider offered training which improved interaction with Premier hotline system.

<p>04 Analysis reports compiled on the implementation of the Provincial priorities and the following are some of the highlights:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Department of Education's Turn Around strategy could not be fully implemented with the LTSM delivery to schools not implemented as planned; and</li> <li><input type="checkbox"/> Monitoring and support by district officials could not be achieved due to staff shortage;</li> <li><input type="checkbox"/> NSNP and scholar transport were provided to schools as planned with learners in 3 790 schools provided with meals as per the NSNP policy and 373 schools were provided with learner transport in line with the Learner Transport Policy;</li> <li><input type="checkbox"/> The Limpopo Traffic Training College could not be constructed and was deferred to the 2018/19 FY;</li> <li><input type="checkbox"/> Effective defending, protection and securing of South Africa's Borders remains a serious challenge because of delays in establishing the</li> </ul>	<p>4 reports on implementation of the provincial priorities compiled</p>	<p>4 reports on implementation of the provincial priorities compiled. The following are the highlights:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Grade 12 School Based Assessments (SBAs) conducted in 1 354 Public schools;</li> <li><input type="checkbox"/> 695 under-performing Secondary schools visited by District Officials for monitoring and support purposes;</li> <li><input type="checkbox"/> Learners in 3 646 schools were provided with meals as per the NSNP policy;</li> <li><input type="checkbox"/> All 375 schools were provided with learner transport as per the Learner transport policy;</li> <li><input type="checkbox"/> 1 645 193 learners in public schools benefitted from "No Fee School"</li> <li><input type="checkbox"/> 215 Pre-Grade R practitioners on NQF level 4 were trained through EPWP;</li> </ul> <p>A total of 3276 girls in 19 schools were provided with sanitary towels</p> <p><b>Outcome 2: A long and healthy life for all South Africans</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> 332 470 clients who remained on Anti-Retroviral Treatment (ART) were registered as clients which remained on ART. This good performance was attributable to an intensified</li> </ul>	<p>None</p>	<p>None</p>
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<p>Boarder Agency; Management</p>		<p>implementation of universal tests and treatment at facility level;</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> In addressing the reduction of maternal and child mortality: <ul style="list-style-type: none"> <li>- Antenatal 1st visit before 20 weeks: The Department registered 19 303 of those who visited health facilities before 20 weeks of pregnancy; however, there is a need for intensification of the awareness of the early booking system at the facilities to ensure a wider coverage; and</li> <li>- 23 184 children under 1 year were registered for immunization. There remains a challenge of the supply and availability of the Bacille Calmette Guerin (BCG) drug owing to manufacturer-related challenges across the country.</li> </ul> </li> </ul> <p><b>Outcome 3: All people in South Africa are and feel safe</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Contact crime was reduced by 1.34% against the target of 2%.</li> <li><input type="checkbox"/> Road fatalities were reduced by 13.38%.</li> <li><input type="checkbox"/> Six (6) convictions achieved on reported corruption among government officials.</li> </ul>		
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		<ul style="list-style-type: none"> <li>☐ Verification monitoring was conducted at a number of Police Stations where it was found that there was a noticeable reduction in terms of grievous bodily harm (GBH) crimes.</li> <li>☐ There was also a sharp decline of 38% in 2018/19 compared to the 2017/18 in terms of house burglaries.</li> </ul> <p><b>Outcome 4: Decent employment through inclusive economic growth.</b></p> <ul style="list-style-type: none"> <li>☐ The target on the support for the Black Industrialists has been met with the following 4 projects currently under evaluation: ALC Plant; GRP Pipe Manufacturer; Freight &amp; Transport Refurbishment and Polokwane Waste to Energy;</li> <li>☐ LEDA was able to attract R1,009 billion worth of investments (Resgen &amp; IDC Investment Consortium);</li> <li>☐ The Board for the Musina/Makhado SEZ has been appointed</li> <li>☐ The Nkowankowa and Seshego Industrial Parks have been completed; and, Mapungubwe Festival successfully held.</li> </ul>		
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			<p><b>OUTCOME 05: SKILLED and capable workforce to support an inclusive growth path.</b></p> <ul style="list-style-type: none"> <li>☐ 27 learners from Mafefe Tribal Authority have been successfully placed in government facilities (clinics, schools, police and social development) to gain practical experience; and</li> <li>☐ 50 learners in Masisi (Vhembe District) and 50 in Lenyenye Township (Mopani District) for ETDPSETA Youth and community development programmes have been recruited.</li> </ul> <p><b>Outcome 06: An efficient, competitive and responsive economy</b></p> <ul style="list-style-type: none"> <li>☐ The targeted 500 youths have been enrolled in the National Youth Service programme;</li> <li>☐ Specifications for 9 Nature Reserves identified for upgrading and revitalisation have been finalised;</li> <li>☐ 7 596 849 passengers benefitted through the subsidy of the Integrated Transport System; and,</li> </ul>		
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			<ul style="list-style-type: none"> <li><input type="checkbox"/> 50 024 square metres of surfaced roads were rehabilitated.</li> </ul> <p><b>Outcome 07: Vibrant, equitable, sustainable rural communities contributing to food security for all</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> 10 551 Smallholder producer farmers were supported;</li> <li><input type="checkbox"/> 4 885 hectares were planted for food production;</li> <li><input type="checkbox"/> supported 2 000 households were supported with food production initiatives;</li> <li><input type="checkbox"/> Fencing of grazing camps and boundary fence for 8 agricultural cooperatives in Mogalakwena and Mapela has been erected as an effort to promote and support red meat development in the Waterberg District; and,</li> <li><input type="checkbox"/> The Nwanedi Pack House was completed and operationalized.</li> </ul> <p><b>Outcome 08: Sustainable Human Settlement and improved quality of household life</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> All new sites targeted for connection to basic water and sanitation services as part of the Integrated Residential Development Programme have been done;</li> </ul>		
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		<ul style="list-style-type: none"> <li>☐ R2.180 billion (out of R3.217 billion) of the MIG has been spent (67.7%);</li> <li>☐ Of concern is the huge number (12) of municipalities still below 70%; Thabazimbi (36%), Lepelle-Nkumpi (55%), Greater Giyani (56%), Polokwane (58%), Vhembe (59%), Musina (60%), Maruleng (61%), Mopani (63%), Sekhukhune (64%), Ba-Phalaborwa (66%), Greater Tzaneen (68%) and Mogalakwena (69%);</li> </ul> <p>All the targeted new housing units completed have been constructed</p> <p><b>OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System.</b></p> <ul style="list-style-type: none"> <li>☐ 25 municipalities have established audit steering committees to address AG findings;</li> <li>☐ COGHSTA continues to support municipalities to develop the Audit Action plans, based on their Audit findings.</li> <li>☐ All district municipalities have established the IGR structures</li> </ul>		
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		<p>and have managed to hold IGR Forum meetings</p> <p>Filling of strategic vacant posts, especially the Section 54A and 56 posts in municipalities is still a challenge. This has been attributed to delays in concluding recruitment processes</p> <p><b>Outcome 10: Protect and enhance our environmental asset and natural resources</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> 2 500 hectares of agricultural land have been rehabilitated; and</li> <li><input type="checkbox"/> 500 hectares have been cleared of alien invasive plants and weeds as planned.</li> <li><input type="checkbox"/> Applications for the targeted 47 Environmental Impact Assessment applications have been finalized; and</li> <li><input type="checkbox"/> The due diligence on the Lekgalameetse and Rust de Winter state-owned nature reserves targeted for commercialization has been done.</li> </ul> <p><b>OUTCOME 11: Creating a better South Africa and contributing to a better and safer Africa in a better world</b></p>		
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		<p>The following Missions / visits were undertaken:</p> <ul style="list-style-type: none"> <li>□ Mission to the People’s Republic China was to strengthen the bilateral relations between Limpopo Province of South Africa and PRC Provinces and to pursue cooperation agreements in various areas of mutual interest and benefits, i.e. mining, agriculture, tourism, industrialisation and skills development. Three Provinces of PRC (Shanxi, Henan, Hubei) formed core of the ministerial mission by Limpopo Province;</li> <li>□ Critical with the Chinese Mission the establishment of relations between institutions of higher learning in People’s Republic of China, specifically amongst the three Provinces with Limpopo Province institutions of higher learning with intention to support skills development in line with the Limpopo Development Plan and Limpopo Human Resource Development Strategy</li> <li>□ A Mission to the 4<sup>th</sup> Forum on Small Business and BRICS Regions was attended in Russia.</li> <li>□ Cuba, 16 to 24 November 2018 (Technical meeting) to explore further collaboration with the Republic of Cuba on health programmes;</li> </ul>		
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		<ul style="list-style-type: none"> <li><input type="checkbox"/> Mozambique, 26 to 29 October 2018 (Ministerial Mission) to attend the 6<sup>th</sup> Xai Xai Beach Festival as a means of strengthening the existing MoU between the Gaza Province and Limpopo Province;</li> <li><input type="checkbox"/> Mozambique, 29 November 2018 to 06 December 2018: Limpopo Province attended the Investment Conference hosted by the Gaza Province to learn, inter alia, transformation of agri-value chain and utilization of indigenous resources.</li> </ul> <p><b>OUTCOME 12: An Efficient, Effective and Development – Oriented Public Service:</b></p> <ul style="list-style-type: none"> <li>✓ Finalisation of disciplinary cases within 90 days in all departments has remained a challenge where departmental capacity has been cited as the reason for non-compliance with timeframes and thus training needs to be provided.</li> </ul> <p>87.91 % of invoices were paid within 30 days in all departments</p> <p><b>Outcome 13: An inclusive and responsive social protection system</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> 54 443 households were profiled as a support households;</li> </ul>		
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		<ul style="list-style-type: none"> <li>□ In capacitating community-based organizations to address local development challenges, 43 Cooperatives were trained on Financial Management and CSD requirements in collaboration with Treasury, SARS, NDA and LEDA;</li> <li>□ 374 youth participated in skills development programmes in partnership with other stakeholders (TVET Colleges); and,</li> <li>□ A total of 4 526 youths participated in entrepreneurship development programmes through the involvement of stakeholders like LEDA in training and capacitating youth on business development.</li> </ul> <p><b>Outcome 14: Nation building and Social Cohesion</b></p> <ul style="list-style-type: none"> <li>□ The Social Cohesion Programme was intensified where 2 national and historic days were celebrated;</li> <li>□ 50 out of 50 artists benefited from capacity building programmes;</li> <li>□ Participation in sport and recreation. Was promoted with 11 611 people actively</li> </ul>		
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STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATIONS
		Planned Target 2018/19	Actual Achievements 2018/19		
			<p>participating in organised recreational events; and;</p> <p>3 multilingualism promotion campaigns conducted as an attempt to transform the utilization of previously marginalised languages.</p>		

<ul style="list-style-type: none"> <li>□ Broadband connectivity 25 government institutions as planned still outstanding;</li> <li>□ Only 41 440 m<sup>2</sup> of the targeted 176 000 m<sup>2</sup> of surfaced roads were done;</li> <li>□ Food security programmes through infield irrigation support to and Smallholder Producers was accomplished;</li> <li>□ The Contractor Development Programme was deferred to 2018/19 FY, resulting in 35 Youth contractors losing out on the opportunity for development;</li> <li>□ COGHSTA's support to municipalities in the implementation of their respective LED strategies in order to grow the economy and create much needed jobs is not effective. COGHSTA &amp; SALGA to strengthen the programme;</li> <li>□ The Land Care, Commercialization of state-owned Nature Reserves programme and Declaration of state-owned and Nature</li> </ul>				
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STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATIONS
		Planned Target 2018/19	Actual Achievements 2018/19		
	<p>Reserves as conservation estate are all satisfactory;</p> <ul style="list-style-type: none"> <li>□ The Musina-Makhado SEZ has been gazetted and the licence has been awarded. The process of identifying suitably qualified candidates for appointment to the SEZ Board is still underway;</li> <li>□ The Tubatse SEZ Master Plan is complete (Development Framework);</li> </ul> <p>Strategic EIA has been completed for the first 280 ha of land</p>				

<p>4 Reports on the implementation of the Provincial Evaluation Plan were compiled detailing progress on the implementation of the PEPs. The following evaluations were completed::</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Impact Evaluation of the National Youth Service in Limpopo Province.</li> <li><input type="checkbox"/> Implementation/Impact Evaluation of the Enterprise Development Programme.</li> <li><input type="checkbox"/> Impact Evaluation of the Child Foster Care Programme.</li> </ul> <p>Diagnostic Evaluation of the supply chain management procurement strategy.</p>	<p>4 reports on the implementation of the Provincial Evaluation Plan compiled</p>	<p>4 reports compiled on the implementation of the Provincial Evaluation Plan compiled. The following are the highlights:</p> <p>Four (04) evaluations have been completed following the completion of the Enterprise Development Programme (EDP) of the Limpopo Department of Economic Development, Environment &amp; Tourism (LEDET). The following are some of the key findings:</p> <p>The Province has supported the care of a growing number of foster children, from just over 25 000 in 2005 to more than 60 000 by 2014. With the number of orphans increasing due to HIV and Aids over this period, the foster care programme played an important role in providing care and stability to Limpopo's children. Foster care grants are being consistently delivered and are an important poverty relief mechanism for households caring for orphaned children.</p> <p>The percentage of foster care households unable to afford food and basic needs would be 57% if they received no grant for their foster children, and is 41% with the foster care grant. Still, 22% of foster children live in households that cannot afford sufficient food. Despite this, most foster children are in good</p>	<p>None</p>	<p>None</p>
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			<p>physical health, feel safe in their homes, and have a caring relationship with their foster parent. The challenge is that recipients lag behind in education outcomes, with relatively high absenteeism rates and slower progression through grades at school.</p> <ul style="list-style-type: none"> <li>□ The Province has not yet reached a stage of implementing a Provincial Procurement Strategy and SCM Strategies including targeted commodities strategies. Key priority is to develop and implement MTSF 2014 – 2019 aligned procurement strategy, SCM strategies and commodities strategies in order to increase the localisation of procurement spend in the province, contribute to the provincial growth and development, and empower designated groups (i.e. women, youth, military veterans, people with disabilities and rural areas).</li> <li>□ Due to capacity constraints, LEDET does not monitor/regulate how the grant for Economic Development (ED) is spent by LEDA. This has led, therefore, to LEDA largely using funds allocated by the ED directorate to subsidize money-losing programmes in transport, housing and mining.</li> <li>□ The NYS Programme is only partially achieving its intended</li> </ul>		
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STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATIONS
		Planned Target 2018/19	Actual Achievements 2018/19		
			goal of addressing the skills shortage amongst the unemployed youth within the built environment.		

<p>4 analysis reports on monitored service delivery points compiled with the following highlights:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Lack of oversight provisioning by management in some facilities e.g. Driver Learner Training Centres (DLTC) in the Thulamela station;</li> <li><input type="checkbox"/> Staff accommodation needs refurbishment at Nature Reserves;</li> <li><input type="checkbox"/> Delays in the construction at health and education facilities coupled with poor workmanship;</li> <li><input type="checkbox"/> Lack of budget for operational purposes at LEDET projects;</li> <li><input type="checkbox"/> Deterioration of health and schools facilities infrastructure due to poor maintenance;</li> <li><input type="checkbox"/> Lack/late payment of service providers by the IDT for projects undertaken;</li> <li><input type="checkbox"/> Delays in the filling of critical vacant post in schools and health facilities;</li> <li><input type="checkbox"/> Lack of ICT connectivity in libraries, schools and health facilities; and</li> <li><input type="checkbox"/> Shortage of school furniture for learners</li> </ul>	<p>4 reports on monitored service delivery points and projects compiled</p>	<p>4 reports on monitored service delivery points (schools, libraries, clinics, Health Centres, hospitals Irrigations schemes, Police Stations) compiled and the following are key findings:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Record management needs to be improved towards an efficient queue management system in health facilities;</li> <li><input type="checkbox"/> Teenage pregnancies remain a challenge with, for example, a 13-year old getting pregnant in one school;</li> <li><input type="checkbox"/> High vacancy rates in schools and schools greatly affect morale and quality of services rendered;</li> <li><input type="checkbox"/> Staff not sharing Improvement Plans at various service delivery points, e.g clinics and District/Provincial offices.</li> <li><input type="checkbox"/> The major findings at hospitals theatres are as follows: <ul style="list-style-type: none"> <li>- Theatres not built to the acceptable standard.</li> <li>- Theatres not fully equipped.</li> <li>- Faulty machines.</li> <li>- Poor maintenance.</li> </ul> </li> <li><input type="checkbox"/> Construction of RDP's in Seleka (Lephalale) and Ba-Phalaborwa has been completed has been and all currently occupied.</li> </ul>	<p>None</p>	<p>None</p>
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STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATIONS
		Planned Target 2018/19	Actual Achievements 2018/19		
Coordinate and manage Official Development Assistance( ODA), International Relations(IR),and Intergovernmental Relations in the Province	<p>3 P-IGFs convened and reports compiled focusing on the 2016/17 FY municipalities' audit outcomes. Meeting noted the support that Treasury and COGHSTA provides to all municipalities.</p> <p>Because of noted audit outcome regression, Forums resolved on the following:</p> <ul style="list-style-type: none"> <li>• Filling of all key strategic positions;</li> <li>• All previous Audit findings to be addressed; and</li> </ul> <p>Enhancement of Back-to-Basics programme.</p>	2 Reports compiled on the P-IGF meetings convened	<p>2 reports on the 2 P-IGFs and 01 Special PIGF meetings convened compiled.</p> <p>The meetings focussed mostly on debt owed to both Municipalities and ESKOM by departments and Public Entities. resolve that: Resolution was taken that all municipalities to ensure agreements signed with Eskom are honoured and accordingly keep EXCO updated quarterly.</p>	Special P-IGF meeting was convened.	It was focusing on the outcome of Municipal Audit process.

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2017/18	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2018/19	COMMENTS ON DEVIATIONS
		Planned Target 2018/19	Actual Achievements 2018/19		
	<p>2 Reports on Ministerial missions were compiled with the following highlights:</p> <ul style="list-style-type: none"> <li>□ A ministerial Mission to Russia in September 2017 was undertaken with a view to finalise the proposed cooperation with Bashkortostan Region of Russian Federation</li> <li>□ Action Plans with 4 Northern Regions of Namibia finalised and signed.</li> <li>□ Draft MOU with Russia (Bashkortostan) done.</li> </ul>	2 Reports compiled on the Ministerial missions coordinated	<p>The 2 reports on Ministerial missions coordinated was compiled with the following highlights:</p> <p>The Premier mission to the People's Republic of China was to strengthen bilateral relations between Limpopo Province of South Africa and PRC Provinces, and to pursue cooperation agreements in various areas of mutual interest and benefits, i.e. mining, agriculture, tourism, industrialisation skills development. Three Provinces PRC (Shanxi, Henan and Hubei) form core of the ministerial mission by Limpopo Province.</p> <p>A Mission to the 4<sup>th</sup> Forum on Small Business and BRICS Regions was attended in Russia.</p>	None	None

	<ul style="list-style-type: none"> <li>□ The Premier will finalize the signing of the MOU with the Bashkortostan Region of Russian Federation in 2018 – 2019. The MoU will strengthen the cooperation agreement on our South to North cooperation as espoused in our foreign policy objectives;</li> <li>□ MEC Sekoati, led a ministerial Mission to the Gaza Province in Mozambique as a road map to implement the Gaza-Limpopo MOU;</li> <li>□ Limpopo has concluded a MoU with four Northern Regions of Namibia that is Oshana, Omusati, Oshikoto and Ohangwena in February - March 2018 as a means of strengthening the African Agenda.</li> <li>□ A ministerial mission to Matabeleland Provinces of Zimbabwe was undertaken where a commitment was made to give the Trans-Limpopo Spatial Development Initiative (TL-SDI) resources.</li> </ul>	<p>2 progress reports on the implementation of signed MoUs compiled</p>	<p>2 Reports compiled on the implementation of signed MOU's compiled, especially those with the Gaza Province of the Republic of Mozambique.</p> <p>Another Mission to the Republic of Namibia was undertaken as a means of implementing the existing MOUs with the 4 Regions of Namibia, especially the Oshana Region.</p>	<p>None</p>	<p>None</p>
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	<p>4 Reports on donor-funded projects/ programmes compiled. The following were the highlights:</p> <ul style="list-style-type: none"> <li>□ Contribution by international donors has brought changes in the lives of communities where it was implemented. The Molteno project funded by the Roger Ferreira Foundation, aimed at improving both English and maths to eight primary schools in the Province, has worked well with both learners and teachers appreciative of the initiative. A sustainability plan by the affected Department of Education needs to be developed and funds budgeted for to ensure continuity of the projects/programmes.</li> <li>□ Community Care Centres funded by the German Development Bank have been completed at Ndindani (Giyani) and Bonn (Tzaneen). Challenge remains water shortages and lack of library books.</li> </ul>	<p>4 reports on donor funded projects/Programmes compiled</p>	<p>4 Reports on donor-funded projects/programmes compiled. Main focus was on the:</p> <p>Monitored progress on the Community Care Centres funded by the German Development Bank at (Mamvuka, Tuaeatswala and Elandoring).</p> <p><b>Save the Children South Africa (SCSA)</b> that deals with Health &amp; Nutrition: Sireletsa Bana Programme and the Youth Engagement and Socio Economic Empowerment Project.</p> <p><b>US Peace Corps programme</b> at the Thabanapitsi and Shushu Primary Schools where a noticeable improvement in the English language.</p>	<p>None</p>	<p>None</p>
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**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
% Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	Not measured	Not measured	50% of the Provincial departments (that is 6 Departments namely Office of the Premier, Treasury, Agriculture, CoGHSTA and Social Development have achieved at least 3 within 50% of the MPAT Standards	50 % Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	90% of Provincial departments have achieved at least 3 within 50% of the management performance assessment tool (MPAT) Standards.	Overachievement by 40%	Departments adhered to the implementation of the agreed Improvement Plans.
% of Respondents who log queries at the Presidential Hotline rate the satisfaction of response to good or fair	Not measured	Not measured	Not measured	70% of Respondents who log queries at the Presidential Hotline rate the satisfaction of response to good or fair	78.26% of respondents who log queries at the presidential Hotline rate the satisfaction of response at good or fair	Overachievement is 8.26%	The service provider offered training which improved interaction with Premier hotline system.
Number of analysis reports on the implementation of the 14 government outcomes compiled	04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report:	04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report:	04 Analysis reports compiled on the implementation of the Provincial priorities and the following are some of the highlights: <input type="checkbox"/> Department of Education's	4 reports on implementation of the provincial priorities compiled	4 reports on implementation of the provincial priorities compiled. The following are the highlights:  <b>Outcome 1: Quality Basic education</b>	None	None



## SUB - PROGRAMME: MONITORING AND EVALUATION

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	<p>-The Province has experienced an overall reduction of serious reported crimes</p> <p>-The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83%</p> <p>-Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities</p>	<p>-The Province has experienced an overall reduction of serious reported crimes</p> <p>-The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83%</p> <p>-Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities</p>	<p>Turn Around strategy could not be fully implemented with the LTSM delivery to schools not implemented as planned; and</p> <ul style="list-style-type: none"> <li>□ Monitoring and support by district officials could not be achieved due to staff shortage;</li> <li>□ NSNP and scholar transport were provided to schools as planned with learners in 3 790 schools provided with meals as per the NSNP policy and 373 schools were provided with learner transport in line with the</li> </ul>		<ul style="list-style-type: none"> <li>□ Grade 12 School Based Assessments (SBAs) conducted in 1 354 Public schools;</li> <li>□ 695 under-performing Secondary schools visited by District Officials for monitoring and support purposes;</li> <li>□ Learners in 3 646 schools were provided with meals as per the NSNP policy;</li> <li>□ All 375 schools were provided with learner transport as per the Learner transport policy;</li> <li>□ 1 645 193 learners in public schools</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<p>Learner Transport Policy;</p> <ul style="list-style-type: none"> <li>□ The Limpopo Traffic Training College could not be constructed and was deferred to the 2018/19 FY;</li> <li>□ Effective defending, protection and securing of South Africa's Borders remains a serious challenge because of delays in establishing the Border Management Agency;</li> <li>□ Broadband connectivity 25 government institutions as planned still outstanding;</li> </ul>		<p>benefitted from "No Fee School",</p> <ul style="list-style-type: none"> <li>□ 215 Pre-Grade R practitioners on NQF level 4 were trained through EPWP</li> </ul> <p>A total of 3276 girls in 19 schools were provided with sanitary towels</p> <p><b>Outcome 2: A long and healthy life for all South Africans</b></p> <ul style="list-style-type: none"> <li>□ 332 470 clients who remained on Anti-Retroviral Treatment (ART) were registered as clients which remained on ART. This good performance was attributable to an intensified implementation of universal tests</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<ul style="list-style-type: none"> <li>☐ Only 41 440 m<sup>2</sup> of the targeted 176 000 m<sup>2</sup> of surfaced roads were done;</li> <li>☐ Food security programmes through infield irrigation support to and Smallholder Producers was accomplished;</li> <li>☐ The Contractor Development Programme was deferred to 2018/19 FY, resulting in 35 Youth contractors losing out on the opportunity for development;</li> <li>☐ COGHSTA's support to municipalities in the implementation of their respective LED</li> </ul>		<p>and treatment at facility level;</p> <ul style="list-style-type: none"> <li>☐ In addressing the reduction of maternal and child mortality:</li> </ul> <p>Antenatal 1st visit before 20 weeks: The Department registered 19 303 of those who visited health facilities before 20 weeks of pregnancy; however, there is a need for intensification of the awareness of the early booking system at the facilities to ensure a wider coverage; and</p> <p>23 184 children under 1 year were registered for immunization. There remains a challenge of the supply and availability of the</p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<p>strategies in order to grow the economy and create much needed jobs is not effective.</p> <p>COGHSTA &amp; SALGA to strengthen the programme;</p> <ul style="list-style-type: none"> <li>□ The Land Care, Commercialization of state-owned Nature Reserves programme and Declaration of state-owned and Nature Reserves as conservation estate are all satisfactory;</li> <li>□ The Musina-Makhado SEZ has been gazetted and the licence has been awarded. The process of identifying</li> </ul>		<p>Bacille Calmette Guerin (BCG) drug owing to manufacturer-related challenges across the country.</p> <p><b>Outcome 3: All people in South Africa are and feel safe</b></p> <ul style="list-style-type: none"> <li>□ Contact crime was reduced by 1.34% against the target of 2%.</li> <li>□ Road fatalities were reduced by 13.38%.</li> <li>□ Six (6) convictions achieved on reported corruption among government officials.</li> <li>□ Verification monitoring was conducted at a number of Police Stations where it</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<p>suitably qualified candidates for appointment to the SEZ Board is still underway;</p> <ul style="list-style-type: none"> <li>□ The Tubatse SEZ Master Plan is complete (Development Framework);</li> <li>□ Strategic EIA has been completed for the first 280 ha of land;</li> </ul>		<p>was found that there was a noticeable reduction in terms of grievous bodily harm (GBH) crimes.</p> <ul style="list-style-type: none"> <li>□ There was also a sharp decline of 38% in 2018/19 compared to the 2017/18 in terms of house burglaries.</li> </ul> <p><b>Outcome 4: Decent employment through inclusive economic growth.</b></p> <ul style="list-style-type: none"> <li>□ The target on the support for the Black Industrialists has been met with the following 4 projects currently under evaluation: ALC Plant; GRP Pipe Manufacturer;</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>Freight &amp; Transport Refurbishment and Polokwane Waste to Energy;</p> <ul style="list-style-type: none"> <li>□ LEDA was able to attract R1,009 billion worth of investments (Resgen &amp; IDC Investment Consortium);</li> <li>□ The Board for the Musina/Makhado SEZ has been appointed</li> <li>□ The Nkowankowa and Seshego Industrial Parks have been completed; and, Mapungubwe Festival successfully held.</li> </ul> <p><b>OUTCOME 05: SKILLED and capable workforce</b></p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>to support an inclusive growth path.</p> <ul style="list-style-type: none"> <li>□ 27 learners from Mafefe Tribal Authority have been successfully placed in government facilities (clinics, schools, police and social development) to gain practical experience; and</li> <li>□ 50 learners in Masisi (Vhembe District) and 50 in Lenyenye Township (Mopani District) for ETDPSETA Youth and community development programmes have been recruited.</li> </ul>		

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Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p><b>Outcome 06: An efficient, competitive and responsive economy</b></p> <ul style="list-style-type: none"> <li>□ The targeted 500 youths have been enrolled in the National Youth Service programme;</li> <li>□ Specifications for 9 Nature Reserves identified for upgrading and revitalisation have been finalised;</li> <li>□ 7 596 849 passengers benefitted through the subsidy of the Integrated Transport System; and,</li> </ul>		



					<p>□ 50 024 square metres of surfaced roads were rehabilitated.</p> <p><b>Outcome 07: Vibrant, equitable, sustainable rural communities contributing to food security for all</b></p> <p>□ 10 551 Smallholder producer farmers were supported;</p> <p>□ 4 885 hectares were planted for food production;</p> <p>□ 2 000 households were supported with food production initiatives;</p> <p>□ Fencing of grazing camps and boundary fence for 8 agricultural cooperatives in Mogalakwena and Mapela has</p>	
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					<p>been erected as an effort to promote and support red meat development in the Waterberg District; and,</p> <ul style="list-style-type: none"> <li>□ The Nwanedi Pack House was completed and operationalized.</li> </ul> <p><b>Outcome 08: Sustainable Human Settlement and improved quality of household life</b></p> <ul style="list-style-type: none"> <li>□ All new sites targeted for connection to basic water and sanitation services as part of the Integrated Residential Development Programme have been done;</li> <li>□ R2.180 billion (out of R3.217 billion) of the MIG has been spent (67.7%);</li> <li>□ Of concern is the huge number (12) of</li> </ul>	
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**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>municipalities still below 70%; Thabazimbi (36%), Lepelle-Nkumpi (55%), Greater Giyani (56%), Polokwane (58%), Vhembe (59%), Musina (60%), Maruleng (61%), Mopani (63%), Sekhukhune (64%), Ba-Phalaborwa (66%), Greater Tzaneen (68%) and Mogalakwena (69%);</p> <p>All the targeted new housing units completed have been constructed</p> <p><b>OUTCOME 9: Responsive, Accountable, Effective and Efficient Local</b></p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

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					<p><b>Government System.</b></p> <ul style="list-style-type: none"> <li>□ 25 municipalities have established audit steering committees to address AG findings;</li> <li>□ COGHSTA continues to support these municipalities to develop the Audit Action plans, based on their Audit findings.</li> <li>□ All district municipalities have established the IGR structures and have managed to</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>hold IGR Forum meetings</p> <p>Filling of strategic vacant posts, especially the Section 54A and 56 posts in municipalities is still a challenge. This has been attributed to delays in concluding recruitment processes</p> <p><b>Outcome 10: Protect and enhance our environmental asset and natural resources</b></p> <ul style="list-style-type: none"> <li>☐ 2 500 hectares of agricultural land have been rehabilitated; and</li> <li>☐ 500 hectares have been cleared of alien</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>invasive plants and weeds as planned.</p> <ul style="list-style-type: none"> <li>□ Applications for the targeted 47 Environmental Impact Assessment applications have been finalized; and</li> <li>□ The due diligence on the Lekgalameetse and Rust de Winter state-owned nature reserves targeted for commercialization has been done.</li> </ul> <p><b>OUTCOME 11: Creating a better South Africa and contributing to a better and safer</b></p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p><b>Africa in a better world</b></p> <p>The following Missions / visits were undertaken:</p> <ul style="list-style-type: none"> <li>□ Mission to the PRC to strengthen the bilateral relations between Limpopo Province of South Africa and PRC Provinces, and to pursue cooperation agreements in various areas of mutual interest and benefit i.e. mining, agriculture, tourism, industrialisation and skills development. Three Provinces of PRC (Shanxi, Henan and Hubei) formed core of the ministerial mission by Limpopo Province;</li> <li>□ Critical with the Chinese Mission v</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>the establishment relations between institutions of high learning in People Republic of China, specifically among the three Province with Limpopo Province's institutions of higher learning, the intention to support skills development line with the Limpopo Development Plan Limpopo Human Resource Development Strategy</p> <ul style="list-style-type: none"> <li data-bbox="1373 957 1653 1117">□ A Mission to the 4th Forum on Small Business and BRI Regions was attended in Russia.</li> <li data-bbox="1373 1133 1653 1390">□ Cuba, 16 to 24 November 2018 (Technical meeting) to explore further collaboration with the Republic of</li> </ul>		



**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>Cuba on health programmes;</p> <ul style="list-style-type: none"> <li data-bbox="1388 502 1646 933">□ Mozambique, 26 to 29 October 2018 (Ministerial Mission) to attend the 6<sup>th</sup> Xai Xai Beach Festival as a means of strengthening the existing MoU between the Gaza Province and Limpopo Province;</li> <li data-bbox="1388 965 1646 1380">□ Mozambique, 29 November 2018 to 06 December 2018: Limpopo Province attended the Investment Conference hosted by the Gaza Province to learn, inter alia, transformation of agri-value chain</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>and utilization of indigenous resources.</p> <p><b>OUTCOME 12: An Efficient, Effective and Development – Oriented Public Service:</b></p> <p>✓ Finalisation of disciplinary cases within 90 days in all departments has remained a challenge where departmental capacity has been cited as the reason for non-compliance with timeframes and thus training needs to be provided.</p> <p>87.91 % of invoices were paid within 30 days in all departments</p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p><b>Outcome 13: An inclusive and responsive social protection system</b></p> <ul style="list-style-type: none"> <li data-bbox="1391 560 1644 715">☐ 54 443 households were profiled as a support to households;</li> <li data-bbox="1391 740 1644 1262">☐ In capacitating community-based organizations to address local development challenges, 43 Cooperatives were trained on Financial Management and CSD requirements in collaboration with Treasury, SARS, NDA and LEDA;</li> <li data-bbox="1391 1287 1644 1380">☐ 374 youth participated in skills</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>development programmes in partnership with other stakeholders (TVET Colleges); and,</p> <ul style="list-style-type: none"> <li>□ A total of 4 526 youths participated in entrepreneurship development programmes through the involvement of stakeholders like LEDA in training and capacitating youth on business development.</li> </ul> <p><b>Outcome 14: Nation building and Social Cohesion</b></p> <ul style="list-style-type: none"> <li>□ The Social Cohesion Programme was intensified where 2 national and</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>historic days were celebrated;</p> <ul style="list-style-type: none"> <li>☐ 50 out of 50 artists benefited from capacity building programmes;</li> <li>☐ Participation in sport and recreation. Was promoted with 11 611 people actively participating in organised recreational events; and;</li> </ul> <p>3 multilingualism promotion campaigns conducted as an attempt to transform the utilization of previously marginalised languages.</p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of analysis reports on the implementation of the Provincial Evaluation Plan.	<p>4 Reports compiled on the implementation of PEP, and the following are key milestones:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Provincial Evaluation Plan has been developed and approved.</li> <li><input type="checkbox"/> Funds to roll out the Plan were secured although late into the financial year.</li> </ul>	<p>4 Reports compiled on the implementation of PEP, and the following are key milestones:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Provincial Evaluation Plan has been developed and approved.</li> <li><input type="checkbox"/> Funds to roll out the Plan were secured although late into the financial year.</li> </ul>	<p>4 Reports on the implementation of the Provincial Evaluation Plan were compiled detailing progress on the implementation of the PEPs. The following evaluations were completed::</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Impact Evaluation of the National Youth Service in Limpopo Province.</li> <li><input type="checkbox"/> Implementation /Impact Evaluation of the Enterprise Development Programme.</li> <li><input type="checkbox"/> Impact Evaluation of the Child Foster Care Programme.</li> <li><input type="checkbox"/> Diagnostic Evaluation of the supply</li> </ul>	4 reports on the implementation of the Provincial Evaluation Plan compiled	<p>4 reports on the implementation of the Provincial Evaluation Plan compiled. The following are the highlights:</p> <p>Four (04) evaluations have thus far been completed following the completion of the Enterprise Development Programme (EDP) of the Limpopo Department of Economic Development, Environment &amp; Tourism (LEDET). The following are some of the key findings:</p> <p>The Province has supported the care of a growing number of foster children, from just over 25 000 in 2005 to more than 60</p>	None	None

**SUB - PROGRAMME: MONITORING AND EVALUATION**

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			chain management procurement strategy.		<p>000 by 2014. With the number of orphans increasing due to HIV and Aids over this period, the foster care programme played an important role in providing care and stability to Limpopo's children. Foster care grants are being consistently delivered and are an important poverty relief mechanism for households caring from orphaned children.</p> <p>The percentage of foster care households unable to afford food and basic needs would be 57% if they received no grant for their foster children, and is 41% with the foster care grant. Still, 22% of foster children live in</p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>households that cannot afford sufficient food. Despite this, most foster children are in good physical health, feel safe in their homes, and have a caring relationship with their foster parent. The challenge is that recipients lag behind in education outcomes, with relatively high absenteeism rates and slower progression through grades at school.</p> <p>□ The Province has not yet reached a stage of implementing a Provincial Procurement Strategy and SCM Strategies including targeted commodities</p>		



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Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>strategies. Key priority is to develop and implement MTSF 2014 – 2019 aligned procurement strategy, SCM strategies and commodities strategies in order to increase the localisation of procurement spend in the province, contribute to the provincial growth and development, and empower designated groups (i.e. women, youth, military veterans, people with disabilities and rural areas).</p> <p>□ Due to capacity constraints, LEDET does not monitor/regulate</p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

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					<p>how the grant for Economic Development (ED) is spent by LEDA. This has led, therefore, to LEDA largely using funds allocated by the ED directorate to subsidize money-losing programmes in transport, housing and mining etc.</p> <p>□ The NYS Programme is only partially achieving its intended goal of addressing the skills shortage amongst the unemployed youth within the built environment?</p> <p>□ Further, there are no NYS exit</p>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<p>strategies in place for youth that are in the programme.</p> <p>The following Evaluations will be executed in the 2019/20 Financial Year:</p> <ul style="list-style-type: none"> <li>▪ Impact Evaluation of the Overloading Control Measures (weighbridges);</li> <li>▪ Implementation Evaluation of the models of laundry services in the public hospitals in Limpopo Province.</li> </ul>		
Number of reports on monitored service delivery points and projects developed	4 analysis reports on monitored service delivery points and projects produced	4 analysis reports on monitored service delivery points and projects produced	4 analysis reports on monitored service delivery points compiled with the following highlights:	4 reports on monitored service delivery points and projects compiled	4 reports on monitored service delivery points (schools, libraries, clinics, Health Centres, hospitals Irrigations schemes,	None	None

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<ul style="list-style-type: none"> <li><input type="checkbox"/> Lack of oversight provisioning by management in some facilities e.g. Driver Learner Training Centres (DLTC) in the Thulamela station;</li> <li><input type="checkbox"/> Staff accommodation is in a dilapidating state at Nature Reserves;</li> <li><input type="checkbox"/> Delays in the construction at health and education facilities coupled with poor workmanship;</li> <li><input type="checkbox"/> Lack of budget for operational purposes at LEDET projects;</li> </ul>		<p>Police Stations) compiled and the following are key findings:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Record management needs to be improved towards an efficient queue management system in health facilities;</li> <li><input type="checkbox"/> Teenage pregnancies remain a challenge with, for example, a 13-year old getting pregnant in one school;</li> <li><input type="checkbox"/> High vacancy rates in schools and schools greatly affect morale and quality of services rendered;</li> <li><input type="checkbox"/> Staff not sharing Improvement</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			<ul style="list-style-type: none"> <li><input type="checkbox"/> Deterioration of health and schools facilities infrastructure due to poor maintenance;</li> <li><input type="checkbox"/> Lack/late payment of service providers by the IDT for projects undertaken;</li> <li><input type="checkbox"/> Delays in the filling of critical vacant post in schools and health facilities;</li> <li><input type="checkbox"/> Lack of ICT connectivity in libraries, schools and health facilities; and</li> <li><input type="checkbox"/> Shortage of school furniture for learners</li> </ul>		<p>Plans at various service delivery points, e.g. clinics and District/Provincial offices.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> The major findings at hospitals theatres are as follows:                             <ul style="list-style-type: none"> <li>- Theatres not built to the acceptable standard.</li> <li>- Theatres not fully equipped.</li> <li>- Faulty machines.</li> <li>- Poor maintenance.</li> </ul> </li> <li><input type="checkbox"/> Construction of RDP's in Seleka (Lephalale) and Ba-Phalaborwa has been completed has</li> </ul>		

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					been and all currently occupied.		
Number of reports on the P-IGF convened.	3 Reports compiled on P-IGF convened and the following are key considerations: <ul style="list-style-type: none"> <li>The Resolutions taken were compiled and forwarded to all members. Progress report requested in writing from all members of the Forum.</li> </ul>	3 Reports compiled on P-IGF convened and the following are key considerations: <ul style="list-style-type: none"> <li>The Resolutions taken were compiled and forwarded to all members. Progress report requested in writing from all members of the Forum.</li> </ul>	3 P-IGFs convened and reports compiled focusing on the 2016/17 FY municipalities' audit outcomes. Meeting noted the support that Treasury and COGHSTA provides to all municipalities. <p>Because of noted audit outcome regression, Forums resolved on the following:</p> <ul style="list-style-type: none"> <li>Filling of all key strategic positions;</li> <li>All previous Audit findings to be addressed; and</li> <li>Enhancement of Back-to-Basics programme.</li> </ul>	2 Reports compiled on the P-IGF meetings convened	2 reports on the 2 P-IGFs meetings and 01 Special PIGF convened. <p>The meetings focussed mostly on debt owed to both Municipalities and ESKOM by departments and Public Entities. resolve that: Resolution was taken that all municipalities to ensure agreements signed with Eskom are honoured and accordingly keep EXCO updated quarterly.</p> <p>Forums also greatly focussed on municipal audit outcomes to ensure improved</p>	None	None

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					performance henceforth.		
Number of reports compiled on the Ministerial missions coordinated	<p>2 Reports compiled on ministerial missions coordinated with following milestones: Coordinated a ministerial mission to Russia. A commitment made with Bashkortostan Province to sign an MOU. Planned missions to Brazil and Cuba not undertaken. A technical team lead by HoD LEDET went to Namibia. Premier to undertake Mission to Namibia to finalise MOU between Limpopo and 4 Namibia Northern Regions. A high level delegation from Namibia attending the Marula Festival</p>	All Ministerial missions coordinated and 2 reports compiled	<p>2 Reports on Ministerial missions were compiled with the following highlights:</p> <ul style="list-style-type: none"> <li>□ A ministerial Mission to Russia in September 2017 was undertaken with a view to finalise the proposed cooperation with Bashkortostan Region of Russian Federation</li> <li>□ Action Plans with 4 Northern Regions of Namibia finalised and signed.</li> <li>□ Draft MOU with Russia</li> </ul>	2 Reports compiled on the Ministerial missions coordinated	<p>The 2 reports on Ministerial missions coordinated compiled with the following highlights:</p> <p>The Premier mission to People's Republic of China was to strengthen bilateral relations between Limpopo Province of South Africa and PRC Provinces and to pursue cooperation agreements in various areas of mutual interest and benefits, i.e. mining, agriculture, tourism, industrialisation and development.</p> <p>The Premier Mission to Provinces of PRC (Shaanxi, Henan and Hubei) formed the core of the ministerial mission by Limpopo Province.</p> <p>A Mission to the 4<sup>th</sup> Forum on Small Business BRICS Regions attended in Russia.</p>	None	None

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
	engaged in further discussions with LEDET.		(Bashkortostan ) done.				
Number of progress report on the implementation of signed MoU's by the Premier on bi-annual basis	Not Measured	<p>2 Reports compiled on the implementation of signed MOU's with following milestones:</p> <ul style="list-style-type: none"> <li>One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of all signed MOUs</li> <li>Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day celebrations as part of strengthening the bi-laterals between these provinces</li> </ul>	<p>2 Reports compiled on the implementation of signed MOU's with following milestones:</p> <p>One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of all signed MOUs</p> <p>Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day celebrations as part of strengthening the bi-laterals between these provinces</p>	2 progress report on the implementation of signed MoU's compiled	<p>2 Reports compiled on the implementation of signed MOU's compiled, especially those with the Gaza Province of the Republic of Mozambique.</p> <p>Another Mission to Republic of Namibia undertaken as a means of implementing the existing MOUs with the 4 Regions of Namibia, especially Oshana Region.</p>	None	None



**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of reports on donor funded projects/Programmes complied	<p>4 Reports compiled on donor funded projects / programmes with the following milestones:</p> <ul style="list-style-type: none"> <li>☐ All ODA projects/programmes were monitored.</li> <li>☐ District Migrants Health Forum for Waterberg has been launched</li> <li>☐ District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively.</li> </ul>	<p>Technical committee meeting between Limpopo and Bulawayo was held in Musina as a way of resuscitating the Trans-Limpopo spatial Development Initiative (TL-SDI) programme which has been dormant for long.</p>	<p>4 Reports on donor-funded projects/programmes compiled. The following were the highlights:                      -Contribution by international donors has brought changes in the lives of communities where it was implemented. The Molteno project funded by the Roger Ferreira Foundation, aimed at improving both English and maths to eight primary schools in the Province, has worked well with both learners and teachers appreciative of the initiative. A sustainability plan by the affected Department of Education needs to be developed and</p>	<p>4 reports on donor funded projects/Programmes complied</p>	<p>4 Reports on donor-funded projects/programmes compiled. Main focus was on the:                       Monitored progress on the Community Care Centres funded by the German Development Bank at (Mamvuka, Tauetswala and Elandoring).   <b>Save the Children South Africa (SCSA)</b> that deal with Health &amp; Nutrition: Sireletsa Bana Programme and the Youth Engagement and Socio Economic Empowerment Project.   <b>US Peace Corps programme</b> at the Thabanapitsi and Shushu Primary</p>	<p>None</p>	<p>None</p>

**SUB - PROGRAMME: MONITORING AND EVALUATION**

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
			funds budgeted for to ensure continuity of the projects/programmes. -Community Care Centres funded by the German Development Bank have been completed at Ndindani (Giyani) and Bonn (Tzaneen). Challenge remains water shortages and lack of library books.		Schools where a noticeable improvement in English Language.		

**Provide reasons for all deviations**

- Overachievement by 40%
- Overachievement is 82.6%
- Special P-IGF meeting was convened

**Strategy to overcome areas of under performance**

- All departments to develop Improvement Plans and the Office will monitor their implementation.
- The service provider offered training which improved interaction with Premier hotline system.
- Special P-IGF was convened focusing on the outcome of Municipal Audit process.

## Changes to planned targets

None

### 1.3.5 Linking performance with budgets

Sub- Programme Name	2017/18			2018/19		
	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	16 286	16 189	97	16 832	16 803	29
PROVINCIAL POLICY MANAGEMENT	50 333	48 954	1 379	48 803	48 688	115
PROGRAMME SUPPORT POLICY & GOVERNANCE	12 409	12 390	19	13 752	13 743	9
SPECIAL PROGRAMMES	20 188	20 022	166	19 909	19 865	44
<b>TOTAL</b>	<b>99 216</b>	<b>97 555</b>	<b>1 661</b>	<b>99 296</b>	<b>99 099</b>	<b>197</b>

## **6. TRANSFER PAYMENTS**

### **5.1 Transfer payments to public entities**

None

### **5.2 Transfer payments to all organisations other than public entities**

None

## **6 CONDITIONAL GRANTS**

None

### **7 Conditional grants and earmarked funds received**

None

## **8 DONOR FUNDS**

None

## **9 CAPITAL INVESTMENT**

None

# **PART C: GOVERNANCE**



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## PROVINCIAL TREASURY

### REPORT OF THE AUDIT COMMITTEE ON THE OFFICE OF THE PREMIER

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

#### **Audit Committee Structure**

Limpopo Provincial Government has an Audit Committee which is two tiered consisting of 4 Cluster Audit Committees. The first tier deals with specific departments whilst the second is a shared Central Audit Committee.

#### **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 accounting policies and practices.

#### **Stakeholder Engagement/s**

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

- Office of the Premier (OtP) Management
- Limpopo Provincial Internal Auditors
- Limpopo Provincial Treasury
- Limpopo Provincial Auditor (AGSA)

#### **Audit Committee Skills Development**

A strategic session was held during the last quarter of the financial year to assist the audit committee members better understand their challenging roles and the direction of the province in general.

#### **The Effectiveness of Internal Control**

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department did not reveal any significant control

weaknesses, therefore the committee is satisfied with management processes in this regard.

### **Risk Management**

The Risk Management Committee continues to monitor the implementation of risk management plan and submit reports to the accounting Officer to that effect. There is a risk assessment process in place as well as the resultant risk register. The audit committee on a quarterly basis monitors the top ten (10) risks; with special attention paid to remedial actions and residual risk exposures. This is over and above the efforts of the risk management committee.

On the 31 May 2019, the OtP was raided by the Hawks the result of which would be made known after the investigation has been concluded. As at the writing of this report no progress had been received yet.

### **Compliance with the relevant laws and regulations**

A non-compliance with the enabling laws and regulations was noted on Procurement and contract management. The Audit Committee recommended development and implementation of an effective compliance management system in order to address the issues of non-compliance and monitor compliance with laws and regulations on a frequent basis.

### **In-Year Management and Monthly/Quarterly Report**

The department has reported monthly and quarterly to the Treasury as is required by the PFMA. In addition at all audit committee meetings the department has presented quarterly reports for review and or consideration by us. The department spent 99.5% of its budget for the year.

### **Evaluation of Financial Statements**

We reviewed the annual financial statements prepared by the department at the audit committee meeting held on 28 May 2019 and recommended them for audit.

### **Evaluation of Performance Information**

At the same audit committee meeting we evaluated performance tables and recommended them for audit after further refinement by management.

### **Auditor General's Report**

The department received an unqualified report with nothing emphasised. The Audit committee accepts the conclusions of the Auditor General on the annual financial statements and is of the opinion that they be read together with the report of the Auditor General.



**B Ngunjiri**  
**Chairperson of the Audit Committee**  
**Office of the Premier**  
**Date 21 August 2019**



**PART D: HUMAN RESOURCE  
MANAGEMENT**



## 1. INTRODUCTION

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

## 2. OVERVIEW OF HUMAN RESOURCES

The Office of the Premier has a post compliment of 541 and a staff compliment of 455. The Office implements the specified job profiles as outlined by DPISA in their recruitment.

Human resource priorities for the 2018/19 financial year were to :-

- To recruit suitable, competent and skilled staff that are able to implement the mandates of the Office.
- To recruit, train and retain people from designated groups in line with the Employment Equity Plan.
- To improve the representation of designated groups e.g women and people living with disabilities
- To implement policies, practices and procedures that eliminate barriers in the employment of designated groups.
- To implement affirmative action measures that promote equity
- To create an organizational culture that support diversity and equity through awareness programmes

In order for the office to be able to plan adequately for the workforce and to be able to recruit a skilled and capable workforce, the office has put in place a Human Resource Plan.

The Office has implemented the Performance management and Development System during the 2018/2019 cycle and ensured that there is compliance with the PMDS policy prescripts by all levels to ensure that all employees conduct contracting, monitoring and evaluation as provided for in the policy.

In the year under review, the Office implemented the following employee wellness programmes:

- (i) HIV/AIDS and TB ;
- (ii) Wellness management,
- (iii) Psycho social wellness and work life balance,
- (iv) Health and Productivity Management to deal with issues relating to Mental Health and Incapacity due to Ill Health,
- (v) Health education and promotion of productivity in the Workplace through the coordination of sport, team buildings and health screenings as well as,
- (vi) Safety Health Environment Risk and Quality Management Programme for all employees.

The achievements of the department in the year under review are:-

- (i) All SMS posts were filled except for those that will not be in the new structure
- (ii) All targets on training and bursaries were achieved.
- (iii) The vacancy rate has decreased to below 10%
- (iv) The majority of posts were filled within six months and the remaining filled within 12 months.

(v) The draft organisational structure received a concurrence from the MPSA.

### 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 1 April 2018 and 31 March 2019*

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	163 429.00	117 589.00	0.00	0.00	72.00	527.00
Institutional Development	155 870.00	105 618.00	0.00	0.00	67.80	681.00
Policy & Governance	99 100.00	78 055.00	0.00	0.00	78.80	858.00
<b>Total</b>	<b>418 399.00</b>	<b>301 262.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72.00</b>	<b>642.00</b>

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019*

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	7 204.00	2.30	41	180 100.00
Skilled (level 3-5)	8 549.00	2.70	35	259 061.00
Highly skilled production (levels 6-8)	50 829.00	16.10	120	427 134.00
Highly skilled supervision (levels 9-12)	153 180.00	48.50	190	814 787.00
Senior and Top management (levels 13-16)	75 876.00	24.00	59	1 243 869.00
<b>Total</b>	<b>295 638.00</b>	<b>78.60</b>	<b>445</b>	<b>645 243.00</b>

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	4 801.00	92.70	00.00	0.00	0.00	0.00	23.00	0.40
LOP: Policy and Governance	6 782.00	79.20	376.00	0.40	2 109.00	2.50	1 868.00	2.20
LOP: Administration	92 137.00	80.50	958.00	0.80	3 930.00	3.40	5 446.00	4.80
LOP: Institutional Development	90 026.00	80.70	862.00	0.80	2 344.00	2.10	2 942.00	2.60
Program1 Administration	115.00	64.60	8.00	4.50	16.00	9.00	25.00	14.00
<b>Total</b>	<b>153 861.00</b>	<b>80.40</b>	<b>2 204.00</b>	<b>0.70</b>	<b>8 399.00</b>	<b>2.70</b>	<b>10 303.00</b>	<b>3.30</b>

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	4 728.00	65.60	46.00	0.60	579.00	8.00	1 277.00	17.70
Skilled (level 3-5)	6 190.00	72.20	136.00	1.60	535.00	6.20	862.00	10.10
Highly skilled production (levels 6-8)	39 885.00	77.60	1 026.00	2.00	1 632.00	3.20	2 942.00	5.70
Highly skilled supervision (levels 9-12)	130 666.00	81.10	946.00	0.60	3 339.00	2.10	4 040.00	2.50
Senior management (level 13-16)	65 463.00	81.40	0.00	0.00	2 315.00	2.90	1 183.00	1.50
<b>Total</b>	<b>246 932.00</b>	<b>79.25</b>	<b>2 154.00</b>	<b>1.8</b>	<b>8 400.00</b>	<b>2.70</b>	<b>10 304.00</b>	<b>3.30</b>

### 3.2. Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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

*Table 3.2.1 Employment and vacancies by programme as on 31 March 2019*

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
1.Administration Support Services	289	272	5.8%	0
2.Institutional Development	106	99	6.6%	0
3.Policy and Governance	75	71	5.3%	0
<b>Total</b>	<b>470</b>	<b>442</b>	<b>5.96%</b>	<b>0</b>

*Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019*

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled ( 1-2)	43	41	4.6%	0
Skilled(3-5)	37	35	5.4%	0
Highly skilled production (6-8)	125	120	4%	0
Highly skilled supervision (9-12)	202	188	6.9%	0
Senior management (13-16)	63	58	7.9%	0
<b>Total</b>	<b>470</b>	<b>442</b>	<b>5.96%</b>	<b>0</b>

*Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019*

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Senior Management level	65	59	7.6%	0
IT staff	16	13	18.75%	0
<b>Total</b>	<b>81</b>	<b>72</b>	<b>11.11%</b>	<b>0</b>

## 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.

### 3.3. Filling of SMS Posts

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

*Table 3.3.1 SMS post information as on 31 March 2019*

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	16	13	81%	3	19%
Salary Level 13	44	41	93%	3	7%
<b>Total</b>	<b>65</b>	<b>59</b>	<b>91%</b>	<b>6</b>	<b>9%</b>

*Table 3.3.2 SMS post information as on 31 March 2019*

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	16	13	81%	3	19%

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
Salary Level 13	44	42	95%	2	5%
<b>Total</b>	<b>65</b>	<b>60</b>	<b>91%</b>	<b>5</b>	<b>8%</b>

*Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019*

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			
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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 2018 and 31 March 2019*

<b>Reasons for vacancies not advertised within six months</b>
Financial Constraints
Delay in the implementation of the approved structure
<b>Reasons for vacancies not filled within twelve months</b>
Delay in the implementation of the approved structure

## Notes

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

*Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 and 31 March 2019*

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
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 11 April 2018 and 31 March 2019*

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)	41	41	9.2	0	0	0	0
Skilled (Levels 3-5)	35	35	7.9	0	0	0	0
Highly skilled production (Levels 6-8)	120	120	27	0	0	0	0

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
Highly skilled supervision (Levels 9-12)	190	190	43	0	0	0	0
Senior Management Service Band A	37	37	8.3	0	0	0	0
Senior Management Service Band B	17	17	3.8	0	0	0	0
Senior Management Service Band C	4	4	0.1	0	0	0	0
Senior Management Service Band D	1	1	0.2	0	0	0	0
<b>Total</b>	<b>445</b>	<b>445</b>	<b>100</b>		<b>0</b>		

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

*Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 and 31 March 2019*

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2017 and 31 March 2019*



Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy Director: Performance Mon.& Evaluation	01	12	13	Arbitration Award
Registry Clerk	01	05	6	Counter Offer
System Analyst	01	10	11	Counter Offer
Total number of employees whose salaries exceeded the level determined by job evaluation			03	
Percentage of total employed			14.8%	

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

*Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019*

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	3	0	0	0	0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	03
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#### 3.5. Employment Changes

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

*Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 and 31 March 2019*

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled ( Levels 1-2)	44	0	1	3%
Skilled (Levels3-5)	34	0	2	6%
Highly skilled production (Levels 6-8)	122	1	4	4%

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Highly skilled supervision (Levels 9-12)	189	1	2	2%
Senior Management Service Bands A	44	0	3	7%
Senior Management Service Bands B	13	0	0	0%
Senior Management Service Bands C	4	0	0	0%
Senior Management Service Bands D	1	0	0	0%
Contracts	5	0	0	0%
<b>Total</b>	<b>456</b>	<b>2</b>	<b>12</b>	<b>3%</b>

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019*

Critical occupation	Number of employees at beginning of period-April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Management	62	0	3	5%
IT staff	16	0	2	13%
<b>TOTAL</b>	<b>78</b>	<b>0</b>	<b>5</b>	<b>6%</b>

#### 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 1 April 2018 and 31 March 2019*

Termination Type	Number	% of Total Resignations
Death	1	0.2%
Resignation	3	1%
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	5	1.12%
Transfer to other Public Service Departments	3	1%
Other	0	0%
<b>Total</b>	<b>12</b>	<b>2%</b>
<b>Total number of employees who left as a % of total employment</b>	<b>12/445= 2%</b>	

*Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019*

Occupation	Employees 1 April 2018	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
SMS	0	0	0	0	0
IT	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019*

Salary Band	Employees 1 April 2018	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)	0	0	0	0	0
Skilled (Levels3-5)	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0
Senior Management (Level 13-16)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	2	0	0	0	5
Professionals	32	0	0	1	21	0	0	0	54
Technicians and associate professionals	100	0	2	0	85	1	3	2	193
Clerks	67	0	0	0	123	3	0	0	193
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>202</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>231</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>445</b>
<b>Employees with disabilities</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

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	32	0	0	1	21	0	0	0	54
Professionally qualified and experienced specialists and mid-management	97	0	2	0	85	1	3	2	190
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	39	0	0	0	79	2	0	0	120
Semi-skilled and discretionary decision making	15	0	0	0	20	0	0	0	35
Unskilled and defined decision making	16	0	0	0	24	1	0	0	41
<b>Total</b>	<b>202</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>231</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>445</b>

Table 3.6.3 Recruitment for the period 1 April 2018 and 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Employees with disabilities</b>									

Table 3.6.4 Promotions for the period 1 April 2018 and 31 March 2019

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

Table 3.6.5 Terminations for the period 1 April 2018 and 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	01	0	0	0	01	0	0	0	02
Professionally qualified and experienced specialists and mid-management	02	0	0	0	0	0	0	0	02
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	01	0	0	0	03	0	0	0	04
Semi-skilled and discretionary decision making	02	0	0	0	01	0	0	0	03
Unskilled and defined decision making	01	0	0	0	0	0	0	0	01
<b>Total</b>	<b>07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>
<b>Employees with Disabilities</b>									

Table 3.6.6 Disciplinary action for the period 1 April 2018 and 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Failure to comply with supply chain regulations	01	0	0	0	0	0	0	0	01
Assault	0	0	0	0	0	0	0	0	0
Loss of laptop	1	0	0	0	0	0	0	0	1
Failure to submit performance instrument for 2018/2019 performance cycle	0	0	0	0	0	0	0	0	0
Unprofessional conduct	0	0	0	0	0	0	0	0	0
Abusive conduct to a subordinate	01	0	0	0	0	0	0	0	01
Misuse of state vehicle	01	0	0	0	0	0	0	0	01
<b>Grand total</b>	<b>04</b>								<b>04</b>

Table 3.6.7 Skills development for the period 1 April 2018 and 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	18	0	1	0	22	0	2	0	43

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Technicians and associate professionals	4	0	0	0	25	0	0	0	29
Clerks	41	0	1	0	62	0	0	0	104
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	1	0	0	0	1	0	0	0	2
Elementary occupations	9	0	0	0	21	1	0	0	31
<b>Total</b>	<b>101</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>160</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>266</b>
<b>Employees with disabilities</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

### 3.7. Signing of Performance Agreements by SMS Members

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

*Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2019*

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				
Salary Level 16	1	1	1	100
Salary Level 15	4	4	4	100
Salary Level 14	13	11	11	100
Salary Level 13	47	43	43	100
<b>Total</b>	<b>65</b>	<b>59</b>	<b>59</b>	<b>100</b>

#### Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2017.

*Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2019*

Reasons
None

## Notes

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

*Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2019*

Reasons
None

## Notes

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

### 3.8. Performance Rewards

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

*Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 and 31 March 2019*

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	96.00	198.00	48.00	1 891.77	19 706.00
Female	140.00	242.00	571.90	2 291.63	16 369.00
<b>Asian</b>					
Male	1.00	2.00	50.00	16.98	16 978.00
Female	2.00	3.00	66.70	70.27	35 133.00
<b>Coloured</b>					
Male	0.00	0.00	0.00	0.00	0.00
Female	1.00	4.00	25.00	4.51	4 512.00
<b>White</b>					
Male	0.00	1.00	0.00	0.00	0.00
Female	2.00	2.00	100.00	7.04	35 521.00
<b>Total</b>	<b>242.00</b>	<b>452.00</b>	<b>861.60</b>	<b>4 282.20</b>	<b>18 135.00</b>

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 and 31 March 2019*



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)	34.00	40.00	85.00	166.72	4 903.00	
Skilled (level 3-5)	29.00	33.00	87.90	207.40	7 152.00	
Highly skilled production (level 6-8)	72.00	119.00	60.50	1 010.63	14 037.00	
Highly skilled supervision (level 9-12)	102.00	188.00	54.30	2 720.64	26 673.00	
<b>Total</b>	<b>237.00</b>	<b>380.00</b>	<b>287.70</b>	<b>4 105.39</b>	<b>52 765.00</b>	

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	116.00	245.00	47.30	2 336.35	20 141.00
All artisans in the building metal machinery etc.	2.00	2.00	100.00	39.21	19 604.00
Cleaners in offices workshops hospitals etc.	37.00	41.00	90.20	204.14	5 517.00
Client inform clerks (switchboard reception inform clerks)	2.00	2.00	100.00	24.42	12 212.00
Finance and economics related	8.00	10.00	80.00	198.55	24 819.00
Financial and related professionals	11.00	14.00	78.60	162.27	14 752.00
Financial clerks and credit controllers	12.00	15.00	80.00	173.64	14 470.00
Food services aids and waiters	1.00	1.00	100.00	6.35	6 354.00
Geologists geophysicists hydrologists & related prof	0.00	2.00	0.00	0.00	0.00
Head of department/chief executive officer	0.00	1.00	0.00	0.00	0.00
Human resources & organisational development & related prof	1.00	6.00	16.70	33.06	33 058.00
Human resources clerks	0.00	20.00	0.00	0.00	0.00
Human resources related	13.00	19.00	68.40	330.06	25 389.00
Legal related	7.00	11.00	63.60	267.59	38 227.00
Light vehicle drivers	1.00	2.00	50.00	8.11	8 112.00
Logistical support personnel	5.00	6.00	83.30	93.01	18 602.00
Messengers porters and deliverers	7.00	8.00	87.50	48.88	6 982.00
Motor vehicle drivers	1.00	1.00	100.00	9.89	9 887.00
Other occupations	5.00	8.00	62.50	51.30	10 261.00
Risk management and security services	4.00	5.00	80.00	107.30	26 825.00
Secretaries & other keyboard operating clerks	6.00	8.00	75.00	78.91	13 152.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Senior managers	9.00	39.00	23.10	327.77	36 419.00
Trade/industry advisers & other related profession	1.00	1.00	100.00	5.39	5 394.00
<b>TOTAL</b>	<b>250.00</b>	<b>468.00</b>	<b>53.40</b>	<b>4 533.86</b>	<b>18 135.00</b>

#### 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;

*Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 and 31 March 2019*

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	13.00	42.00	31.00	428.48	32 960.40	
Band B	0.00	14.00	0.00	0.00	0.00	
Band C	0.00	5.00	0.00	0.00	0.00	
Band D	0.00	2.00	0.00	0.00	0.00	
<b>Total</b>	<b>13.00</b>	<b>63.00</b>	<b>31.00</b>	<b>428.48</b>	<b>32 960.40</b>	

#### 3.9. Foreign Workers

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

*Table 3.9.1 foreign workers by salary band for the period 1 April 2018 and 31 March 2019*

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3.9.2 foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
None	0	0	0	0	0	0

### 3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2018

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)	333.00	76.00	34.00	10.90	10.00	175.00
Skilled (levels 3-5)	173.00	75.10	26.00	8.30	7.00	138.00
Highly skilled production (levels 6-8)	674.00	76.30	93.00	29.70	7.00	1 029.00
Highly skilled supervision (levels 9 -12)	783.00	75.40	120.00	38.30	7.00	2 241.00
Top and Senior management (levels 13-16)	199.00	80.40	32.00	10.20	6.00	846.00
<b>Total</b>	<b>2 187.00</b>	<b>76.20</b>	<b>313.00</b>	<b>100</b>	<b>7.00</b>	<b>4 451.00</b>

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

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)	230.00	100	6.00	37.50	38.00	171.00
Highly skilled production (Levels 6-8)	89.00	100	4.00	25.00	22.00	126.00
Highly skilled supervision (Levels 9-12)	36.00	100	4.00	25.00	9.00	77.00
Senior management (Levels 13-16)	14.00	100	2.00	12.50	7.00	58.00
<b>Total</b>	<b>369.00</b>	<b>100</b>	<b>16.00</b>	<b>100.00</b>	<b>23.00</b>	<b>432.00</b>

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

*Table 3.10.3 Annual Leave for the period 1 January 2018 to 31 December 2018*

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	976.00	41.00	24.00
Skilled Levels 3-5)	890.00	37.00	24.00
Highly skilled production (Levels 6-8)	3 200.00	122.00	26.00
Highly skilled supervision(Levels 9-12)	5 037.00	188.00	27.00
Senior management (Levels 13-16)	1 473.00	62.00	24.00
<b>Total</b>	<b>11 936.00</b>	<b>496.00</b>	<b>24.00</b>

*Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018*

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 2017
Lower skilled (Levels 1-2)	2.00	1.00	2.00	19.00
Skilled Levels 3-5)	0.00	0.00	0.00	89.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	70.00
Highly skilled supervision(Levels 9-12)	7.00	1.00	7.00	86.00
Senior management (Levels 13-16)	0.00	0.00	0.00	57.00
<b>Total</b>	<b>9.00</b>	<b>2.00</b>	<b>5.00</b>	<b>76.00</b>

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 1 April 2018 and 31 March 2019*

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2018/19 due to non-utilisation of leave for the previous cycle	0	0	0

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Capped leave pay-outs on termination of service for 2018/19	921.00	5	184 200.00
Current leave pay-out on termination of service for 2018/19	385.00	9	78 167.00
<b>Total</b>	<b>1 266.00</b>	<b>10</b>	<b>50 000.00</b>

### 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
Communication Directorate, Monitoring and Evaluation, Protocol Directorate, Batho Pele Directorate, Integrity and Risk Management	Educational workshops on HIV/AIDS are conducted bi monthly to raise awareness on HIV Prevention. HIV Counselling and Testing is arranged on quarterly basis to enable the employees to access their health status.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr M.P Ramavhoya Director: HRD, PMS & EHWP
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		A Deputy Director and two Assistant Directors under Employee Health and Wellness Sub Directorate. R200 000 budget allocated
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<input type="checkbox"/> Health screening program is conducted quarterly and as per need to promote a healthy life style for employees. <input type="checkbox"/> Wellness Management including counselling services and life skills workshops. <input type="checkbox"/> Promotion of Occupational Health and Safety <input type="checkbox"/> HIV/AIDS and TB Management
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Mr P Legora: Infrastructure Management Ms T Bambo: Director HR Mr P Ramavhoya: Director HRD, PMD & EHWP Mr P Masakona: Director Risk Management

Question	Yes	No	Details, if yes
			Mr Madubanya M: Director DGITO Ms Kgowana: Director Internal Control Ms Matlebyane: Director Communication Mr Mavhunga N: NEHAWU Representative Mr Tshikudo E: PSA Representative
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		<input type="checkbox"/> HAST Management Policy <input type="checkbox"/> Health and Productivity Management Policy <input type="checkbox"/> Bereavement Policy <input type="checkbox"/> Wellness Management Policy <input type="checkbox"/> SHERQ 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.	X		<input type="checkbox"/> HIV/AIDS awareness workshops and HIV Counselling and Testing are conducted in the workplace. <input type="checkbox"/> HIV/AIDS workshops are mainstreamed with Human Rights awareness.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		4 HCT campaigns conducted. A total of 164 employees participated as follows: - 28 females and 10 males participated in HCT during the <b>first quarter</b> on 11/05/2017. -14 females and 16 males participated in HCT during the <b>second quarter</b> on 31/08/2017. -22 females and 10 males participated in HCT during the <b>third quarter</b> on 16/11/2017 and HIV/AIDS screening of 10 females and 03 males during World AIDS Day 27/11/2017 -36 females and 15 males participated in HCT during the <b>fourth quarter</b> on 22/02/2018.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Monthly, quarterly and annual reports are submitted to indicate the implementation of the program

### 3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Total number of Collective agreements	None
---------------------------------------	------

#### Notes

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

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

*Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 and 31 March 2019*

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	01	01
Suspended without pay	02	02
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
<b>Total</b>	<b>03</b>	<b>03</b>

#### Notes

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

<b>Total number of Disciplinary hearings finalised</b>	<b>03</b>
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*Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019*

Type of misconduct	Number	% of total
Failure to comply with supply chain regulations	01	01
Assault	0	0
Loss of laptop	01	01
Failure to submit performance instruments for 2018/19	0	0
Unprofessional conduct	0	0
Abusive conduct to a subordinate	01	01
Misuse of state vehicle	01	01
<b>Total</b>	<b>4</b>	<b>4</b>

*Table 3.12.4 Grievances logged for the period 1 April 2018 and 31 March 2019*

Grievances	Number	% of Total
Number of grievances resolved	43	43
Number of grievances not resolved	04	04

<b>Total number of grievances lodged</b>	<b>47</b>	<b>47</b>
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Table 3.12.5 Disputes logged with Councils for the period 1 April 2018 and 31 March 2019

<b>Disputes</b>	<b>Number</b>	<b>% of Total</b>
Number of disputes upheld/finalised	<b>01</b>	<b>01</b>
Number of disputes dismissed/outstanding	<b>02</b>	<b>02</b>
<b>Total number of disputes lodged</b>	<b>03</b>	<b>3</b>

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

<b>Total number of persons working days lost</b>	<b>N/A</b>
<b>Total costs working days lost</b>	<b>N/A</b>
<b>Amount recovered as a result of no work no pay (R'000)</b>	<b>N/A</b>

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

<b>Number of people suspended</b>	<b>02</b>
<b>Number of people whose suspension exceeded 30 days</b>	<b>01</b>
<b>Average number of days suspended</b>	<b>120</b>
<b>Cost of suspension(R'000)</b>	<b>R514051-90</b>

### 3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2018

<b>Occupational category</b>	<b>Gender</b>	<b>Number of employees as at 1 April 2017</b>	<b>Training needs identified at start of the reporting period</b>			
			<b>Learnerships</b>	<b>Skills Programmes &amp; other short courses</b>	<b>Other forms of training</b>	<b>Total</b>
Legislators, senior officials and managers	Female	2	0		0	0
	Male	3	0		0	0
Professionals	Female	21	93		93	93
	Male	32	0		0	0
Technicians and associate professionals	Female	91	31		31	31
	Male	102	15		15	15
Clerks	Female	123	104		104	104
	Male	67	64		64	64
Service and sales workers	Female	0	0		0	0
	Male	0	0		0	0
	Female	0	0		0	0



Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Skilled agriculture and fishery workers	Male	0	0		0	0
Craft and related trades workers	Female	0	0		0	0
	Male	0	0		0	0
Plant and machine operators and assemblers	Female	0	0		0	0
	Male	0	0		0	0
Elementary occupations	Female	16	16		16	16
	Male	9	9		9	9
Sub Total	Female	240	133		133	133
	Male	205	199		199	199
<b>Total</b>		<b>445</b>	<b>332</b>		<b>332</b>	<b>332</b>

Table 3.13.2 Training provided for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2				
	Male	3	0	28		28
Professionals	Female	21	0	29		29
	Male	32	0	19		19
Technicians and associate professionals	Female	91	0	24		24
	Male	102	0	4		4
Clerks	Female	123	0	25		25
	Male	67	0	42		42
Service and sales workers	Female	0	0	62		62
	Male	0	0	0		0
Skilled agriculture and fishery workers	Female	0	0	0		0
	Male	0	0	0		0
Craft and related trades workers	Female	0	0	0		0
	Male	0	0	0		0
Plant and machine operators and assemblers	Female	0	0	0		0
	Male	0	0	1		1
Elementary occupations	Female	16	0	1		1
	Male	9	0	9		9

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Sub Total	Female	240	0	21		21
	Male	205	0	163		163
<b>Total</b>		<b>445</b>	<b>0</b>	<b>103</b>		<b>103</b>

### 3.14. Injury on duty

The following tables provide basic information on injury on duty.

*Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019*

Nature of injury on duty	Number	% of total
<b>Required basic medical attention only</b>	14	3.14%
<b>Temporary Total Disablement</b>	N/A	0%
<b>Permanent Disablement</b>	N/A	0%
<b>Fatal</b>	N/A	0%
<b>Total</b>	<b>14</b>	<b>3.14%</b>

### 3.15. Utilisation of Consultants

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

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

*Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019*

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
1.Customer Satisfaction Survey	Mthete Research and Consulting Services (PTY) LTD	5 Months	R 1,632, 035.56

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1	1	5 Months	R 1,632, 035.56

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 and 31 March 2017

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	NIL	NIL	NIL

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	NIL	NIL	NIL

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	NIL	NIL	NIL

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	NIL	NIL	NIL

### 3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **PART E: FINANCIAL INFORMATION**

# 1. Report of the auditor-general to Limpopo provincial legislature on vote no. 1: Office of the Premier

## Report on the audit of the financial statements

### Opinion

1. I have audited the financial statements of the Office of the Premier set out on pages ... to ... , which comprise the appropriation statement, the statement of financial position as at 31 March  
  
2019, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Office of the Premier as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard prescribed by National Treasury and the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2018 (Act No.1 of 2018) (DoRA).
3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the [consolidated and separate] financial statements section of this auditor's report.
4. I am independent of the [type of Auditee group] in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

### Other matter

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

## Unaudited supplementary schedules

7. The supplementary information set out on pages **XX** to **XX** does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them. Responsibilities of the accounting officer for the financial statements
8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with Modified Cash Standard prescribed by National Treasury and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the Office of the Premier's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

## Auditor-general's responsibilities for the audit of the financial statements

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

## Report on the audit of the annual performance report

### Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected

programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the Annual Performance Report
<b>Programme 2</b> - Institutional development	<b>X - X</b>
<b>Programme 3</b> - Governance and policy	<b>X - X</b>

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:

### Other matter

17. I draw attention to the matter below.

### Achievement of planned targets

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

## Report on the audit of compliance with legislation

### Introduction and scope

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

20. The material findings on compliance with specific matters in key legislations are as follows: **Procurement and contract management**

21. Some of the invitations for competitive bidding were not advertised for the required minimum period, as required by treasury regulations 16A6.3(c).



## Other information

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
23. My opinion on the financial statements and findings on compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
25. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the 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 deficiency

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual financial statement.
27. The accounting officer engaged with the audit team on several occasions to discuss the audit progress and audit findings however a material non-compliance finding was identified on supply chain management processes.
28. Senior management engaged with the audit team on several occasions to identify and resolve matters which affect the audit outcome, however non-compliance with laws and regulations was identified.

## | Other reports

29. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
30. The department is under investigation by the South African Directorate for Priority Crime Investigation (Hawks) on allegations that some of the supply chain management officials colluded with travel agencies in committing fraud by inflating ticket prices and hotel accommodation. The investigations were still in progress at the date of this auditor's report.

*Auditor - General*

**31 July 2019**



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

## **Annexure - Auditor-general's responsibility for the audit**

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

### **Financial statements**

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

### **Communication with those charged with governance**

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2019**

Appropriation per programme									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Voted funds and Direct charges</b>									
<b>Programme</b>									
1. <u>Administration</u>	161 574	-	222	161 796	161 170	626	99.6%	154 172	152 976
2. <u>Institutional Support</u>	155 455	-	1 873	157 328	155 870	1 458	99.1%	149 412	148 923
3. <u>Policy &amp; Governance</u>	101 391	-	(2 095)	99 296	99 099	197	99.8%	99 216	97 555
<b>Programme sub total</b>	<b>418 420</b>	<b>-</b>	<b>-</b>	<b>418 420</b>	<b>416 139</b>	<b>2 281</b>	<b>99.5%</b>	<b>402 800</b>	<b>399 454</b>
<b>Statutory Appropriation</b>	<b>2 260</b>	<b>-</b>	<b>-</b>	<b>2 260</b>	<b>2 260</b>	<b>-</b>	<b>100.0%</b>	<b>2 260</b>	<b>2 260</b>
MEMBERS' REMUNERATION	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
<b>TOTAL</b>	<b>420 680</b>	<b>-</b>	<b>-</b>	<b>420 680</b>	<b>418 399</b>	<b>2 281</b>	<b>99.5%</b>	<b>405 060</b>	<b>401 714</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts					588				202
Aid assistance					4 975				4 975
<b>Actual amounts per Statement of Financial Performance (Total)</b>					<b>426 243</b>				<b>410 237</b>
<b>Actual amounts per Statement of Financial Performance Expenditure</b>						<b>418 399</b>			<b>401 714</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
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Appropriation per economic classification	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>413 145</b>	-	<b>(1 094)</b>	<b>412 051</b>	<b>410 979</b>	<b>1 072</b>	<b>99.7%</b>	<b>393 665</b>	<b>391 056</b>
Compensation of employees	300 576	-	900	301 476	301 263	213	99.9%	281 227	280 808
Salaries and wages	265 793	(2 068)	900	264 625	264 491	134	99.9%	247 063	246 765
Social contributions	34 783	2 068	-	36 851	36 772	79	99.8%	34 164	34 043
Goods and services	112 569	-	<b>(1 994)</b>	110 575	109 716	859	99.2%	112 438	110 248
Advertising	6 701	(93)	-	6 608	6 604	4	99.9%	8 561	8 462
Minor assets	988	(16)	-	972	969	3	99.7%	50	48
Audit costs: External	3 622	(259)	-	3 363	3 362	1	100.0%	4 352	4 345
Bursaries: Employees	1 600	(338)	-	1 262	1 262	-	100.0%	1 429	1 428
Catering: Departmental activities	4 880	325	-	5 205	5 175	30	99.4%	5 944	5 807
Communication (G&S)	6 652	(224)	-	6 428	6 425	3	100.0%	6 698	6 464
Computer services	14 471	1 062	1 202	16 735	16 684	51	99.7%	15 021	15 011
Consultants: Business and advisory services	2 583	(474)	164	2 273	2 101	172	92.4%	4 994	4 786
Legal services	1 933	502	-	2 435	2 434	1	100.0%	653	653
Contractors	2 436	(525)	-	1 911	1 907	4	99.8%	2 787	2 782
Entertainment	15	(1)	-	14	12	2	85.7%	15	13
Fleet services (including government motor transport)	2 885	(48)	-	2 837	2 834	3	99.9%	2 562	2 557
Consumable supplies	1 897	(378)	(5)	1 514	1 508	6	99.6%	928	881
Consumable: Stationery, printing and office supplies	5 383	(217)	-	5 166	5 158	8	99.8%	5 831	5 247
Operating leases	5 125	489	-	5 614	5 613	1	100.0%	5 770	5 768
Property payments	10 221	(283)	-	9 938	9 928	10	99.9%	9 665	9 607
Transport provided: Departmental activity	3 703	(872)	-	2 831	2 823	8	99.7%	3 313	3 265
Travel and subsistence	26 569	85	(941)	25 713	25 523	190	99.3%	22 795	22 335
Training and development	3 278	(406)	-	2 872	2 870	2	99.9%	3 618	3 609
Operating payments	516	(122)	-	394	392	2	99.5%	783	579
Venues and facilities	7 111	1 793	(2 414)	6 490	6 132	358	94.5%	6 669	6 601
<b>Transfers and subsidies</b>	<b>719</b>	-	<b>737</b>	<b>1 456</b>	<b>1 450</b>	<b>6</b>	<b>99.6%</b>	<b>4 875</b>	<b>4 861</b>
Provinces and municipalities	42	(21)	-	21	20	1	95.2%	19	20
Municipalities	42	(21)	-	21	20	1	95.2%	19	20
Municipal bank accounts	42	(21)	-	21	20	1	95.2%	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	19	20
Departmental agencies and accounts	23	(13)	-	10	10	-	100.0%	9	9
Departmental agencies (non-business entities)	23	(13)	-	10	10	-	100.0%	9	9
Households	654	34	737	1 425	1 420	5	99.6%	4 847	4 832
Social benefits	337	221	737	1 295	1 292	3	99.8%	3 238	3 230
Other transfers to households	317	(187)	-	130	128	2	98.5%	1 609	1 602
<b>Payments for capital assets</b>	<b>6 816</b>	-	-	<b>6 816</b>	<b>5 613</b>	<b>1 203</b>	<b>82.4%</b>	<b>6 447</b>	<b>5 724</b>
Machinery and equipment	6 816	-	-	6 816	5 613	1 203	82.4%	5 947	5 229
Transport equipment	509	1	-	510	509	1	99.8%	2 270	2 265
Other machinery and equipment	6 307	(1)	-	6 306	5 104	1 202	80.9%	3 677	2 964
Software and other intangible assets	-	-	-	-	-	-	-	500	495
<b>Payment for financial assets</b>	-	-	<b>357</b>	<b>357</b>	<b>357</b>	-	<b>100.0%</b>	<b>73</b>	<b>73</b>
	<b>420 680</b>	-	-	<b>420 680</b>	<b>418 399</b>	<b>2 281</b>	<b>99.5%</b>	<b>405 060</b>	<b>401 714</b>

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<b>Programme 1: Administration</b>	1	2	3	4	5	6	7	8	9
	<b>2018/19</b>							<b>2017/18</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. <b><u>Premier Support</u></b>	15 983	2 607	(697)	17 893	17 870	23	99.9%	16 008	15 965
2. <b><u>Executive Council Support</u></b>	9 023	1 784	(62)	10 745	10 728	17	99.8%	10 597	10 554
3. <b><u>Director General Support</u></b>	26 373	587	(157)	26 803	26 761	42	99.8%	23 625	23 530
4. <b><u>Financial Management</u></b>	99 073	(3 769)	1 225	96 529	95 993	536	99.4%	94 165	93 173
5. <b><u>Programme Support Administration</u></b>	11 122	(1 209)	(87)	9 826	9 818	8	99.9%	9 777	9 754
	<b>161 574</b>	<b>-</b>	<b>222</b>	<b>161 796</b>	<b>161 170</b>	<b>626</b>	<b>99.6%</b>	<b>154 172</b>	<b>152 976</b>

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<b>Economic classification</b>									
<b>Current payments</b>	<b>159 308</b>	-	<b>(212)</b>	<b>159 096</b>	<b>158 938</b>	<b>158</b>	<b>99.9%</b>	<b>150 040</b>	<b>149 384</b>
Compensation of employees	113 669	-	1 723	115 392	115 330	62	99.9%	105 199	105 029
Salaries and wages	99 688	(1 235)	1 723	100 176	100 136	40	100.0%	91 486	91 342
Social contributions	13 981	1 235	-	15 216	15 194	22	99.9%	13 713	13 687
Goods and services	45 639	-	(1 935)	43 704	43 608	96	99.8%	44 841	44 355
Minor assets	932	(2)	-	930	928	2	99.8%	6	6
Audit costs: External	3 622	(259)	-	3 363	3 362	1	100.0%	4 352	4 345
Catering: Departmental activities	293	(60)	-	233	228	5	97.9%	277	272
Communication (G&S)	5 590	(33)	-	5 557	5 554	3	99.9%	6 016	5 784
Consultants: Business and advisory services	449	(11)	-	438	436	2	99.5%	2 275	2 268
Contractors	1 273	(388)	-	885	883	2	99.8%	821	819
Entertainment	15	(1)	-	14	12	2	85.7%	15	13
Fleet services (including government motor transport)	2 885	(48)	-	2 837	2 834	3	99.9%	2 562	2 557
Consumable supplies	1 036	(104)	(5)	927	922	5	99.5%	910	866
Consumable: Stationery, printing and office supplies	4 281	(31)	-	4 250	4 246	4	99.9%	4 228	4 226
Operating leases	5 125	489	-	5 614	5 613	1	100.0%	5 770	5 768
Property payments	10 221	(283)	-	9 938	9 928	10	99.9%	9 665	9 607
Travel and subsistence	8 366	(439)	(543)	7 384	7 333	51	99.3%	6 559	6 462
Operating payments	298	(46)	-	252	251	1	99.6%	247	246
Venues and facilities	1 253	1 216	(1 387)	1 082	1 078	4	99.6%	1 138	1 116
<b>Transfers and subsidies</b>	<b>133</b>	-	<b>77</b>	<b>210</b>	<b>208</b>	<b>2</b>	<b>99.0%</b>	<b>865</b>	<b>861</b>
Provinces and municipalities	42	(21)	-	21	20	1	95.2%	19	20
Municipalities	42	(21)	-	21	20	1	95.2%	19	20
Municipal bank accounts	42	(21)	-	21	20	1	95.2%	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	19	20
Departmental agencies and accounts	23	(13)	-	10	10	-	100.0%	9	9
Departmental agencies (non-business entities)	23	(13)	-	10	10	-	100.0%	9	9
Households	68	34	77	179	178	1	99.4%	837	832
Social benefits	68	34	77	179	178	1	99.4%	658	654
Other transfers to households	-	-	-	-	-	-	-	179	178
<b>Payments for capital assets</b>	<b>2 133</b>	-	-	<b>2 133</b>	<b>1 667</b>	<b>466</b>	<b>78.2%</b>	<b>3 194</b>	<b>2 658</b>
Machinery and equipment	2 133	-	-	2 133	1 667	466	78.2%	3 194	2 658
Transport equipment	509	1	-	510	509	1	99.8%	2 270	2 265
Other machinery and equipment	1 624	(1)	-	1 623	1 158	465	71.3%	924	393
<b>Payment for financial assets</b>	-	-	<b>357</b>	<b>357</b>	<b>357</b>	-	<b>100.0%</b>	<b>73</b>	<b>73</b>
	<b>161 574</b>	-	<b>222</b>	<b>161 796</b>	<b>161 170</b>	<b>626</b>	<b>99.6%</b>	<b>154 172</b>	<b>152 976</b>



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**Programme 2: Institutional Support**

	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <b><u>Strategic Human Resource</u></b>	71 048	(272)	601	71 377	70 779	598	99.2%	68 124	67 964
2. <b><u>Information Communication Technology</u></b>	31 365	726	1 885	33 976	33 182	794	97.7%	29 276	29 028
3. <b><u>Legal Services</u></b>	18 688	802	-	19 490	19 477	13	99.9%	16 628	16 608
4. <b><u>Communication Services</u></b>	22 271	(124)	(613)	21 534	21 489	45	99.8%	23 061	23 021
5. <b><u>Programm Support Institutional Development</u></b>	12 083	(1 132)	-	10 951	10 943	8	99.9%	12 323	12 302
	<b>155 455</b>	<b>-</b>	<b>1 873</b>	<b>157 328</b>	<b>155 870</b>	<b>1 458</b>	<b>99.1%</b>	<b>149 412</b>	<b>148 923</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
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<b>Economic classification</b>									
<b>Current payments</b>	<b>150 229</b>	<b>-</b>	<b>1 214</b>	<b>151 443</b>	<b>150 725</b>	<b>718</b>	<b>99.5%</b>	<b>142 969</b>	<b>142 675</b>
Compensation of employees	105 613	-	70	105 683	105 618	65	99.9%	99 674	99 568
Salaries and wages	94 086	(955)	70	93 201	93 159	42	100.0%	87 956	87 886
Social contributions	11 527	955	-	12 482	12 459	23	99.8%	11 718	11 682
Goods and services	44 616	-	1 144	45 760	45 107	653	98.6%	43 295	43 107
Advertising	6 633	(83)	-	6 550	6 547	3	100.0%	8 357	8 348
Minor assets	56	(14)	-	42	41	1	97.6%	44	42
Bursaries: Employees	1 600	(338)	-	1 262	1 262	-	100.0%	1 429	1 428
Catering: Departmental activities	640	(158)	-	482	472	10	97.9%	878	864
Communication (G&S)	1 062	(191)	-	871	871	-	100.0%	682	680
Computer services	14 000	1 062	1 202	16 264	16 213	51	99.7%	14 587	14 579
Consultants: Business and advisory services	1 801	(225)	164	1 740	1 573	167	90.4%	146	137
Legal services	1 933	502	-	2 435	2 434	1	100.0%	653	653
Contractors	441	(4)	-	437	435	2	99.5%	976	974
Consumable supplies	732	(208)	-	524	523	1	99.8%	18	15
Consumable: Stationery, printing and office supplies	1 087	(175)	-	912	908	4	99.6%	803	796
Transport provided: Departmental activity	67	97	-	164	162	2	98.8%	79	79
Travel and subsistence	7 661	389	(228)	7 822	7 758	64	99.2%	7 893	7 786
Training and development	3 278	(406)	-	2 872	2 870	2	99.9%	3 618	3 609
Operating payments	218	(76)	-	142	141	1	99.3%	336	333
Venues and facilities	3 407	(172)	6	3 241	2 897	344	89.4%	2 796	2 784
<b>Transfers and subsidies</b>	<b>543</b>	<b>-</b>	<b>659</b>	<b>1 202</b>	<b>1 199</b>	<b>3</b>	<b>99.8%</b>	<b>3 190</b>	<b>3 182</b>
Households	543	-	659	1 202	1 199	3	99.8%	3 190	3 182
Social benefits	226	187	659	1 072	1 071	1	99.9%	1 832	1 829
Other transfers to households	317	(187)	-	130	128	2	98.5%	1 358	1 353
<b>Payments for capital assets</b>	<b>4 683</b>	<b>-</b>	<b>-</b>	<b>4 683</b>	<b>3 946</b>	<b>737</b>	<b>84.3%</b>	<b>3 253</b>	<b>3 066</b>
Machinery and equipment	4 683	-	-	4 683	3 946	737	84.3%	2 753	2 571
Other machinery and equipment	4 683	-	-	4 683	3 946	737	84.3%	2 753	2 571
Software and other intangible assets	-	-	-	-	-	-	-	500	495
	<b>155 455</b>	<b>-</b>	<b>1 873</b>	<b>157 328</b>	<b>155 870</b>	<b>1 458</b>	<b>99.1%</b>	<b>149 412</b>	<b>148 923</b>

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**Programme 3: Policy & Governance**

	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <u>Intergovernmental relations</u>	18 170	(714)	(624)	16 832	16 803	29	99.8%	16 286	16 189
2. <u>Provincial Policy Management</u>	50 363	(1 391)	(169)	48 803	48 688	115	99.8%	50 333	48 954
3. <u>Program Support Policy &amp; Governance</u>	12 264	2 104	(616)	13 752	13 743	9	99.9%	12 409	12 390
4. <u>Special Programmes</u>	20 594	1	(686)	19 909	19 865	44	99.8%	20 188	20 022
	<b>101 391</b>	<b>-</b>	<b>(2 095)</b>	<b>99 296</b>	<b>99 099</b>	<b>197</b>	<b>99.8%</b>	<b>99 216</b>	<b>97 555</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>101 348</b>	<b>-</b>	<b>(2 096)</b>	<b>99 252</b>	<b>99 056</b>	<b>196</b>	<b>99.8%</b>	<b>98 396</b>	<b>96 737</b>
Compensation of employees	79 034	-	(893)	78 141	78 055	86	99.9%	74 094	73 951
Salaries and wages	70 087	122	(893)	69 316	69 264	52	99.9%	65 686	65 604
Social contributions	8 947	(122)	-	8 825	8 791	34	99.6%	8 408	8 347
Goods and services	22 314	-	(1 203)	21 111	21 001	110	99.5%	24 302	22 786
Advertising	68	(10)	-	58	57	1	98.3%	204	114
Catering: Departmental activities	3 947	543	-	4 490	4 475	15	99.7%	4 789	4 671
Computer services	471	-	-	471	471	-	100.0%	434	432
Consultants: Business and advisory services	333	(238)	-	95	92	3	96.8%	2 573	2 381
Contractors	722	(133)	-	589	589	-	100.0%	990	989
Consumable supplies	129	(66)	-	63	63	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	15	(11)	-	4	4	-	100.0%	800	225
Transport provided: Departmental activity	3 636	(969)	-	2 667	2 661	6	99.8%	3 234	3 186
Travel and subsistence	10 542	135	(170)	10 507	10 432	75	99.3%	8 343	8 087
Operating payments	-	-	-	-	-	-	-	200	-
Venues and facilities	2 451	749	(1 033)	2 167	2 157	10	99.5%	2 735	2 701
<b>Transfers and subsidies</b>	<b>43</b>	<b>-</b>	<b>1</b>	<b>44</b>	<b>43</b>	<b>1</b>	<b>97.7%</b>	<b>820</b>	<b>818</b>
Households	43	-	1	44	43	1	97.7%	820	818
Social benefits	43	-	1	44	43	1	97.7%	748	747
Other transfers to households	-	-	-	-	-	-	-	72	71
	<b>101 391</b>	<b>-</b>	<b>(2 095)</b>	<b>99 296</b>	<b>99 099</b>	<b>197</b>	<b>99.8%</b>	<b>99 216</b>	<b>97 555</b>

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<u>Direct charges</u>	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MEMBERS' REMUNERATION	2 260	-	-	2 260	2 260	-	1	2 260	2 260
	<b>2 260</b>	-	-	<b>2 260</b>	<b>2 260</b>	-	<b>100.0%</b>	<b>2 260</b>	<b>2 260</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 260</b>	-	-	<b>2 260</b>	<b>2 260</b>	-	<b>100.0%</b>	<b>2 260</b>	<b>2 260</b>
Compensation of employees	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
Salaries and wages	1 932	-	-	1 932	1 932	-	100.0%	1 935	1 933
Social contributions	328	-	-	328	328	-	100.0%	325	327
	<b>2 260</b>	-	-	<b>2 260</b>	<b>2 260</b>	-	<b>100.0%</b>	<b>2 260</b>	<b>2 260</b>

## LIMPOPO: OFFICE OF THE PREMIER Notes to the Appropriation Statement

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

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

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

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

**3 Detail on payments for financial assets**

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

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

**4.1 Per programme:**

ADMINISTRATION

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
161 799	161 173	626	0%

The programme spent as projected

INSTITUTIONAL DEVELOPMENT

157 328	155 870	1 458	1%
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The programme spent as projected

POLICY & GOVERNANCE

99 296	99 099	197	0%
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The programme spent as projected

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

**4.2 Per economic classification:**

<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Approp.</b>
<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>

**Current expenditure**

Compensation of employees

301 476      301 263      213      0%

Goods and services

110 575      109 716      859      1%

**Transfers and subsidies**

Provinces and municipalities

21      20      1      5%

Departmental agencies and accounts

10      10      0      0%

Households

1 425      1 420      5      0%

**Payments for capital assets**

Machinery and equipment

6 816      5 613      1 203      18%

**Payments for financial assets**

357      357      0      0%

The underspending is attributed to the delay in the delivery of IT equipment and office furniture.

## LIMPOPO: OFFICE OF THE PREMIER

### Statement of Financial Performance

	<i>Note</i>	2018/19 R'000	2017/18 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	418,420	402,800
Statutory appropriation	<u>2</u>	2,260	2,260
Departmental revenue	<u>3</u>	588	202
Aid assistance	<u>4</u>	4,975	4,975
<b>TOTAL REVENUE</b>		<b>426,243</b>	<b>410,237</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>5</u>	301,261	280,808
Goods and services	<u>6</u>	109,716	110,248
<b>Total current expenditure</b>		<b>410,977</b>	<b>391,056</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>8</u>	1,450	4,861
<b>Total transfers and subsidies</b>		<b>1,450</b>	<b>4,861</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>9</u>	5,615	5,229
Intangible assets	<u>9</u>	-	495
<b>Total expenditure for capital assets</b>		<b>5,615</b>	<b>5,724</b>
<b>Payments for financial assets</b>	<u>7</u>	357	73
<b>TOTAL EXPENDITURE</b>		<b>418,399</b>	<b>401,714</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>7,844</b>	<b>8,523</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		2,281	3,346
Annual appropriation		2,281	3,346
Departmental revenue and NRF Receipts	<u>13</u>	588	202
Aid assistance	<u>4</u>	4,975	4,975
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>7,844</b>	<b>8,523</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Statement of Financial Position

	Note	2018/19 R'000	2017/18 R'000
<b>ASSETS</b>			
<b>Current Assets</b>			
		<b>7,077</b>	<b>8,353</b>
Cash an cash equivalents	<u>10</u>	6,950	7,806
Receivables	<u>11</u>	127	547
<b>Non-Current Assets</b>			
		<b>305</b>	<b>705</b>
Receivables	<u>11</u>	305	705
<b>TOTAL ASSETS</b>		<b>7,382</b>	<b>9,058</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
		<b>7,272</b>	<b>8,515</b>
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	2,281	3,346
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	16	36
Payables	<u>14</u>	-	158
Aid assistance repayable	<u>4</u>	4,975	4,975
<b>TOTAL LIABILITIES</b>		<b>7,272</b>	<b>8,515</b>
<b>NET ASSETS</b>		<b>110</b>	<b>543</b>
<b>Represented by:</b>			
Recoverable revenue		110	543
<b>TOTAL</b>		<b>110</b>	<b>543</b>



## LIMPOPO: OFFICE OF THE PREMIER

### Statement of Changes in Net Assets

NET ASSETS		2018/19	2017/18
	<i>Note</i>	R'000	R'000
<b>Recoverable revenue</b>			
Opening balance		543	455
Transfers		<b>(433)</b>	<b>88</b>
Irrecoverable amounts written off	<u>7.1</u>	-357	-73
Debts recovered (included in departmental receipts)		-85	-107
Debts raised		9	268
Closing balance		<b>110</b>	<b>543</b>
<b>TOTAL</b>		<b>110</b>	<b>543</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Cash Flow Statement

	<i>Note</i>	2018/19 R'000	2017/18 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>426 483</b>	<b>410 645</b>
Annual appropriated funds received	<u>1.1</u>	418 420	402 800
Statutory appropriated funds received	<u>2</u>	2 260	2 260
Departmental revenue received	<u>3</u>	828	599
Interest received	<u>3.2</u>	-	11
Aid assistance received	<u>4</u>	4 975	4 975
Net (increase)/ decrease in working capital		662	(73)
Surrendered to Revenue Fund		(4 571)	(9 554)
Surrendered to RDP Fund/Donor		(4 975)	(500)
Current payments		(410 977)	(391 056)
Payments for financial assets		(357)	(73)
Transfers and subsidies paid		(1 450)	(4 861)
<b>Net cash flow available from operating activities</b>	<u>15</u>	<b><u>4 815</u></b>	<b><u>4 528</u></b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>9</u>	(5 615)	(5 724)
Proceeds from sale of capital assets	<u>3.3</u>	377	142
<b>Net cash flows from investing activities</b>		<b><u>(5 238)</u></b>	<b><u>(5 582)</u></b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/ (decrease) in net assets		(433)	88
<b>Net cash flows from financing activities</b>		<b><u>(433)</u></b>	<b><u>88</u></b>
Net increase/ (decrease) in cash and cash equivalents		(856)	(966)
Cash and cash equivalents at beginning of period		7 806	8 772
<b>Cash and cash equivalents at end of period</b>	<u>16</u>	<b><u>6 950</u></b>	<b><u>7 806</u></b>

## **PART F: ACCOUNTING POLICIES**

### **Financial Statement Presentation par .03**

#### **Summary of significant accounting policies**

##### ***[Concepts and Principles, Financial Statement Presentation]***

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

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

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

<b>1</b>	<b>Basis of preparation</b> <b><i>[Financial Statement Presentation]</i></b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b> <b><i>[Financial Statement Presentation]</i></b> The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b> <b><i>[Financial Statement Presentation]</i></b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b> <b><i>[Financial Statement Presentation]</i></b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b> <b><i>[Cash Flow Statement, Expenditure, Revenue]</i></b> 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.
<b>6</b>	<b>Comparative information</b>
<b>6.1</b>	<b>Prior period comparative information</b>

	<p><b><i>[Financial Statement Presentation]</i></b></p> <p>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.</p>
6.2	<p><b>Current year comparison with budget</b></p> <p><b><i>[Appropriation Statement]</i></b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p><b>Revenue</b></p>
7.1	<p><b>Appropriated funds</b></p> <p><b><i>[Revenue, General Departmental Assets and Liabilities]</i></b></p> <p>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.</p>
7.2	<p><b>Departmental revenue</b></p> <p><b><i>[Revenue, General Departmental Assets and Liabilities]</i></b></p> <p>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.</p>
7.3	<p><b>Accrued departmental revenue</b></p> <p><b><i>[General Departmental Assets and Liabilities]</i></b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li><input type="checkbox"/> the amount of revenue can be measured reliably.</li> </ul> <p>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</p>
8	<p><b>Expenditure</b></p>

<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b> <i>[Expenditure]</i></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b> <i>[Expenditure]</i></p> <p>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.</p>
<b>8.2</b>	<p><b>Other expenditure</b> <i>[Expenditure]</i></p> <p>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.</p>
<b>8.3</b>	<p><b>Accruals and payables not recognised</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b> <i>[Leases]</i></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b> <i>[Leases]</i></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <p><input type="checkbox"/> cost, being the fair value of the asset; or</p>

	<p>□ the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</p>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b>  <b><i>[Revenue, General Departmental Assets and Liabilities]</i></b>  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.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b>  <b><i>[Expenditure, General Departmental Assets and Liabilities]</i></b>  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.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b>  <b><i>[General Departmental Assets and Liabilities, Cash Flow Statement]</i></b>  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.</p>
<b>11</b>	<p><b>Prepayments and advances</b>  <b><i>[General Departmental Assets and Liabilities]</i></b>  Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.  Prepayments and advances are initially and subsequently measured at cost.  &lt;Indicate when prepayments are expensed and under what circumstances.&gt;</p>
<b>12</b>	<p><b>Loans and receivables</b>  <b><i>[General Departmental Assets and Liabilities]</i></b>  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.</p>
<b>13</b>	<p><b>Investments</b>  <b><i>[General Departmental Assets and Liabilities]</i></b>  Investments are recognised in the statement of financial position at cost.</p>

<b>14</b>	<b>Financial assets</b>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b>  <b>[General Departmental Assets and Liabilities]</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b>  <b>[General Departmental Assets and Liabilities]</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15</b>	<p><b>Payables</b>  <b>[General Departmental Assets and Liabilities]</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
<b>16</b>	<b>Capital Assets</b>
<b>16.1</b>	<p><b>Immovable capital assets</b>  <b>[Capital Assets]</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>16.2</b>	<p><b>Movable capital assets</b>  <b>[Capital Assets]</b></p> <p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p>

	<p>Biological assets are subsequently carried at fair value. <i>[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</i></p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.3</b>	<p><b>Intangible assets</b> <i>[Capital Assets]</i></p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.4</b>	<p><b>Project Costs: Work-in-progress</b> <i>[Capital Assets]</i></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<p><b>Provisions</b> <i>[Provisions and Contingents]</i></p> <p>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.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b> <i>[Provisions and Contingents]</i></p> <p>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</p>



	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.
<b>17.3</b>	<p><b>Contingent assets</b> <i>[Provisions and Contingents]</i></p> <p>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.</p>
<b>17.4</b>	<p><b>Commitments</b> <i>[Provisions and Contingents]</i></p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li><input type="checkbox"/> approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li><input type="checkbox"/> Transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>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.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>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.</p>
<b>20</b>	<p><b>Irregular expenditure</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p>

	<p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>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.</p>
21	<p><b>Changes in accounting policies, accounting estimates and errors</b>  <b><i>[Accounting Policies, Estimates and Errors]</i></b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
22	<p><b>Events after the reporting date</b>  <b><i>[Events after the Reporting Date]</i></b></p> <p>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.</p>
23	<p><b>Principal-Agent arrangements</b>  <b><i>[Accounting by Principals and Agents]</i></b></p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p><b>Departures from the MCS requirements</b>  <b><i>[Preface to the Modified Cash Standard]</i></b></p> <p><i>[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</i></p>
25	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p><b>Recoverable revenue</b></p>

	<p>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.</p>
27	<p><b>Related party transactions</b> <i>[Related Party Disclosures]</i></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p><b>Inventories</b> <i>(Effective from date determined in a Treasury Instruction)</i> <i>[Inventories]</i></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p><b>Public-Private Partnerships</b> <i>[Financial Statement Presentation]</i></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p><b>Employee benefits</b> <i>[General Departmental Assets and Liabilities]</i> <i>[Provisions and Contingents]</i></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

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1	1.1 Annual Appropriation	2018/19			2017/18	
		Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
	<b>Programmes</b>					
	Administration	161 796	161 796	-	154 172	154 172
	Institutional Support	157 328	157 328	-	149 412	149 412
	Policy & Governance	99 296	99 296	-	99 216	99 216
	<b>Total</b>	<b>418 420</b>	<b>418 420</b>	<b>-</b>	<b>402 800</b>	<b>402 800</b>
				<b>2018/19 R'000</b>	<b>2017/18 R'000</b>	
	<b>2 Statutory Appropriation</b>			2 260	2 260	
	MEMBERS' REMUNERATION			<b>2 260</b>	<b>2 260</b>	
	Actual Statutory Appropriation received			<b>2 260</b>	2 260	
				<b>2018/19 R'000</b>	<b>2017/18 R'000</b>	
	<b>3 Departmental Revenue</b>			<i>Note</i>		
	Sales of goods and services other than capital assets	<u>3.1</u>	369		398	
	Interest, dividends and rent on land	<u>3.2</u>	-		11	
	Sales of capital assets	<u>3.3</u>	377		142	
	Transactions in financial assets and liabilities	<u>3.4</u>	459		201	
	Total revenue collected		<b>1 205</b>		<b>752</b>	
	Less: Own revenue included in appropriation	<u>13</u>	617		550	
	<b>Departmental revenue collected</b>		<b>588</b>		<b>202</b>	
				<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
	<b>3.1 Sales of goods and services other than capital assets</b>			<u>3</u>	337	342
	Sales of goods and services produced by the department				137	137
	Sales by market establishment				200	205
	Other sales				32	56
	Sales of scrap, waste and other used current goods				<b>369</b>	<b>398</b>
	<b>Total</b>					
				<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
	<b>3.2 Interest, dividends and rent on land</b>			<u>3</u>	-	11
	Interest				-	11
	<b>Total</b>					
				<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
	<b>3.3 Sales of capital assets</b>			<u>3</u>	377	142
	<b>Tangible assets</b>				377	142
	Machinery and equipment	<u>39</u>				
	<b>Total</b>				<b>377</b>	<b>142</b>
				<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
	<b>3.4 Transactions in financial assets and liabilities</b>			<u>3</u>	442	169
	Receivables				17	32
	Other Receipts including Recoverable Revenue				<b>459</b>	<b>201</b>
	<b>Total</b>					

		<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
<b>4</b>	<b>Aid Assistance</b>			
	Opening Balance		4 975	500
	Prior period error			
	As restated		4 975	500
	Transferred from statement of financial performance		4 975	4 975
	Paid during the year		(4 975)	(500)
	<b>Closing Balance</b>		<b>4 975</b>	<b>4 975</b>
		<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
<b>4.1</b>	<b>Analysis of balance by source</b>	<b>4</b>		
	Aid assistance from other sources		4 975	4 975
	<b>Closing Balance</b>		<b>4 975</b>	<b>4 975</b>
		<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
<b>4.2</b>	<b>Analysis of balance</b>	<b>4</b>		
	Aid assistance repayable		4 975	4 975
	<b>Closing balance</b>		<b>4 975</b>	<b>4 975</b>
		<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
<b>5</b>	<b>Compensation of Employees</b>			
	<b>5.1 Salaries and wages</b>			
	Basic salary		207 293	192 993
	Performance award		4 546	3 337
	Service Based		260	325
	Compensative/circumstantial		4 042	4 774
	Periodic payments		90	128
	Other non-pensionable allowances		48 261	45 209
	<b>Total</b>		<b>264 492</b>	<b>246 766</b>
			<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
<b>5.2</b>	<b>Social Contributions</b>			
	<b>Employer contributions</b>			
	Pension		26 434	24 591
	Medical		10 295	9 414
	Bargaining council		40	37
	<b>Total</b>		<b>36 769</b>	<b>34 042</b>
	<b>Total compensation of employees</b>		<b>301 261</b>	<b>280 808</b>
	Average number of employees		445	455
		<i>Note</i>	<b>2018/19 R'000</b>	<b>2017/18 R'000</b>
<b>6</b>	<b>Goods and services</b>			
	Advertising		6 604	8 463
	Minor assets	<b>6.1</b>	969	48
	Bursaries (employees)		1 261	1 428
	Catering		5 174	5 807
	Communication		6 425	6 465
	Computer services	<b>6.2</b>	16 684	15 011
	Consultants: Business and advisory services		2 101	4 786
	Legal services		2 434	653
	Contractors		1 906	2 783
	Entertainment		12	13
	Audit cost – external	<b>6.3</b>	3 362	4 346
	Fleet services		2 834	2 557
	Consumables	<b>6.4</b>	6 667	6 126
	Operating leases		5 613	5 768
	Property payments	<b>6.5</b>	9 927	9 606
	Transport provided as part of the departmental activities		2 824	3 265
	Travel and subsistence	<b>6.6</b>	25 524	22 334
	Venues and facilities		6 133	6 601
	Training and development		2 870	3 609
	Other operating expenditure	<b>6.7</b>	392	579
	<b>Total</b>		<b>109 716</b>	<b>110 248</b>

A prior year error amounting to R2 724 M relating to Overtime was adjusted from Service Based to Compensative/Circumstantial.

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		2018/19 R'000	2017/18 R'000
<b>6.1 Minor assets</b>	<i>Note</i> G		
<b>Tangible assets</b>		969	48
Machinery and equipment		969	48
<b>Total</b>		<b>969</b>	<b>48</b>
<b>6.2 Computer services</b>	<i>Note</i> G		
SITA computer services		14 951	10 789
External computer service providers		1 733	4 242
<b>Total</b>		<b>16 684</b>	<b>15 011</b>
<b>6.3 Audit cost – external</b>	<i>Note</i> G		
Regularity audits		3 362	4 346
<b>Total</b>		<b>3 362</b>	<b>4 346</b>
<b>6.4 Consumables</b>	<i>Note</i> G		
Consumable supplies		1 508	880
Uniform and clothing		228	123
Household supplies		684	61
IT consumables		75	6
Other consumables		521	690
Stationery, printing and office supplies		5 159	5 246
<b>Total</b>		<b>6 667</b>	<b>6 126</b>
<b>6.5 Property payments</b>	<i>Note</i> G		
Municipal services		1 775	3 249
Property maintenance and repairs		3 378	2 616
Other		4 774	3 741
<b>Total</b>		<b>9 927</b>	<b>9 606</b>
<b>6.6 Travel and subsistence</b>	<i>Note</i> G		
Local		21 633	20 551
Foreign		3 891	1 783
<b>Total</b>		<b>25 524</b>	<b>22 334</b>
<b>6.7 Other operating expenditure</b>	<i>Note</i> G		
Professional bodies, membership and subscription fees		112	56
Resettlement costs		30	186
Other		250	337
<b>Total</b>		<b>392</b>	<b>579</b>
<b>7 Payments for financial assets</b>	<i>Note</i>		
Debts written off	Z.1	357	73
<b>Total</b>		<b>357</b>	<b>73</b>
<b>7.1 Debts written off</b>	<i>Note</i> Z		
<b>Nature of debts written off</b>			
(Group major categories, but list material items: (debt written off relating to irregular expenditure, Recoverable revenue written off			
Staff debt			54
Other debt		357	19
<b>Total</b>		<b>357</b>	<b>73</b>
<b>Total</b>		<b>-</b>	<b>-</b>
<b>Total debt written off</b>		<b>357</b>	<b>73</b>

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	<i>Note</i>	2018/19 R'000	2017/18 R'000
<b>8 Transfers and Subsidies</b>			
Provinces and municipalities	27	21	19
Departmental agencies and accounts	<u>ANNEXURE 1A</u>	9	9
Households	<u>ANNEXURE 1B</u>	1 420	4 833
<b>Total</b>		<u>1 450</u>	<u>4 861</u>
	<i>Note</i>	2018/19 R'000	2017/18 R'000
<b>9 Expenditure for capital assets</b>			
<b>Tangible assets</b>		5 615	5 229
Machinery and equipment	24	5 615	5 229
<b>Intangible assets</b>	26	-	495
Software		-	495
<b>Total</b>		<u>5 615</u>	<u>5 724</u>
<b>9.1 Analysis of funds utilised to acquire capital assets - 2018/19</b>			
	<b>Voted Funds R'000</b>	<b>Aid assistance R'000</b>	<b>TOTAL R'000</b>
<b>Tangible assets</b>	5 615	-	5 615
Machinery and equipment	5 615	-	5 615
<b>Total</b>	<u>5 615</u>	<u>-</u>	<u>5 615</u>
<b>9.2 Analysis of funds utilised to acquire capital assets - 2017/18</b>			
	<b>Voted Funds R'000</b>	<b>Aid assistance R'000</b>	<b>TOTAL R'000</b>
<b>Tangible assets</b>	5 229	-	5 229
Machinery and equipment	5 229	-	5 229
<b>Intangible assets</b>	495	-	495
Software	495	-	495
<b>Total</b>	<u>5 724</u>	<u>-</u>	<u>5 724</u>
<b>9.3 Finance lease expenditure included in Expenditure for capital assets</b>		2018/19 R'000	2017/18 R'000
<b>Tangible assets</b>			
Machinery and equipment		175	142
<b>Total</b>		<u>175</u>	<u>142</u>
	<i>Note</i>	2018/19 R'000	2017/18 R'000
<b>10 Cash and Cash Equivalents</b>			
Consolidated Paymaster General Account		6 950	7 806
<b>Total</b>		<u>6 950</u>	<u>7 806</u>

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		2018/19			2017/18		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
<b>11 Receivables</b>							
Trade receivables	<u>11.1</u>	18	94	111	407	96	503
Staff debt	<u>11.2</u>	90	77	167	140	86	226
Other receivables	<u>11.3</u>	19	134	154	-	523	523
<b>Total</b>		<b>127</b>	<b>305</b>	<b>432</b>	<b>547</b>	<b>705</b>	<b>1 252</b>
				<b>2018/19</b>			<b>2017/18</b>
				<b>R'000</b>			<b>R'000</b>
<b>11.1 Trade receivables</b>	<u>11</u>						
(Group major categories, but list material items)							
Supplier Debts				111			503
<b>Total</b>				<b>111</b>			<b>503</b>
<b>11.2 Staff debt</b>	<u>11</u>						
(Group major categories, but list material items)							
Staff Debts				167			226
<b>Total</b>				<b>167</b>			<b>226</b>
<b>11.3 Other receivables</b>	<u>11</u>						
(Group major categories, but list material items)							
Other Debts				154			523
<b>Total</b>				<b>154</b>			<b>523</b>
<b>12 Voted Funds to be Surrendered to the Revenue Fund</b>							
Opening balance				3 346			8 734
As restated				3 346			8 734
Transfer from statement of financial performance (as restated)				2 281			3 346
Paid during the year				(3 346)			(8 734)
<b>Closing balance</b>				<b>2 281</b>			<b>3 346</b>



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	<i>Note</i>	<b>2018/19</b> <b>R'000</b>	<b>2017/18</b> <b>R'000</b>
<b>13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		36	104
As restated		36	104
Transfer from Statement of Financial Performance (as restated)		588	202
Own revenue included in appropriation		617	550
Paid during the year		(1 225)	(820)
<b>Closing balance</b>		<b>16</b>	<b>36</b>
	<i>Note</i>	<b>2018/19</b> <b>R'000</b>	<b>2017/18</b> <b>R'000</b>
<b>14 Payables - current</b>			
Clearing accounts	<u>14.1</u>	-	158
<b>Total</b>		<b>-</b>	<b>158</b>
	<i>Note</i>	<b>2018/19</b> <b>R'000</b>	<b>2017/18</b> <b>R'000</b>
<b>14.1 Clearing accounts</b>	<u>14</u>		
(Identify major categories, but list material amounts)			
SAL: GEHS REFUND CONTROL ACCOUNT: CL			21
SAL: INCOME TAX: CL			136
SAL: PENSION FUND:CL			1
<b>Total</b>		<b>-</b>	<b>158</b>
	<i>Note</i>	<b>2018/19</b> <b>R'000</b>	<b>2017/18</b> <b>R'000</b>
<b>15 Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		7 844	8 523
Add back non cash/cash movements not deemed operating activities		(3 029)	(3 995)
(Increase)/decrease in receivables		820	(231)
Increase/(decrease) in payables – current		(158)	158
Proceeds from sale of capital assets		(378)	(142)
Expenditure on capital assets		5 615	5 724
Surrenders to Revenue Fund		(4 571)	(9 554)
Surrenders to RDP Fund/Donor		(4 974)	(500)
Own revenue included in appropriation		617	550
<b>Net cash flow generated by operating activities</b>		<b>4 815</b>	<b>4 528</b>
	<i>Note</i>	<b>2018/19</b> <b>R'000</b>	<b>2017/18</b> <b>R'000</b>
<b>16 Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General account		6 950	7 806
<b>Total</b>		<b>6 950</b>	<b>7 806</b>

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17	Contingent liabilities and contingent assets	Note	2018/19 R'000	2017/18 R'000
17.1	<b>Contingent liabilities</b>			
	<b>Liable to</b>			
	Housing loan guarantees		622	622
	Claims against the department	Annex 2A Annex 2B	672	522
	<b>Total</b>		<b>1 294</b>	<b>1 144</b>

An amount of R4 Thousand was settled on claims against the state, with an amount of R154 Thousand added as claims against the state.

17	Contingent assets	Note	2018/19 R'000	2017/18 R'000
	<b>Nature of contingent asset</b>			
	Claim of non-rendered service		1 648	-
	Remuneration outside of employment		1 930	1 930
	Motor Car Accident		287	295
	<b>Total</b>		<b>3 865</b>	<b>2 225</b>

18	Commitments	Note	2018/19 R'000	2017/18 R'000
	<b>Current expenditure</b>			
	Approved and contracted		34 521	37 577
	<b>Capital Expenditure</b>			
	Approved and contracted		408	363
	<b>Total Commitments</b>		<b>34 929</b>	<b>37 940</b>

Indicate whether a commitment is for longer than a year

Commitments amounting to R21 197M are for a period longer than one year, and commitments amounting to R13 732M are for a period less than one year.

19	Accruals and payables not recognised				2018/19 R'000	2017/18 R'000
19.1	<b>Accruals</b>					
	<b>Listed by economic classification</b>					
	Goods and services	30 days	30+ days	Total		Total
	Transfers and subsidies	6 394		6 394		3 749
	Capital assets	10		10		-
	<b>Total</b>	<b>6 404</b>	-	<b>6 404</b>		<b>3 758</b>

19	Accruals and payables not recognised	Note	2018/19 R'000	2017/18 R'000
	<b>Listed by programme level</b>			
	Administrative Support		3 684	2 437
	Institutional Development		2 280	792
	Policy and Governance		440	529
	<b>Total</b>		<b>6 404</b>	<b>3 758</b>

19	Accruals and payables not recognised				2018/19 R'000	2017/18 R'000
19.2	<b>Payables not recognised</b>					
	<b>Listed by economic classification</b>					
	Goods and services	30 days	30+ days	Total		Total
		1 666		1 666		140
	<b>Total</b>	<b>1 666</b>	-	<b>1 666</b>		<b>140</b>

19	Accruals and payables not recognised	Note	2018/19 R'000	2017/18 R'000
	<b>Listed by programme level</b>			
	Administrative Support		718	102
	Institutional Development		388	38
	Policy and Governance		560	
	<b>Total</b>		<b>1 666</b>	<b>140</b>

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	<i>Note</i>	2018/19 R'000	2017/18 R'000
<b>20 Employee benefits</b>			
Leave entitlement		15 463	13 684
Service bonus		7 784	7 341
Performance awards		4 779	4 509
Capped leave commitments		23 200	22 436
Other		508	239
<b>Total</b>		<b>51 734</b>	<b>48 209</b>

*Included in the 2018/19 leave entitlement is a negative leave amount of R99,356.65. Included in the 2017/18 leave entitlement amount is a negative leave amount of R155, 037.53. The negative leave amounts are due to employees taking allowed leave days before they could accumulate them, and they will accumulate the days during the year as and when they come to work.*

<b>21 Lease commitments</b>						
<b>21.1 Operating leases</b>						
<b>2018/19</b>		<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year				6 104		6 104
Later than 1 year and not later than 5 years				2 210		2 210
<b>Total lease commitments</b>		<b>-</b>	<b>-</b>	<b>8 314</b>	<b>-</b>	<b>8 314</b>
<b>2017/18</b>		<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year		-	-	5 410	-	5 410
Later than 1 year and not later than 5 years		-	-	6 122	-	6 122
<b>Total lease commitments</b>		<b>-</b>	<b>-</b>	<b>11 532</b>	<b>-</b>	<b>11 532</b>
<b>21.2 Finance leases **</b>						
<b>2018/19</b>		<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year					155	155
Later than 1 year and not later than 5 years					37	37
<b>Total lease commitments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>192</b>	<b>192</b>
<b>2017/18</b>		<b>Specialised military assets</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year		-	-	-	155	155
Later than 1 year and not later than 5 years		-	-	-	191	191
<b>Total lease commitments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>346</b>	<b>346</b>
<b>22 Irregular expenditure</b>						
<b>22.1 Reconciliation of irregular expenditure</b>						
Opening balance					3 954	3 954
As restated					3 954	3 954
Less: Prior year amounts condoned					(222)	-
<b>Irregular expenditure awaiting condonation</b>					<b>3 732</b>	<b>3 954</b>
<b>Analysis of awaiting condonation per age classification</b>						
Prior years					3 732	3 954
<b>Total</b>					<b>3 732</b>	<b>3 954</b>
<b>22.2 Details of irregular expenditure condoned</b>						
<b>Incident</b>						
Procurement of Trophies		<b>Condoned by (condoning authority)</b>			222	
<b>Total</b>					<b>222</b>	

**LIMPOPO: OFFICE OF THE PREMIER**  
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		2018/19 R'000	2017/18 R'000
<b>23 Fruitless and wasteful expenditure</b>			
<b>23.1 Details of fruitless and wasteful expenditure under investigation (not in the main note)</b>			
<b>Incident</b>			
Travel and subsistence	Possible fruitless expenditure due to possible overcharge by travel agencies		
Total			
	<i>Note</i>	2018/19 R'000	2017/18 R'000
<b>24 Related party transactions</b>			
<b>In kind goods and services provided/received</b>			
<i>List in kind goods and services between department and related party</i>			
LIMPOPO TREASURY: PROVIDE Internal Audit and Oversight through Audit Committee.		2 638	
<b>Total</b>		<b>2 638</b>	
<i>List related party relationships</i>			
PUBLIC WORKS: Provide office accommodation services for the Office.			
		2018/19 R'000	2017/18 R'000
<b>25 Key management personnel</b>	<b>No. of Individuals</b>		
Political office bearers (provide detail below)	1	2 260	2 260
Officials:			-
Level 15 to 16	6	9 390	10 268
Level 14 (incl CFO if at a lower level and other officials)	21	27 728	19 872
Family members of key management personnel	3	1 833	1 691
<b>Total</b>		<b>41 211</b>	<b>34 091</b>

An adjustment was made in the Accounting Manual for departments on Key Management Personnel disclosures for 2018/19 financial year to include officials having authority and responsibility for planning directing and controlling the activities of an entity, even at director level. This led to a material increase in the amount disclosed for key management personnel. The impact of changes in disclosure in the previous year would have been R3, 702 M.

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**26 Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	48 665	-	5 495	3 925	50 235
Transport assets	9 446		509	1 256	8 699
Computer equipment	25 152	(41)	3 641	2 513	26 239
Furniture and office equipment	7 806	(516)	712	61	7 941
Other machinery and equipment	6 261	557	633	95	7 356
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>48 665</b>	<b>-</b>	<b>5 495</b>	<b>3 925</b>	<b>50 235</b>

**Movable Tangible Capital Assets under investigation**

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:  
Machinery and equipment

Number	Value R'000
13	78

**Additions**

**26.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	5 614	56	(175)	-	5 495
Transport assets	509				509
Computer equipment	3 594	47			3 641
Furniture and office equipment	887		(175)		712
Other machinery and equipment	624	9			633
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5 614</b>	<b>56</b>	<b>(175)</b>	<b>-</b>	<b>5 495</b>

**Disposals**

**26.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
<b>MACHINERY AND EQUIPMENT</b>	3 635	290	3 925	377
Transport assets	1 256		1 256	335
Computer equipment	2 237	276	2 513	35
Furniture and office equipment	52	9	61	1
Other machinery and equipment	90	5	95	6
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>3 635</b>	<b>290</b>	<b>3 925</b>	<b>377</b>

**26.3 Movement for 2017/18**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	45 877	-	5 092	2 304	48 665
Transport assets	7 815		2 264	633	9 446
Computer equipment	23 814		2 222	884	25 152
Furniture and office equipment	7 922		57	173	7 806
Other machinery and equipment	6 326		549	614	6 261
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>45 877</b>	<b>-</b>	<b>5 092</b>	<b>2 304</b>	<b>48 665</b>

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**26.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Specialised military R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	10 129	-	10 129
Value adjustments	-	-	-	38	-	38
Additions	-	-	-	979	-	979
Disposals	-	-	-	513	-	513
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 633</b>	<b>-</b>	<b>10 633</b>
Number of R1 minor assets	-	-	-	7 019	-	7 019
Number of minor assets at cost	-	-	-	7 019	-	7 019
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 019</b>	<b>-</b>	<b>7 019</b>

**Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Specialised military R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	10 550	-	10 550
Additions	-	-	-	48	-	48
Disposals	-	-	-	469	-	469
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 129</b>	<b>-</b>	<b>10 129</b>
Number of R1 minor assets	-	-	-	91	-	91
Number of minor assets at cost	-	-	-	6 701	-	6 701
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 792</b>	<b>-</b>	<b>6 792</b>

**26.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019**

	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	-	-	-	52	-	52
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>52</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2018**

	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	-	-	-	38	-	38
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>38</b>

**27 Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

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

**27.1 Movement for 2017/18**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1 239	-	495	98	1 636
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1 239</b>	<b>-</b>	<b>495</b>	<b>98</b>	<b>1 636</b>

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**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				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
Polokwane Municipality			21	21	21		
	-	-	21	21	21	-	-

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 1A**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
SABC (LICENCE)	10			10	9	90%	9
<b>Total</b>	10	-	-	10	9		9



## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

#### ANNEXURE 1B STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Leave Gratuity	1 295			1 295	1 292	100%	3 238
Bursaries non-employ	5			5	4	80%	1 146
Donations	120			120	120	100%	3 436
Claims against the sta	5			5	4	80%	117
	1 425	-	-	1 425	1 420		7 937
	-	-	-	-	-		-
<b>Total</b>	1 425	-	-	1 425	1 420		7 937

The Material decrease in the leave gratuity amount is due to the fact that Officials who were terminated had less capped leave payout than the previous financial year, and most employees who terminated in the prior year were on higher notch scales which resulted in higher leave payout. The material decrease in the value of Donations is due to the changes in the treatment of donations made by National Treasury. The material decrease in Bursaries non-employees is due to most employees completing their studies, with no new bursaries offered to new students.

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 1C**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
<b>Received in kind</b>			
Standard Bank SA	Premier Excellence Awards (Trophies)		377
Dwars Mine	Premier Excellence Awards (Assessors Packs)		10
<b>Subtotal</b>		-	387
<b>TOTAL</b>		-	387

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 1D**

**STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
<b>Received in cash</b>						
MERSETA	Learnership and Apprenticeship	4 975				4 975
<b>Subtotal</b>		4 975	-	-	-	4 975
<hr/>						
<b>Subtotal</b>		-	-	-	-	-
<hr/>						
<b>TOTAL</b>		4 975	-	-	-	4 975

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## Annexures to the Annual Financial Statements

### ANNEXURE 1E

NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
(Group major categories but list material items including name of organisation)	R'000	R'000
<b>Made in kind</b>		
Khomanani Disabled Group		12
State Funeral (Mutsila I)		178
Modabudi Care Centre (Sekororo)		5
Premie Excellence awards	120	129
Sekutupu Old Age Home		19
<b>TOTAL</b>	120	343

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**ANNEXURE 2A**

**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2019	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2019
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<b>Housing</b>								
NP Development			622				622		
	Subtotal	-	622	-	-	-	622	-	-
	Subtotal	-	-	-	-	-	-	-	-
	<b>Total</b>	-	622	-	-	-	622	-	-

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

#### ANNEXURE 2B

#### STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

NATURE OF LIABILITY	Opening balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Service Rendered	118				118
Defamation	400				400
Damage to vehicle	4		4		-
Unpaid invoices		154			154
<b>Subtotal</b>	522	154	4	-	672
<b>TOTAL</b>	522	154	4	-	672

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 3**  
**CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
National School of Governance (NSG)		36			-	36
	-	36	-	-	-	36
	-	-	-	-	-	-
<b>Total</b>	-	36	-	-	-	36

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 4**  
**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
DIRCO			587		587	-
DOJ & CD			420		420	-
<b>Subtotal</b>	-	-	1 007	-	1 007	-
<b>Total Departments</b>	-	-	1 007	-	1 007	-
<b>TOTAL INTERGOVERNMENTAL</b>	-	-	1 007	-	1 007	-

















