



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**OFFICE OF
THE PREMIER**

VOTE NO. 01

**ANNUAL REPORT
2019/20 FINANCIAL YEAR**

UPDATED JULY 2020

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

1.1 Contact Details

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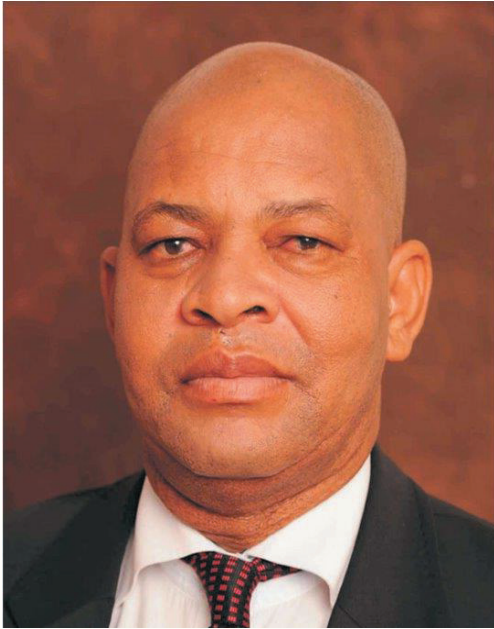
2. LIST OF ABBREVIATIONS/ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome	COVID - 19	Novel Coronavirus 2019
AGSA	Auditor – General South Africa	DARD	Department of Agriculture and rural Development
APP	Annual Performance Plan	DDM	District Development Model
AET	Adult Education and Training	DPME	Department of Planning Monitoring and Evaluation
APRM	African Peer Review Mechanism	DPISA	Department of Public Service and Administration
AO	Accounting Officer	DoE	Department of Education
BEE	Black Economic Empowerment	DoH	Department of Health
BBBEE	Broad Based Black Economic Empowerment	DPWR & I	Department of Public Works, Roads and Infrastructure
CFO	Chief Financial Officer	DSD	Department of Social Development
CGICTPF	Corporate Governance of ICT Policy Framework	DTCS	Department of Transport and Community Safety
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs	AET	Adult Education and Training
CSI	Centre for Scientific Innovation	ECM	Enterprise Content Management
CBO	Community Based Organisations	EE	Employment Equity
CDW	Community Development Workers	EHWP	Employee Health and Wellness

	Programme	KPA	Key Performance Area
EU	European Union	LAN	Local Area Network
EXCO	Executive Council	LEGDP	Limpopo Employment Growth and Development Plan
FY	Financial Year	LEDET	Limpopo Department of Economic Development, Environment and Tourism
G & A	Government and Administration		
GIS	Geographic Information System		
GITO	Government Information Technology Officer	LDP	Limpopo Development Plan
HOD	Head of Department	MEC	Member of Executive Council
HIV	Human Immunodeficiency Virus	MIE	Managed Integrity Evaluation System
HR	Human Resource	MISS	Minimum Information Security Standards
HDI	Historically Disadvantaged Individuals	M&E	Monitoring and Evaluation
HRD	Human Resource Development	MOU	Memorandum of Understanding
ICT	Information and Communication Technology	MTEF	Medium Term Expenditure Framework
IDP	Integrated Development Plan	MTSF	Medium Term Strategic Framework
IIA	Institute of Internal Auditors	NMIR	National Minimum Information Requirements
IT	Information Technology	NHRD	National Human Resource Development
ISAD	Information Society and Development	NSDP	National Spatial Development Perspective

NT	National Treasury	SCM	Supply Chain Management
OTP	Office of the Premier	SDIP	Service Delivery Improvement Plan
PACT	Premier's Advisory Council on Technology and Innovation	SEZ	Special Economic Zone
P-IGF	Premier's Inter-Governmental Forum	SMME	Small Medium and Micro Enterprises
PPP	Public Private Partnership	SMS	Senior Management Services
PFMA	Public Finance Management Act	SITA	State Information Technology Agency
PHRDS	Provincial Human Resource Development Strategy	SLA	Service Level Agreement
PSC	Public Service Commission	SONA	State of the Nation Address
PMG	Pay Master General	SOPA	State of the Province Address
PGITO	Provincial Government Information Technology Office	ST	Strategic Plan
PMDS	Performance Management and Development System	TR	Treasury Regulations
PWD	People with disabilities	WAN	Wide Area Network
PT	Provincial Treasury		
SAADA	South African Adult Development Agency		
SBU	Strategic Business Unit		

3. FOREWORD BY THE PREMIER



Mr. C.S. Mathabatha
PREMIER

The Premier's foreword should cover the following in relation to the financial year under review:

- Achievements in relation to policy directives and strategic outcome related goals
- Challenges for the financial year under review
- The medium to long term goals of the department
- Acknowledgements / Appreciation
- Conclusion


LIMPOPO PREMIER

4. REPORT OF THE ACCOUNTING OFFICER



Mr. N.S. Nchabeleng
DIRECTOR GENERAL

4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT:

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, amongst others, coordinate the functions of the provincial administration and its departments. In practical terms it means that the Office manages the performance of the Provincial Administration, monitors and evaluates service delivery and governance in the province.

4.1.1 OVERVIEW OF THE RESULTS AND CHALLENGES FOR THE, BRIEFLY COMMENTING ON SIGNIFICANT EVENTS AND PROJECTS FOR THE YEAR.

This Annual Report for 2019/20 gives an assessment of the performance of the Office of the Premier during the year under review. It also gives a bird's eye view of the Office's performance over the 2015/20 electoral cycle.

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 2019/20 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 2019/20

In the 2019/20 financial year, the Office has had its key strategic objectives achieved and they included the following: -

- The Office has been compliant in paying its service providers within 30 days.
- The office has continued to monitor the implementation of the Objectives of clean audit strategy.
- The Office has managed to resolve 97.5 % and 92 % cases of the Presidential and Premier Hotlines respectively

- The Office has embarked in reviewing the Limpopo Development Plan in line with the mandates of the 6th Administration.

The Office has recommitted itself towards improving performance in attaining of its strategic goals as set out in the Annual Performance Plan. In the period under review there have been no changes in the organisational environment of the Office.

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

4.2.1 DEPARTMENTAL RECEIPTS

Departmental Receipts	2018/19			2019/20		
	Estimates	Actual Amount Collected	(over)/ under Collection	Estimates	Actual Amount Collected	(over)/ under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax revenue						
(Specify)						
Non-tax revenue						
Sales of goods & services other than capital Assets	30	36	-6	343	345	2
Interest, Dividends and Rent on land	2	-	2	0	0	0
Sales of scrap	2	32	-30	22	15	7
Sales of capital assets	165	378	-213	27	631	604
Financial transactions (Recovery of loans and advances)	118	460	-342	195	251	56
TOTAL DEPARTMENTAL RECEIPTS	617	1206	-589	587	1 241	654

The Office sold obsolete capital assets in an auction. The auction generated more than the budgeted revenue of R27 000.

4.2.2. VOTED FUNDS

Office of the Premier	2018/19			2019/20		
	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	301 476	301 262	214	313 311	312 615	696
GOODS & SERVICES	110 575	109 717	858	114 992	106133	8 859
TRANSFERS & SUBSIDIES	1 456	1 449	7	3 558	3547	11
PAYMENT OF CAPITAL ASSETS	6 816	5 614	1 202	7 615	4214	3 401
PAYMENT FOR FINANCIAL ASSETS	357	357	-	-	0	-
TOTAL DEPARTMENTAL RECEIPTS	420 680	418 399	2 281	439 476	426 509	12 967

For the 2019/20 financial year, the Office of the Premier has ensured that the budget allocated through the Departmental vote and revenue generated, is aligned towards the achievement of the outputs as defined in the Annual Performance Plan. Based on government wide-MTEF adjustments as communicated to departments by Provincial Treasury in February 2019, Office of the Premiers MTEF budget has been updated to align to this adjustment.

Overall allocation of the Office increases by 5.4 per cent, 5.5 per cent, 5.4 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively.

Compensation of Employees increased by 6.0 per cent, 6.0 per cent, 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. The office utilised these funds to replace the vacated posts during 2019/20, implemented Improvement in condition of service (ICS), performance incentives and grade progression.

Goods and services increased by 3.8 per cent, 5.0 per cent, 5.1 per cent in 2019/20, 2020/21 and 2021/22 financial years, respectively. Included in the allocation is the budget for the Disaster Recovery Site Project, SMS Capacity Building and Provincial Evaluation Plan Projects.

Transfers and Subsidies increased by 1.7 per cent, 7.8 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial year. The increase is mainly due to normal inflation increases. The items included in this budget is for leave gratuities, 2-way radio licence, television licences and vehicle licences.

Payments for Capital Assets increased by 6.7 per cent in 2019/20, decreased with -10.2 per cent in 2020/21 and increased with 5.5 per cent and 2021/22 financial year. The increase in 2019/2020 is mainly as a result of once off procurement of a sound system in 2018/2019 financial year. The other assets budget included in this allocation for 2019/20 financial year is the replacements of aged office equipment, Office furniture, vehicles and information technology equipment.

4.2.2.1 PROGRAMME EXPENDITURE

PROGRAMME 1 EXPENDITURE: ADMINISTRATION SUPPORT SERVICES

Office of the Premier	2018/19			2019/20		
	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	117 652	117 589	63	119 873	119 725	148
GOODS & SERVICES	43 704	43 609	95	45 980	44 577	1 403
TRANSFERS & SUBSIDIES	210	206	4	622	617	5
PAYMENT OF CAPITAL ASSETS	2 133	1 668	465	3 673	3 008	665
PAYMENT FOR FINANCIAL ASSETS	357	357	0			
TOTAL DEPARTMENTAL RECEIPTS	164 056	163 429	627	170 148	167 927	2 221

PROGRAMME 2. EXPENDITURE: INSTITUTIONAL SUPPORT SERVICES

Office of the Premier	2018/19			2019/20		
	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	105 683	105 618	65	107 324	107 045	279
GOODS & SERVICES	45 760	45 107	653	45 486	40 968	4 518
TRANSFERS & SUBSIDIES	1 202	1 199	3	2 678	2 672	6
PAYMENT OF CAPITAL ASSETS	4 683	3 946	7 337	3 942	1 207	2 735
TOTAL DEPARTMENTAL RECEIPTS	157 328	155 870	1 458	159 430	151 892	7 538

PROGRAMME 3 EXPENDITURE: GOVERNANCE AND POLICY

Office of the Premier	2018/19			2019/20		
	Final	Actual	(over)/ under	Final	Actual	(over)/ under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
COMPENSATION OF EMPLOYEES	78 141	78 055	86	86 114	85 845	269
GOODS & SERVICES	21 111	21 001	110	23 526	20 588	2 938
TRANSFERS & SUBSIDIES	44	44	0	258	257	1
TOTAL DEPARTMENTAL RECEIPTS	99 296	99 100	196	109 898	106 690	3 208

4.3 Future plans of the department

The Office plans are likely to be affected by the impact of COVID-19 Pandemic as the case will be for the entire nation.

4.4 Public Private Partnerships

The Office does not have any PPP's to report on.

4.5 Discontinued activities / activities to be discontinued

None

4.6. New or proposed activities

None

4.7 Supply chain management

The Office did not have any unsolicited bid proposals during the financial year under review. The SCM internal controls are in place to prevent irregular expenditure and as a result there were no challenges encountered. The Office continues to implement the National and Provincial 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 duly approved. The Office continued to submit monthly and quarterly SCM reports to Provincial Treasury.

4.8 Gifts 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.

RECEIVED FROM	DATE	DESCRIPTION	RECEIVED BY	DISPOSAL METHOD	PRICE (Estimation)
2019					
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
Nomalema Primary School	30/04/2019	Perfume	M.W. Nkoana	Premier's personal use	±R399
Mello Ngwanamaleka Michell (Mamaolo Village)	13/08/19	Portrait	M.W. Nkoana	Premier's personal use	±R15 800
Zimbabwe	30/08/19	Wood Chair	M.W. Nkoana	Premier's personal use	±R3500
Mphela's family		Designer watch	CS Mathabatha	Premier's personal use	±R132 600
2020					
UNISA		Lantern and 4000 mha wireless power bank USB pen Unisia notebook	Mphaka TJ	Premier's personal use	Unknown

4.9 Exemptions and deviations received from the National Treasury

No exemption/deviation was requested and received from National Treasury. Applicable deviation reports were submitted to Provincial Treasury. The following requests were made to Provincial Treasury:

- Appointment of consultant for the development of the Limpopo Service Delivery Model
- Deviation in respect of the procurement of goods and services when launching the District Service Delivery Model in Waterberg.

4.10. Events after the reporting date


Due to the COVID-19 Pandemic, the budget of the Office for 2020/21 fy was cut by R56, 483 million. The impact of the cut does not affect the period under review. The Office had to reprioritize part of its budget to cater for PPEs for employees and disinfection of Office buildings. The devastating effects of COVID-19 Pandemic are likely to affect the MTEF period in the form of more cuts. The job losses, closure of businesses and other socio economic effects might require more government interventions which will most likely result in more cuts.

4.11. Concluding remarks

I would like to take this opportunity to thank the Staff and Management of Office of the Premier for their diligent, dedication and collaboration 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.

Let us continue working together harmoniously in the 2020/25 electoral cycle and in particular the 2020/21 FY and make Limpopo and the rest of South Africa proud.



(Mr) N.S Nchabeleng
Director General

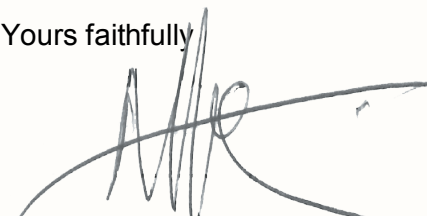
Date 17/3/2021

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 2020.

Yours faithfully



(Mr) N.S Nchabeing
Director General

17/3/2021
Date

6. STRATEGIC OVERVIEW

6.1 Vision

Good governance, integrated planning, sustainable growth and development.

6.2 Mission

Provide innovative and strategic leadership and management for service excellence.

6.3 Values

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

Integrity : We shall 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 are as follows:

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

- To coordinate the preparation and initiation of provincial legislation.
- To coordinate the functions of the provincial administration and its departments.
- To manage performance of the provincial administration, monitor and evaluate service delivery and governance in the province
- To develop and oversee the implementation of policy and planning in the province.
- To strengthen intra governmental relations as well as international relations.

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

7.2 LEGISLATIVE MANDATES

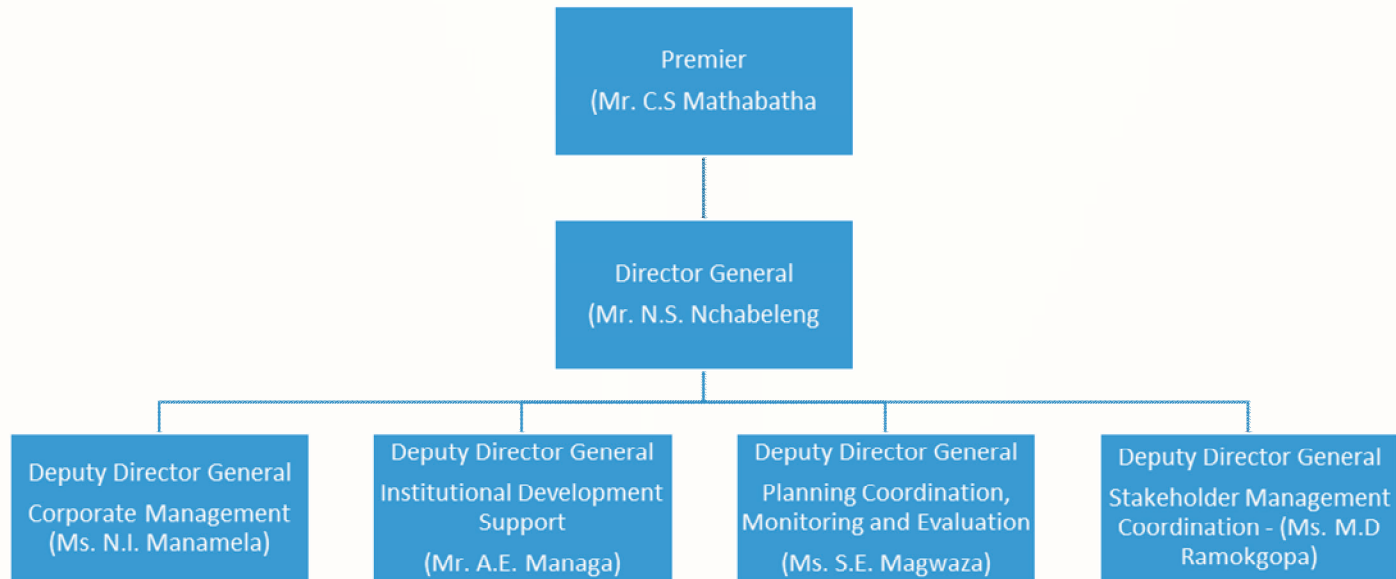
The Office is guided by the following legislations amongst others:

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

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

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

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE PREMIER

None

10. 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 opinion 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 268 – 273 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 except the COVID 19 pandemic towards the end of the financial year. 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.

Key Service	Service Beneficiary	Performance Area	Base Year 0 Performance Levels	Year 1 Performance Target	Year 2 Performance Target	Year 3 Performance Target
Facilitate the development and monitor the implementation of WSP in all the Provincial Departments	Provincial Departments	Provincial Departments	Inadequate implementation of WSP by Provincial	Effective implementation of WSP by Provincial	Effective implementation of WSP by Provincial Departments	Effective implementation of WSP by Provincial Departments

Key Service	Service Beneficiary	Performance Area	Base Year 0 Performance Levels	Year 1 Performance Target	Year 2 Performance Target	Year 3 Performance Target
			Departments	Departments		
Facilitate the development and implementation of Integrated Planning Framework	Provincial Departments and Municipalities	Provincial Departments and Municipalities	Inadequate Assessment of Strategic plans, APPs and IDPs	Effective Assessment of Strategic plans, APPs and IDPs	Effective Assessment of Strategic plans, APPs and IDPs	Effective Assessment of Strategic plans, APPs and IDPs

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 2019/20 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.
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	<p>79.25% National Anti- Corruption cases closed by Provincial line function Departments and Presidential Hotline: the resolution rate of reported cases stands at 97.05%. Out of seven thousand two hundred and fifty-three (7345) cases reported seven thousand and sixty (7128) were resolved. The breakdown of reported cases is as follows:</p> <p>Municipalities: 4984 reported and 4866 were resolved. Provincial Departments: 2123 reported and 2029 were resolved. National Departments: 238 reported and 233 resolved.</p> <p>Premier's Hotline: the resolution rate is at 92%. Out of two thousand six hundred and ninety-three (2693) cases reported, two thousand four hundred and eighty-nine (2489) cases were resolved. The breakdown per sphere is as follows: Municipalities: one thousand three hundred and</p>

Current / Actual Complaints mechanism	Desired arrangements	Actual achievements
		seventy-four (1374) cases were reported and one thousand two hundred and ninety-seven (1297) were resolved. Provincial Departments: one thousand one hundred and thirteen (1113) cases reported and one thousand and nine (1009) were resolved. SOE's and National Departments: two hundred and six (206) cases were reported and one hundred and eighty-three (183) were resolved.
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 2019/20

Over the period under review the Office implemented the approved organisational structure. 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.

- Corporate Management Services
- Institutional Development Support
- Planning, Monitoring and Evaluation
- Stakeholder Management Support Services

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES.

None.

3. STRATEGIC OUTCOME ORIENTATED GOALS

The office has managed over the 2019/20 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 – Programme 1	Strategic Management support to the Director General provided.
	Financial Management Services provided.
	Risk Management Services provided.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
	Human Resource Management services provided
Improved institutional efficiency and effectiveness of Provincial Government – Programme 2	Advisory Services and Support to all Departments to improve capacity provided Communication services to the Provincial Government provided
Enhanced Planning, monitoring and evaluation capacity – Programme 3	Advisory services and support on Planning, Monitoring and Evaluation Programmes in all Departments provided.
Promote intergovernmental and international relations - Programme 3	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
- Administration Support Services.
- Protocol Services
- Corporate Labour Relations

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 Corporate Management services and sustained 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 programme for the year under review.

- An approved structure was successfully implemented.
- 100% compliance on all SMS financial disclosures.
- Improvement in our EE targets from in April 2019 to in March 2020. The Office has moved from 39 % of Women in SMS posts to 42 %.
- The Administration Services branch has enabled the Director General to provide innovative and strategic leadership in that, among others, delegations and other policies were reviewed 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.
- The Strategic Management support has supported the Premier and the Director General in relation to all Strategic matters related to the Office.

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.

4.1.4 Strategic objectives:

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Strategic Management support to the Director	The audit outcomes of the twelve (12) departments are	Efficient implementation of	The results of the Audit Outcomes 2018/19 show	None	None

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
General provided.	<p>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 & 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>	financial management plans and strategies	<p>significant improvements of 2 clean audit, 6 unqualified audits and 4 qualified audits.</p> <p>A regression was reported for the Department of Social Development (from unqualified to qualify).</p>		
	The Province was unable to pay all legitimate invoices from suppliers reported within 30 days, however 87,91% was paid	Efficient implementation of financial management plans and strategies	1.07% of legitimate invoices from suppliers were reported as not being paid within 30 days as at 31 st March 2020. The compliance rate to section	Reasons provided for the late payment to suppliers by Departments are as follows; late	Implementation of the National Treasury Circular in addressing late payment to

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
			38 (1) (f) of the PFMA is 98.93%. The following department are non-compliant; DARD, CoGHSTA, DOE, DoH, DPWR&I, DSD, DSAC, DOTCS.	turnaround time, insufficient budgets, system challenges (CSD Challenges, Slow BAS or LOGIS interface and wrong data captured).	suppliers and implementation of consequence management.
Financial Management services provided	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 spent R426, 509 million which translates to 97% of the total adjusted budget of R439, 476 million as at the end of the financial year.	-1 %	COVID-19 Pandemic led to the cancellation of events that were supposed to take place in the 4 th quarter. It also caused the delay in the delivery of certain orders. The following events were cancelled: -Human Rights day -Premier's Service Excellence awards. The following orders could not be delivered: -Order for laptops

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
					-Order for desktops
	The total Revenue collected to date is R1, 206 million which translate to 195% of the total Adjusted Revenue budget of R0, 617 million.		The total Revenue collected to date is R1, 241 million which translate to 212% of the total adjusted Revenue budget of R0, 587 million.	132%	Once off sale of obsolete assets in an auction.
	The collection to date is R0, 460 million. This translates to 390% of the adjusted annual budgeted of R0,118 million		The total recoverable debt collected to date is R0, 224 million which translate to 115% of the total Recoverable debt budget of R0, 195 million.	35%	Once off refund from GEPPF.
	The Office implemented 100% of Internal audit recommendations.		The Office implemented 100% of Internal audit recommendations	20%	Effectiveness of the internal control environment.
	As at the end of the quarter the Office, implemented 9 out of 9 findings which translate to 100%		As at the end of the financial year, the Office implemented 7 out of 8 findings which translates to 88%.	8%	The outstanding finding awaits an investigation that was still in progress during the period under review.
Risk Management services provided	4 reports on the implementation of the risk management plan compiled and submitted to management The Office identified 22 risks. After implementation of the risk management	Implementation of the Risk Management plan	4 Reports compiled on the implementation of the Risk Management Plan with the following highlights: • All risks mitigation measures were implemented in line with the risk management	None	None

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>action plans, 6 risks remain high, whilst 12 risks were minimised to 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>		<p>plan.</p> <ul style="list-style-type: none"> Emerging risks were identified and assessed quarterly. Risks related to COVID 19 were identified and assessed during the 4th quarter. 4 Risk Management Committee meetings were held during the financial year and resolutions taken have been communicated to stakeholders for implementation and reported quarterly. 		
	<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>1. Review and consolidation of the Legislative Framework.</p>	<p>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>1. Review and consolidation of the Legislative Framework.</p>	None	None

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<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>2. Prohibition of corrupt individuals and businesses.</p> <p>One business or service provider was identified for corrupt Activities within OTP during the year under review.</p> <p>3. Ensure more stringent Procedures in Employment.</p> <p>The Total Number of 59 potential Candidates were screened for internship</p> <p>377 potential candidates from other department.</p> <p>43 Potential service provider were screened.</p>		<p>The Ethics Management Strategy and the implementation Plan were reviewed and approved. The Office has an approved Anti-Corruption Policy.</p> <p>2. Prohibition of corrupt Individuals and business.</p> <p>Two business (Travel Agencies) were investigated for corrupt activities on International trips. Preliminary report was compiled. Ensure more stringent Procedures in Employment.</p> <p>The total number of 35 potential candidates of several of positions Directors and Admin officers were screened. 78 Potential service providers were also screened for the year under review.</p>		

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>11 vetting forms were received from SSA.</p> <p>4. Improved Management Policies and Practice.</p> <p>The Fraud risk assessment was reviewed and approved</p> <p>5. Awareness Training and Education.</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>6 Increased Institutional Capacity</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</p>		<p>3. Improved Management Policies and Practice.</p> <p>The Fraud Risk Assessment was conducted and approved.</p> <p>4. Awareness Training and Education.</p> <p>Presentation on awareness on Risk Management issues was made during the staff meeting on the 15 August 2019. Awareness posters on Ethics were developed with the assistance of communication services.</p> <p>5. Increased Institutional Capacity</p> <p>The Office has capacity to combat Fraud and Corruption. All posts in the Integrity Management unit to combat corruption are filled.</p> <p>6. Partnership with other</p>		



PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>on annual basis to all employees attached to Integrity Management.</p> <p>7. Partnership with other stakeholders</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>8. To investigate allegation of corruption without fear or favour.</p> <p>The Total number of 19 cases were reported for the year 2019/19, 17 completed and Two are at Finalisation stage.</p> <p>9. Social Analyses, research and policy Advocacy.</p> <p>The Trend analyses of all reported cases of fraud and corruption were compiled for</p>		<p>stakeholders.</p> <p>The Office is in partnership with other stakeholders like Hawks, SAPS, and SSA in fighting fraud and corruption. A case of corruption on International Trip is under investigation by the Hawks. Theft of the Hydraulic Jack was also reported to the police.</p> <p>7. To investigate allegations of corruption without fear or favour.</p> <p>The total number of 12 cases were reported for the year under review.11 were completed and one is still under investigation.</p> <p>8. Social Analyses, research and policy advocacy.</p> <p>Trend analyses of all reported</p>		

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	the fourth quarter.		cases of fraud and corruption were compiled.			
Human management provided	Resource services	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months. A total of 96 posts were vacant as at 31 March 2018. No posts were advertised for the 2018/2019 financial year. Two posts were filled which were carried over from the previous financial year.	Effective implementation of Strategic HR Plans for the Office	Four (4) Analysis Reports on filling funded vacant posts in the Office of the Premier within 6 months were compiled. The highlights are as follows: - A total of 28 posts were vacant as at 31 March 2019 and 7 Posts were filled.	None	None
		All five training programmes in the WSP of the Office of the Premier were implemented as follows: Skills Programmes: Fifty one (51) Skills Programmes implemented. Internship Programme: Twenty three (23) interns were placed on the programme with effect from April 2018. Twenty (20) Interns completed the programme as at 31 March		Five (5) training programmes in the WSP of the Office of the Premier implemented as follows: Skills Programmes: Thirty-four (34) Skills Programmes, short courses and conferences implemented. Internship Programme: Twenty-three (23) Interns were placed on the programme with effect from April 2019 and	AET Contract was cancelled by SAADA	None

PROGRAMME NAME : CORPORATE MANAGEMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>2019</p> <p>AET: Eleven (11) employees were enrolled on Adult Educational Training through a private training provider. Contract terminated in July 2018. Learners to be enrolled with Department of Education.</p> <p>Experiential Learning (WIL): Fourteen (14) Experiential Learners still on the programme</p> <p>Bursaries: Forty-eight (48) part-time bursaries were awarded to serving employees. One (1) external bursary holder still on the programme.</p>		<p>twenty-two (22) Intern are still remaining on the programme.</p> <p>Experiential Learning (WIL) Thirty-four (34) Experiential Learners still on the programme as at 31 March 2020.</p> <p>Bursaries Forty-eight (48) part-time bursaries were awarded to serving employees. One (1) external bursary holder completed his studies in 2019.</p> <p>AET AET Contract was cancelled by SAADA</p>		

Reasons for all deviations:

- The cancellation of events in the fourth quarter and delays in the delivery of some orders resulted in the expenditure deviation of -1%.
The following events were cancelled due to COVID-19:
 - Human Rights day
 - Premier's Service Excellence awards.
The following orders could not be delivered due to COVID-19:

-  -Order for laptops
-  -Order for desktops

- The over collection of revenue by 132 % was as a result of selling obsolete capital assets in an auction.
- The over recovery of debts by 35 % was as a result of a once off refund from the Government Employees Pension Fund.
- The Office is doing well in implementing internal audit findings recommendations.
- The Office has only one outstanding finding in the Auditor General action plan.
- Though the AET contract was cancelled by SAADA, the Office managed to implement its training program.

Strategy to overcome areas of under performance

- The Office will continue to monitor its budget operations as well as once off items that affect the collection of revenue and the recovery of debts.
- The Office will continue to implement both internal and external audit recommendations.

Changes to planned targets

- None

4.1.5 PERFORMANCE INDICATORS

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of qualified, adverse and disclaimer annual audit reports on provincial government departments reduced	Not Measured	During 2016/17 financial year two (2) departments improved their Audit outcomes. Provincial Treasury improved from unqualified with findings to Clean Audit outcomes	The audit outcomes of the twelve (12) departments are as follows: Provincial Treasury retained a clean audit Four departments retained unqualified audit opinion,	Efficient implementation of financial management plans and strategies	The results of the Audit Outcomes 2018/19 show significant improvements of 2 clean audit, 6 unqualified audits and 4 qualified audits.	None	None

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		and Education improved from disclaimer to qualified audit outcomes. 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.	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.		A regression was reported for the Department of Social Development (from unqualified to qualified).		
% of legitimate invoices from	Not Measured	13.09% out of 100% of legitimate	The Province was unable to pay all	0%	1.07% of legitimate invoices from	Reasons provided for the	Implementation of the National

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury		invoices from suppliers reported as not paid 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.	legitimate invoices from suppliers reported within 30 days, however 87,91% was paid		suppliers were reported as not being paid within 30 days as at 31 st March 2020. The compliance rate to section 38 (1) (f) of the PFMA is 98.93%. The following department are non-compliant; DARD, CoGHSTA, DOE, DoH, DPWR&I, DSD, DSAC, DOTCS.	late payment to suppliers by Departments are as follows; late turnaround time, insufficient budgets, system challenges (CSD Challenges, Slow BAS or LOGIS interface and wrong data captured).	Treasury Circular in addressing late payment to suppliers and implementation of consequence management.
% expenditure in relation to the allocated budget	Not Measured	The Office spent R401, 714 million which translates to 99% of the adjusted budget of R405, 060 as at the end of the financial year.	The Office spent 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.	98%	The Office spent R426, 509 million which translates to 97% of the total adjusted budget of R439, 476 million as at the end of the financial year.	-1 %	COVID-19 Pandemic led to the cancellation of events that were supposed to take place in the 4 th quarter. It also caused the delay in the delivery of certain orders.

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
							The following events were cancelled: -Human Rights day -Premier's Service Excellence awards. The following orders could not be delivered: -Order for laptops -Order for desktops
% of forecasted own revenue collected	Not Measured	Not Measured	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	80%	The total Revenue collected to date is R1, 241 million which translate to 212% of the total adjusted Revenue budget of R0, 587 million.	132%	Once off sale of obsolete assets in an auction.

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			was R0,5667 million and adjusted budget is R0,617 million				
% of Debt recovered against total recoverable debt	Not Measured	Not Measured	The collection to date is R0, 459 million. This translates to 388% of the adjusted annual budgeted of R0,118 million The original budget was R0, 210 million and the adjusted budget is R0, 118 million.	80%	The total recoverable debt collected to date is R0, 224 million which translate to 115% of the total Recoverable debt budget of R0, 195 million.	35%	Once off refund from GEPPF.
% of Internal audit recommendations implemented	Not Measured	Not Measured	The Office implemented 100% of Internal audit recommendations	80%	The Office implemented 100% of Internal audit recommendations	20%	Effectiveness of the internal control environment.
% of External audit recommendations implemented	Not Measured	Not Measured	As at the end of the quarter, the office implemented 9 out of 9 findings which translate to 100%	80%	As at the end of the financial year, the Office implemented 7 out of 8 findings which translates to 88%.	8%	The outstanding finding awaits an investigation that was still in progress during the period under

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
							review.
Number of reports on the implementation of risk management plan	Top 10 risks mitigated in line with the risk management plan	<p>12 Prioritised risks mitigated as follows:</p> <p>1. Violent Service Delivery Protests</p> <p>Priority Committee Meetings on protest actions were held to monitor and mitigate against sporadic unrests in various arrears through various government institutions.</p> <p>The situation in Vuwani, Burgersfort, Maruleng and Nzhelele arrears remain stable.</p> <p>New protest</p>	<p>The Risk Management Committee monitored the implementation of risk management plan closely and 4 reports were compiled.</p>	4	<p>4 Reports compiled on the implementation of the Risk Management Plan with the following highlights:</p> <ul style="list-style-type: none"> • All risks mitigation measures were implemented in line with the risk management plan. • Emerging risks were identified and assessed quarterly. Risks related to COVID 19 were identified and assessed during the 4th quarter. • 4 Risk Management 	None	None

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>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>2. Unsustainability of programmes, plans and strategies</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</p>			<p>Committee meetings were held during the financial year and resolutions taken have been communicated to stakeholders for implementation and reported quarterly.</p>		

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>performance reports in preparation for the new leadership.</p> <p>Departments compiled individual handover frameworks and presented them at the HOD Forum.</p> <p>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments.</p> <p>Draft Strategy to support departments has been developed. It was shared with</p>					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>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>4. Failure for Departments to recover data and systems in the event of a disaster</p> <p>The Office developed and implemented an integrated plan to assist Departments in implementing the Disaster recovery plans.</p> <p>9 Departments have functional</p>					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>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>5. Ineffective implementation of the Anti-poverty programme</p> <p>The Limpopo Provincial Anti-Poverty Structures has been established in all districts and quarterly reports compiled on the implementation of</p>					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>the programme.</p> <p>6. Limited strategic coordination of Provincial Infrastructure Programme</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 implementation of the master plan.</p> <p>The LIIMP Institutionalization Framework was</p>					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>discussed and adopted by the Steering Committee</p> <p>7. Inadequate/ inaccurate reporting on performance Information</p> <p>The DDGs present their quarterly performance reports to Executive and Top Management and MOV's submitted</p> <p>8. Inability to adequately implement the mandate of the OtP</p> <p>The organisational structure was finalised and submitted to DPSA.</p> <p>The Office</p>					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>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>9. Unattended employee health challenges</p> <p>A marketing strategy was developed and implemented with the assistance from Communication Unit.</p> <p>Marketing posters</p>					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>were developed; events published on the website and management participated during events and attendance of employees during health screening has improved since.</p> <p>10. Inadequate capacity within the province to deliver services</p> <p>Quarterly reports on the implementation of LDP compiled with the following highlights;</p> <ul style="list-style-type: none"> ▪ Guiding and providing support to the EXCO Cluster Program 					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		of Actions, Departmental Annual Performance Plans and Strategic Plans ▪ Coordinating support to Provincial Growth Point Municipalities Coordinating Premier Employment Growth Advisory Council and its Technical Working Groups 11. Possible intrusion into the OtP ICT network (Cyber Security) The Office requested assistance from State Security					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>Agency to conduct vulnerability assessment on the ICT infrastructure and an official was appointed to work with the Office.</p> <p>12. Non-compliance to internal controls</p> <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>					

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of Reports compiled on the implementation of 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>1. Review and consolidation of the Legislative Framework. The office is in the process of reviewing the Anti-Corruption Plan and the whistleblowing Policy.</p> <p>2. Prohibition of corrupt individual and business. No individual or business were blacklisted or were identified to have acts of corruption during the quarter.</p>	<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>1. Review and consolidation of the Legislative Framework. The Ethics Management Strategy and the implementation Plan was reviewed and Approved. The Office has an Approved Anti-Corruption Policy, and the whistleblowing policy was also approved during the year under</p>	4	<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>1. Review and consolidation of the Legislative Framework. The Ethics Management Strategy and the implementation Plan were reviewed and approved.</p> <p>The Office has an approved Anti-corruption Policy.</p> <p>2. Prohibition of corrupt Individuals and business.</p>	None	None

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>3. Ensure more stringent procedures in Employment.</p> <p>The total number of 150 potential candidate for various posts were screened during the quarter.</p> <p>4 Improved Management policies and Practices.</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>5.</p>	<p>review.</p> <p>2. Prohibition of corrupt individuals and businesses.</p> <p>One business or service provider was identified for corrupt Activities within OTP during the year under review.</p> <p>3. Ensure more stringent Procedures in Employment.</p> <p>The Total Number of 59 potential Candidates were screened for internship</p> <p>377 potential candidates from other department.</p>		<p>Two business (Travel Agencies) were investigated for corrupt activities on International trips activities. Preliminary report was compiled.</p> <p>3. Ensure more stringent Procedures in Employment.</p> <p>The total number of 35 potential candidates of several of positions Directors and Admin officers were screened.</p> <p>78 Potential service providers were also screened for the year under review.</p> <p>4. Improved Management Policies and Practice.</p>		

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>Awareness, Training and Education.</p> <p>Awareness workshop on Anti-Corruption and Ethics was conducted on the 22 February 2018.</p> <p>6. Increased institutional Capacity.</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>7. Partnershi</p>	<p>43 Potential service provider were screened.</p> <p>11 vetting forms were received from SSA.</p> <p>4. Improved Management Policies and Practice.</p> <p>The Fraud risk assessment was reviewed and approved</p> <p>5. Awareness Training and Education.</p> <p>Awareness workshops on Ethics and Corruption were conducted as follows during the year under review.</p>		<p>The Fraud Risk Assessment was conducted and approved.</p> <p>5. Awareness Training and Education.</p> <p>Presentation on awareness on Risk Management issues was made during the staff meeting on the 15 August 2019. Awareness posters on Ethics were developed with the assistance of communication services.</p> <p>6.Increased Institutional Capacity</p> <p>The Office has capacity to combat</p>		

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>p with other Stakeholders.</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>8. To investigate allegation of corruption without fear or favour.</p> <p>The total number of 05 cases were reported for the quarter. One is finalised and four are still under investigation.</p> <p>9. Social</p>	<p>21/09/2018 14/08/2018 09/09/2018 21/08/2018</p> <p>6.Increased Institutional Capacity</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> <p>7.Partnership with other stakeholders</p>		<p>Fraud and Corruption. All posts in the Integrity Management unit to combat corruption are filled.</p> <p>7. Partnership with other stakeholders.</p> <p>The Office is in partnership with other stakeholders like Hawks, SAPS, and SSA in fighting fraud and corruption. A case of corruption on International Trip is under investigation by the Hawks. Theft of the Hydraulic Jack was also reported to the police.</p> <p>8. To investigate allegations of corruption without fear or favour.</p>		

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>Analysis, Research and policy Advocacy. Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually.</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>8. To investigate allegation of corruption without fear or favour.</p> <p>The Total number of 19 cases were reported for the year 2019/19, 17 completed and Two are at Finalisation stage.</p> <p>9. Social Analyses, research and</p>		<p>The total number of 12 cases were reported for the year under review.11 were completed and one is still under investigation.</p> <p>9. Social Analyses, research and policy advocacy.</p> <p>Trend analyses of all reported cases of fraud and corruption were compiled.</p>		

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			<p>policy Advocacy.</p> <p>The Trend analyses of all reported cases of fraud and corruption were compiled for the fourth quarter.</p>				
Number of analysis reports on filling funded vacant posts in Office of the Premier within 6 Months	<p>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</p>	<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</p>	<p>4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months</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>	Effective implementation of Strategic HR Plans for the Office	<p>Four (4) Analysis Reports on funded vacant posts within the Office of the Premier within 6 months were compiled. The highlights are: -</p> <p>A total of 28 posts were vacant as at 31 March 2019 and 7 Posts were filled.</p>	None	None

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	total number of posts filled was 35.	the previous financial year Five (05) filled on contracts. Twenty-Seven (27) filled from the Thirty-two (32) advertised posts.					
Number of training programmes in the Work place skills plan implemented	All five training programmes in the WSP of the Office of the Premier were implemented. 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	All five training programmes in the WSP of the Office of the Premier were implemented as follows: Skills Programmes: Fifty three (53) Skills Programmes implemented. Internship Programme: Twenty Two (22) Interns completed the programme as at 31 March 2018 AET: Twelve (12) Adult Educational	All five training programmes in the WSP of the Office of the Premier were implemented as follows: Skills Programmes: Fifty one (51) Skills Programmes implemented. Internship Programme: Twenty three (23) interns were placed on the programme with effect from April 2018. Twenty		Five (5) training programmes in the WSP of the Office of the Premier implemented as follows: Skills Programmes: Thirty-four (34) Skills Programmes, short courses and conferences implemented. Internship Programme: Twenty-three (23) Interns were placed on the programme with effect from April	AET Contract was cancelled by SAADA	None

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	5. Experiential learning/Work Integrated learning – 13	<p>Training programme implemented.</p> <p>Experiential Learning (WIL): nineteen (19) Experiential Learners are still on the programme</p> <p>Bursaries: Fifty Seven (57) bursaries were awarded to internal employees and three (3) external bursary holders are still on the programme.</p>	<p>(20) Interns completed the programme as at 31 March 2019</p> <p>AET: Eleven (11) employees were enrolled on Adult Educational Training through a private training provider. Contract terminated in July 2018. Learners to be enrolled with Department of Education.</p> <p>Experiential Learning (WIL): Fourteen (14) Experiential Learners still on the programme</p> <p>Bursaries: Forty-eight (48) part-time bursaries were awarded to serving</p>		<p>2019 and twenty-two (22) Intern are still remaining on the programme.</p> <p>Experiential Learning (WIL) Thirty-four (34) Experiential Learners still on the programme as at 31 March 2020.</p> <p>Bursaries Forty-eight (48) part-time bursaries were awarded to serving employees. One (1) external bursary holder completed his studies in 2019.</p> <p>AET AET Contract was</p>		

PROGRAMME : CORPORATE MANAGEMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			employees. One (1) external bursary holder still on the programme.		cancelled by SAADA		

Reasons for all deviations:

- The cancellation of events in the fourth quarter and delays in the delivery of some orders resulted in the expenditure deviation of -1%.
The following events were cancelled due to COVID-19:
 - ✚ -Human Rights day
 - ✚ -Premier's Service Excellence awards.
The following orders could not be delivered due to COVID-19:
 - ✚ -Order for laptops
 - ✚ -Order for desktops
- The over collection of revenue by 132 % was as a result of selling obsolete capital assets in an auction.
- The over recovery of debts by 35 % was as a result of a once off refund from the Government Employees Pension Fund.
- The Office is doing well in implementing internal audit findings recommendations.
- The Office has only one outstanding finding in the Auditor General action plan.
- Though the AET contract was cancelled by SAADA, the Office managed to implement its training program.

Strategy to overcome areas of under performance

- The Office will continue to monitor its budget operations as well as once off items that affect the collection of revenue and the recovery of debts.
- The Office will continue to implement both internal and external audit recommendations.

Changes to planned targets

- None

4.1.6 Linking performance with budgets

Sub-Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	Under / (Over) Expenditure	Final Appropriation	Actual Expenditure	Under / (Over) Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
EXECUTIVE SUPPORT SERVICES	10 745	10 727	17	17 034	16 777	257
PREMIER SUPPORT	20 153	20 130	23	8 340	8 293	47
FINANCIAL MANAGEMENT	96 529	95 992	534	27 347	26 846	501
DIRECTOR GENERAL	26 803	26 762	41	103 111	101 941	1 170
PROGRAMME SUPPORT ADMIN	9 826	9 818	9	12 056	11 809	247
TOTAL	164 056	163 429	624	167 888	165 666	2 222

4.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SERVICES

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. Provide advisory services and support to all Departments to improve institutional capacity.
2. Provide Communication services to the Provincial Government.

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.

- **97,05%** of resolved **Presidential hotline** cases; seven thousand one hundred (7345) cases lodged on the system, of the total 7128 cases resolved. **Premier's Hotline:** **92.** % of the total 2693 incidents captured from 01 April 2011 to 31 March 2020, The total number of incidents resolved and closed is 2489.
- 79,25% of National Anti – Corruption cases closed by Provincial line function Departments
- Provincial Head of Departments spent 4.39 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 all Departments.

4.2.5 STRATEGIC OBJECTIVES:

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Advisory services and support to all departments to improve capacity provided.	<p>The average vacancy rate of Posts on PERSAL is at 13.88% in the Provincial Administration at the end of the Financial Year 2018/19.</p> <p>The Total number of all filled posts was 100 833.</p> <p>The funded vacant posts were 18 785.</p>	<p>Coordinate, monitor and support the implementation of HR policies, in all provincial departments.</p> <p>4</p>	<p>The average vacancy rate of Posts on PERSAL is at 14.06% in the Provincial Administration for the Quarter.</p> <p>Total number of all filled posts is 99 732.</p> <p>The funded vacant posts are 15 877.</p> <p>The following highlights were observed:</p> <p>Departments with the highest vacancy rates:</p> <p>Treasury: 24.86% ARD: 19.98% Transport and CS: 18.4% PWRI: 15.6% OTP: 14.53% Education: 14.9% COGHSTA: 13.3% Health: 12.95%</p>	4.06 %	<p>Non-complying Departments directed to conduct regular Persal Clean up.</p>
	<p>On average HODs spent 3 years in their posts.</p>			<p>On average HODs spent 4.39 years in their posts</p>	

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
					interface.
	<p>Four (4) Analysis reports compiled on the implementation of the WSP in all Departments with the following highlights:</p> <p>1. Skills programmes All the twelve Departments implemented training programmes in line with their WSPs with a total of seventeen thousand and seventy-nine (17 079) employees trained during the year.</p> <p>2. Generic training: One hundred and thirty one (131) officials from various Departments were trained on WITS School of Governance programmes on Block 4, Block 5 and Block 6 while others wrote Exams during the quarter.</p> <p>3. CIP Six (6) Departments trained Four hundred and thirty nine (439) newly</p>		<p>Four (4) Analysis reports compiled on the implementation of the WSP in all Departments with the following highlights:</p> <p>1. Skills programmes All the twelve Departments implemented training programmes in line with their WSPs with a total of twenty-five thousand, three hundred and seventy-four and seventy-nine (25 374) employees trained during the year.</p> <p>2. Generic training: Eighty-nine (89) officials from various Departments were trained on WITS School of Governance programmes which started in November 2019.</p> <p>3. Internship programme. Nine hundred and twenty-eight</p>	None	None

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>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>4. Internship programme 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"> • Agriculture- 127 females-86 and Males-41 • COGHSTA – 130 females-74 and Males-56 • Education - 290 females-208 and Males-82 • Health- 138 Females-81 and Males-57 		<p>(928) learners are placed on internship programme as follows Females 247 Males 119 PWD 1</p> <ul style="list-style-type: none"> • Agriculture 140 Female 99 Male 41 • CoGHSTA 0 • Education 290 Female 209 Male 81 • Health 25 Female 15 Male 10 • LEDET 42 Female 24 Male 18 • OTP 23 Females 14 Males 9 PWD 1 • Public Works 40 Females 23 Males 17 • Transport and Safety 241 Females 116 Male 125 • Social Development 85 Females 64 Males 21 • Sports 4 Females 2 Males 2 • Provincial Treasury 38 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<ul style="list-style-type: none"> • LEDET -150 Females-83 and Males- 67 • OTP - 24 Females-15 and Males-09 • Public Works-43 females 31, males- 12 • Transport -31 Females-18 and Males-13 • Com. Safety – 06 Females-05 and Males-01 • Soc. Dev-46 Females-34 and Males-12 • Sports-07 Female-4 and Male-3 • Prov. Treasury- 43 Females- 25 and males- 18 <p>4. Experiential Learning Programme. All the twelve departments were able to place one thousand, four hundred and thirteen (1 413) Learners on Experiential Learning programme as follows:</p>		<p>Females 25 Males 13</p> <p>4.WIL PROGRAMME</p> <p>One thousand eight hundred and ninety five (1895) learners placed on WIL programme as follows:</p> <ul style="list-style-type: none"> • Agriculture 106 Females 58 Males 48 • CoGHSTA 75 Females 49 Males 26 • Education 400 Females 299 Males 101 • Health 973 Females 714 Males 259 • LEDET 136 Females 94 Males 42 • OTP 35 Females 30 Males 5 PWD 2 • Public Works 36 Females 28 Males 8 • Transport and Safety 42 Females 27 Males 15 • Social Development 40 Females 28 Males 12 • Sports 35 Females 25 Males 10 • Provincial Treasury 17 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<ul style="list-style-type: none"> • Agriculture-120 Females-66 and Males 54 • CoGHSTA- 82 Females -59 and Males 23 • Education -109 Females 72- , Males- 37 and PWD- 3 • Health -726 Females 532 and Males 194 • LEDET -173 Females - 110 and Males -63 • OTP- 14 Females- 8 Males - 02 • Public Works –32 Females-23 and Males-9 • Transport- 50 Female - 38 and Males - 12 • Com. Safety- 2 Female 1 and Male 1 • Social Development-2 Females 2 • Sports- 54 Females-36 and Males -18 • Provincial Treasury- 49 Females-36 and 		<p>Females 13 Males 4</p> <p>5.Learnership 18.1</p> <p>Twenty-three (23) learners were placed on Learnership 18.1 as follows:</p> <ul style="list-style-type: none"> • Health 10 Females 2 Males 8 • Transport and Safety 13 Females 10 Males 3 <p>6.Learnership 18.2</p> <p>Three hundred and fifty-three (353) learners were placed on Learnership 18.2 as follows:</p> <ul style="list-style-type: none"> • CoGHSTA 48 Females 19 Males 29 PWD 48 • Education 176 Females 130 Males 46 PWD 1 • Health 73 Females 66 Males 17 PWD 10 • LEDET 24 Females 13 Males 11 • Sports 11 Females 7 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>Males 13</p> <p>5. Learnership</p> <p>5.1. Employed (18.1) One department (Health) was able to place five (05) Learners on 18.1 Learnership programme</p> <p>5.2. Unemployed Learnership programme. (18.2) Ten (10) out of twelve departments were able to place four hundred and fifty two (452) Learners on 18.2 Learnership programme as follows:</p> <ul style="list-style-type: none"> • CoGHSTA-61 Female- 27 and males-34 • Education – 03 Males – 03 • Health - 17 Females _ 08, Males 09 • LEDET- 187 Females- 107 and Males-80 • OTP- 08 Females-07 		<p>Males 4 PWD 3</p> <ul style="list-style-type: none"> • Treasury 21 Females 14 Males 7 <p>7. Artisan Programme Department of Public Works placed eleven (11) learners on Artisan Programme</p> <p>8. Bursary programme</p> <p>8.1 Employee bursary</p> <p>Employee bursary Completed Seventy-two (72) learners have completed their studies. Females-46 and Males-26</p> <ul style="list-style-type: none"> • CoGHSTA -12: Females-4 and Males-8 • Education - 27: Females- 18 and males- 9 • LEDET-15: Females- 9 and Males-6 • OTP-6 Females-5 and Male-1 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>and Males-01</p> <ul style="list-style-type: none"> • PWRI- 03 Females-01 and Males-02 • Com Safety- 13 Females-12 and Male-1 • Social Development- 106 Females-68 and Males- 38 • Sport- 34 Females-15 and Males-19 • Provincial Treasury-20 Females-15 and Males -05 <p>6. Artisan Development Programme</p> <p>Only two departments out of twelve placed one hundred and twenty seven (127) learners on Artisan Development (apprenticeship) programme.</p> <ul style="list-style-type: none"> • Health- 91 Females-5 and Males-85 • Public Works-36 Females-17 and Males-19 		<ul style="list-style-type: none"> • Public Works-3 Female- 3 • Safety-4 Females-2 and Males- 2 • Social Development-1 Female -1 • Sports-2 Female-2 • Treasury-2 Female-2 <p>Continuing Employee bursary</p> <p>Five hundred and thirty six (536) learners are continuing with their studies. Females-344 Males-192 and PWD-1</p> <ul style="list-style-type: none"> • CoGHSTA - 64 Females - 38 and Males 26 inclusive of 1 PWD • Education -216 Females 146- and Males- 70 • LEDET -48 Females -24 and Males -24 • OTP -27 Females 15 and Males 12 • Public Works -34 Females- 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>8. Bursaries 8.1. Employed Nine out of twelve Departments placed three hundred and thirty six (336) employees on bursary programme for the Academic Year 2018 Continuing - 193 New Intake – 143</p> <p>8.2. Unemployed – Six out of twelve Departments placed Six hundred and seventy six (676) unemployed learners on bursary programme for the Academic Year 2018 Continuing - 416 New Intake – 260</p>		<p>25 and Males-9</p> <ul style="list-style-type: none"> • Safety-10 Females 8 and Males 2 • Sports- 11 Females-7 and Males -4 • Transport- 33 Female 15 and Male 18 • Provincial Treasury- 93 Females-66 and Males-27 <p>New intake employee</p> <p>One hundred and fifty-eight (158) learners are awarded bursaries in the academic year 2019. Females-101 and Males-57</p> <ul style="list-style-type: none"> • LEDET- 40 Females-24 and Males-16 • OTP-39 females-26 and males-13 • Public Works-12 Females -6 and Males-6 • Safety-6 Females- 6 • Social Development- 9 Females-8 and Males- 1 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
			<ul style="list-style-type: none"> • Sports-30 Females-20 and males-10 • Provincial Treasury-22 Females-11 and Males - 11 <p>8.2 Unemployed bursary</p> <p>Completed unemployed bursary</p> <p>Four hundred and ninety four (494) learners have completed their studies. Females-294 and Males 200</p> <p>Agriculture-49 females-32 and males -17 Education-74 Females-39 and males-35 Health- 156 Females-85 and Males-71</p> <ul style="list-style-type: none"> • LEDET-22 Females- 13 and Males-9 • Public Works-2 Males-2 • Social Development-145 Females-104 and Males- 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
			<p>41</p> <ul style="list-style-type: none"> • Transport-3 Females -2 and male- 1 • Provincial Treasury-43 females-19 and Males-24 <p>Continuing unemployed</p> <p>Eight hundred and eleven (811) learners are continuing with their studies. Females -379, Males- 432 and PWD- 1</p> <ul style="list-style-type: none"> • Agriculture-104- Females-65, Males-39 and PWD-1 • Education-31 Females-17 and males-14 • Health-531-Females-216 and Males-315 • LEDET-48 females-26 and Males-22 • Public Works-25 Females-7 and Males-18 • Social Development-54 Females-42 and Males12 • Transport-1 male-1 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
			<ul style="list-style-type: none"> Provincial Treasury-17 Females-6 and Males -11 <p>New intake unemployed</p> <p>Twenty-four (24) learners are awarded bursaries in the academic year 2019. Females 12 and Males 12</p> <ul style="list-style-type: none"> Health-10 Females-7 and Males -3 LEDET-14 females-5 and Males-9 <p>Absorbed unemployed</p> <p>One hundred and sixty two (162) learners are absorbed in Departments stated below. Females-88 and Males-74</p> <ul style="list-style-type: none"> Health-156 females-85 and males 71 Public works-5 Females-2 and Males-3 <p>9.PSETA Bursary - Employees</p>		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
			<p>One hundred and thirty (130) learners were placed in all eleven provincial departments.</p> <ul style="list-style-type: none"> • Agriculture- 48 • CoGHSTA-3 • Transport and Community Safety-29 • Education -3 • Health -29 • LEDET- 1 • OTP-4 • Public works-3 • Social Development -4 • Sports-4 • Provincial Treasury -2 		
	<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"> • Secured funding from Mechanical Engineering and 		<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"> • Career Expo: Supported Leaders of Tomorrow (NPO) and 	None	None

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>Related Services Education and Training Authority (MerSETA) amounting to R19.9million. The program is targeting 170 learners (100 apprenticeships and 70 internship programmes).</p> <ul style="list-style-type: none"> Secured funding amounting to R2.4million from ETDPSETA (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. 		<p>coordinated SETAs participation at the Career Expo held in Giyani Community Hall (Mopani District).</p> <ul style="list-style-type: none"> Through a partnership with ETDPSETA Funding (Education Training, Development Programme) The Office of the Premier coordinated and supported Youth Community Development Learnership Programme. Coordinated and supported community skills development partnership initiative between Sekhukhune TVET College, Department of Public Works, Roads and Infrastructure, Department of Higher Education and Training (DHET) Regional Office and Tau-Nchabeleng Traditional Authority 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<ul style="list-style-type: none"> 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. Secured funding for maths and science programmes (Grade 10,11 and 12) from CHIETA secured targeting 55 learners and amounting to R358 600.00 Secured funding, amounting to R358 600.00, for maths and science programmes (Grade 10,11 and 12) 		<p>Council for the utilization of facility and building at the former Sekhukhune College in Apel.</p> <ul style="list-style-type: none"> A total of 170 Learners/youths in Limpopo Province benefitted from MerSETA (Manufacturing, Engineering and Related Services SETA. The Office of the Premier mobilized funds for apprenticeship Development programme (100 in Fitting, Electrical, Welding and Diesel Mechanic) and 70 learners in internship programme (Marketing, Finance, HR and Administration). A memorandum of agreement between the Office of the Premier and MerSETA in place. A total of R19 900 000.00 funded the programmes(MerSETA) 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>from CHIETA targeting 55 learners.</p> <p>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).</p>		<ul style="list-style-type: none"> • A total of 200 youth/learners supported in the field of Supply Chain Management from TETA Discretionary Grant. A total of R10 200 000.00 provided for the programme. • Memorandum of Understanding in place. • 250 learners supported by Services Seta in cleaning and hygiene programme at Mafefe. • 27 learners in Electrical Apprenticeship programme by Services SETA. Yearly R1.5million. • CETA project monitoring of building and construction programme for 30 learners in Ga-Kgatla Bochum. • CETA project monitoring conducted at Mohlaletse (Sekhukhune District) for 46 learners. Apprenticeship 		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
			<p>(Plumbing, Carpentry Brick laying, for 3 years). 150 learners and learnership (building construction (100). R13 500.00 apprenticeship programme. R1 800 00.00 for learnership programme budget.</p> <ul style="list-style-type: none"> 200 learners supported by ETDPSETA for the 1-month ICT programme. R200 000.00 funded the project. 		
	<p>In the period under review not all of reported disciplinary cases were finalised within 90 days in all provincial departments.</p> <p>399 cases were reported this year as compared to 450 cases reported in the previous year (2017/2018), a decrease by 51 cases.</p> <p>Out of 399 cases reported, 78 were carried over from</p>		<p>In the period under review not all of reported disciplinary cases were finalised within 90 days in all provincial departments.</p> <p>534 cases were reported this year as compared to 399 cases reported in the previous year (2018/2019), an increase by 135 cases.</p> <p>Out of 534 cases reported, 111 were carried over from the previous year and 423 cases</p>	<p>Inadequate capacity to the comply with finalising cases 90 days as prescribed.</p>	<p>The Office will implement capacity building process and improve its Monitoring oversight to Departments.</p>

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>the previous year and 321 cases were reported in the current year (2018/2019).</p> <p>218 were finalized within 90 days.</p>		<p>were reported in the current year (2019/2020).</p> <p>Out of 534 cases reported, 451 (84%) were finalized, 351 [78%] within and 100 [22%] outside prescribed timeframes and 83 [16%] are outstanding.</p> <p>In the previous year, out of 399 cases reported, 288 [72%] cases were finalized and 111 [28%] outstanding.</p>		
	<p>4 Analysis 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"> • Mainstreaming of disability programmes • Mainstreaming on children's rights: vital registration • Mainstreaming of 	<p>Coordinate, monitor and support the implementation and mainstreaming of 5 targeted groups programmes in all provincial departments</p>	<p>4 Analysis 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"> • Mainstreaming of disability programmes • Mainstreaming on children's rights: vital registration • Mainstreaming of older persons programme 	None	None

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>older persons programme</p> <ul style="list-style-type: none"> • Mainstreaming of gender programme • Mainstreaming of youth development Programmes 		<ul style="list-style-type: none"> • Mainstreaming of gender programme • Mainstreaming of youth development Programmes 		
	<p>79% of National Anti – Corruption cases closed by Provincial line function Departments</p> <p>97.94% of resolved Presidential hotline cases; seven thousand one hundred (7100) cases lodged on the system, of the total 6954 cases resolved.</p> <p>Premier’s Hotline: 93.8% 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</p>	<p>Coordinate, monitor and support the resolution of cases of the National Anti-Corruption, Presidential and Premier Hotline’s cases in the province.</p>	<p>79,25% of National Anti – Corruption cases closed by Provincial line function Departments</p>	<p>None</p>	<p>None</p>

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	total number of incidents resolved and closed is 2294.				
	<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>Roles:</p> <ul style="list-style-type: none"> ➤ ICT Manager, Governance Champion, Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: <ol style="list-style-type: none"> 1. GITOs for OTP, DPWRI and DSAC are on acting capacity. 2. Department of Health 	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication 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>Roles:</p> <ul style="list-style-type: none"> ➤ ICT Manager, Governance Champion, Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: <p>ICT Committees:</p> <ul style="list-style-type: none"> ➤ The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored. <p>ICT Continuity/Disaster</p>	None	None

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>has not yet filled the IT Manager post.</p> <p>ICT Committees:</p> <ul style="list-style-type: none"> ➤ The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored. <p>ICT Continuity/Disaster Recovery Plans</p> <ul style="list-style-type: none"> ➤ All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA. <p>ICT Plans:</p> <ul style="list-style-type: none"> ➤ Implementation of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the 		<p>Recovery Plans</p> <ul style="list-style-type: none"> ➤ All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA. <p>ICT Plans:</p> <ul style="list-style-type: none"> ➤ Implementation of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the development of their ICT plan. <p>Enabling ICT policies:</p> <p>Departments have been monitored for compliance in terms of ICT enabling policies.</p> <p>Departments have been monitored on the implementation of cyber security guideline and information security.</p>		

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<p>development of their ICT plan.</p> <p>Enabling ICT policies:</p> <p>Departments have been monitored for compliance in terms of ICT enabling policies.</p> <p>Departments have been monitored on the implementation of cyber security guideline and information security.</p>				
	<p>0 Default judgment on claims and 1 prescribed claim referred for legal advice</p> <p>100 % of Provincial Legislations developed within 35 days after receiving full instruction</p> <p>100 % of Contracts drafted within 10 days after receiving full instructions</p> <p>100% of Legal opinions and research finalized within 7 working days after</p>	<p>Coordinate, monitor and support all provincial departments on legal services</p>	<p>0 Default judgment on claims and 0 prescribed claim referred for legal advice</p> <p>100%(11) pieces of legislation developed within 35 days after receiving full instructions</p> <p>100% (60) contracts or other legal documents drafted within 10 working days after receiving full instructions.</p> <p>100% (93) legal opinions were prepared and finalised within 7 working days after receipt of full</p>	<p>None</p>	<p>None</p>

PROGRAMME NAME : INSTITUTIONAL DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	receipt of full instructions		instructions.		
	4 Reports compiled 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	Monitor Government communication on the set 5 priorities of the Province	4 Reports compiled with the Government priority programmes communicated. 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	None	None

Reasons for all deviations

- o Inadequate capacity to comply to finalising cases 90 days as prescribed.

Strategy to overcome areas of under performance

- o The Office will implement capacity building process and improve its Monitoring oversight to Departments.

Changes to planned targets

- o None

4.2.6 PERFORMANCE INDICATORS

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Average rate (%) of Posts on Persal which are vacant over a quarter in all provincial departments	<p>4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings.</p> <p>Total number of all filled posts is 104 860.</p> <p>The funded vacant posts are 12 691 which is a vacancy rate of 10,8%.</p> <p>On average it takes the province 09 months to fill a funded vacant post.</p>	<p>4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings</p> <p>Total number of all filled posts as at the end of the Financial Year was 104 385.</p> <p>On average it takes the province 12.41 months to fill a funded vacant post.</p> <p>The funded vacant posts were 12 141 with the Annual vacancy rate of 9.8%.</p> <p>However, the Departments with</p>	<p>The average vacancy rate of Posts on PERSAL is at 13.88% in the Provincial Administration at the end of the Financial Year 2018/19.</p> <p>The Total number of all filled posts was 100 833.</p> <p>The funded vacant posts were 18 785.</p>	10%	<p>The average vacancy rate of Posts on PERSAL is at 14.06% in the Provincial Administration for the Quarter.</p> <p>Total number of all filled posts is 99 732.</p> <p>The funded vacant posts are 15 877.</p> <p>The following highlights were observed:</p> <p>Departments with the highest vacancy rates:</p> <p>Treasury: 24.86% ARD: 19.98% Transport and CS: 18.4% PWRI: 15.6% OTP: 14.53% Education: 14.9% COGHSTA: 13.3% Health: 12.95%</p>	4.06 %	Non-complying Departments directed to conduct regular Persal Clean up.

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		the highest overall annual vacancy rates were: PWRI at: 30.91%, LEDET at 11.83%, Education at 13.16% and Treasury at 11.77%.					
Average number of years HOD's spent in a post	Not measured	Not measured	On average HODs spent 3 years in a post.	3	On average HODs spent 4.39 years in their posts	1.39	Improved management of Politico – Administration interface.
Number of reports compiled on the implementation of Workplace Skills Plan (WSP) in all provincial departments	Analysis on the implementation of the WSP is as follows: Skills programme: All twelve (12) departments implemented four hundred and twenty one (421) programmes in line with their WSPs with a total of 11 031	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	Four (4) Analysis reports compiled on the implementation of the WSP in all Departments with the following highlights: 1. Skills programmes All the twelve Departments implemented training programmes in line	4	Four (4) Analysis reports compiled on the implementation of the WSP in all Departments with the following highlights: 1. Skills programmes All the twelve Departments implemented training programmes in line with their WSPs with a total of twenty-five thousand, three hundred and seventy-four and seventy-	None	None

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>employees trained during the 2016/17 financial year</p> <p>Generic training.</p> <p>-Twenty-four (24) Officials from various Departments attended the Skills Development Facilitator (SDF) workshop on 11 – 15 April 2016 at Bolivia Lodge.</p> <p>-Sixteen (16) SDFs from various Departments attended the SDF support session on 13 April 2016 at SITA Offices in Polokwane.</p> <p>Compulsory Induction Programme</p>	<p>HRDS Implementation Plans and 2016/17 M&E Tool</p> <p>3. All departments submitted their draft and final 2017/18 HRDS Implementation plan and 2016/17 Monitoring and Evaluation tool</p> <p>3.1. Skills programmes:</p> <p>All twelve (12) departments trained twenty-one thousand, two hundred and seventy-five (21 275) employees in line with their WSPs.</p> <p>3.2. Generic Training Programmes.</p> <p>One hundred and seven (107) employees from</p>	<p>with their WSPs with a total of seventeen thousand and seventy-nine (17 079) employees trained during the year.</p> <p>2. Generic training:</p> <p>One hundred and thirty-one (131) officials from various Departments were trained on WITS School of Governance programmes on Block 4, Block 5 and Block 6 while others wrote Exams during the quarter:</p> <p>3. CIP</p> <p>Six (6)</p>		<p>nine (25 374) employees trained during the year.</p> <p>2. Generic training:</p> <p>Eighty-nine (89) officials from various Departments were trained on WITS School of Governance programmes which started in November 2019.</p> <p>3. Internship programme.</p> <p>Nine hundred and twenty-eight (928) learners are placed on internship programme as follows Females 247 Males 119 PWD 1</p> <ul style="list-style-type: none"> • Agriculture 140 Female 99 Male 41 • CoGHSTA 0 • Education 290 Female 209 Male 81 • Health 25 Female 15 Male 10 • LEDET 42 Female 24 Male 18 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>Departments trained Eight hundred and four (848) newly appointed employees on CIP. Further Additional information is referred to below (p.100)</p>	<p>various departments were trained on WITS School of Governance programmes in the financial year. 3.3 M & E with NSG Fifteen (15) SMS members from M&E and ISS branches were trained on Apply Monitoring and Evaluation Principles in the public service with the NSG 4.CIP Level 1 -12</p> <p>Departments trained three hundred and eighty-nine (403) newly appointed employees on Compulsory Induction during the 2017\2018</p>	<p>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>4. Internship programme</p> <p>All twelve Departments placed one</p>		<ul style="list-style-type: none"> • OTP 23 Females 14 Males 9 PWD 1 • Public Works 40 Females 23 Males 17 • Transport and Safety 241 Females 116 Male 125 • Social Development 85 Females 64 Males 21 • Sports 4 Females 2 Males 2 • Provincial Treasury 38 Females 25 Males 13 <p>4.WIL PROGRAMME One thousand eight hundred and ninety-five (1895) learners placed on WIL programme as follows:</p> <ul style="list-style-type: none"> • Agriculture 106 Females 58 Males 48 • CoGHSTA 75 Females 49 Males 26 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>Financial year.</p> <p>- CIP Levels 13-14</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>-EXECUTIVE INDUCTION PROGRAMME (EIP)</p> <p>Eleven (11) delegates comprising of HoDs and DDGs from various Departments were trained on EIP during the 2017/18 financial year.</p>	<p>thousand and thirty five (1 035) learners on the Internship programme during the year as follows:</p> <ul style="list-style-type: none"> • Agriculture- 127 females-86 and Males-41 • COGHSTA – 130 females-74 and Males- 56 • Education - 290 females-208 and Males-82 • Health- 138 Females- 81 and Males-57 • LEDET -150 Females-83 and Males- 67 • OTP - 24 Females-15 and Males-09 • Public Works-43 females 31, 		<ul style="list-style-type: none"> • Education 400 Females 299 Males 101 • Health 973 Females 714 Males 259 • LEDET 136 Females 94 Males 42 • OTP 35 Females 30 Males 5 PWD 2 • Public Works 36 Females 28 Males 8 • Transport and Safety 42 Females 27 Males 15 • Social Development 40 Females 28 Males 12 • Sports 35 Females 25 Males 10 • Provincial Treasury 17 Females 13 Males 4 <p>5.Learnership 18.1 Twenty-three (23) learners were placed on Learner ship 18.1 as follows:</p>		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<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>5. Internship Programme</p> <p>Seven Hundred</p>	<p>males- 12</p> <ul style="list-style-type: none"> • Transport -31 Females-18 and Males-13 • Com. Safety – 06 Females-05 and Males-01 • Soc. Dev-46 Females-34 and Males-12 • Sports-07 Female-4 and Male-3 • Prov. Treasury-43 Females- 25 and males- 18 <p>5. Experiential Learning Programme.</p> <p>All the twelve departments were able to place one thousand, four hundred and</p>		<ul style="list-style-type: none"> • Health 10 Females 2 Males 8 • Transport and Safety 13 Females 10 Males 3 <p>6.Learnership 18.2</p> <p>Three hundred and fifty-three (353) learners were placed on Learner ship 18.2 as follows:</p> <ul style="list-style-type: none"> • CoGHSTA 48 Females 19 Males 29 PWD 48 • Education 176 Females 130 Males 46 PWD 1 • Health 73 Females 66 Males 17 PWD 10 • LEDET 24 Females 13 Males 11 • Sports 11 Females 7 Males 4 PWD 3 • Treasury 21 Females 14 Males 7 <p>7.Artisan Programme</p>		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>and ninety-eight (798) Graduates were placed on Internship programme during the financial year.</p> <p>6. <u>Experiential learning Programme</u> One Thousand seven hundred and thirty three (1 733) learners were placed on Experiential Learning programme during the financial year.</p> <p>7. <u>Learnership Programme</u> Two departments (COGHSTA and Community Safety) placed forty (40) employed (18.1) on Learnership</p>	<p>thirteen (1 413) Learners on Experiential Learning programme as follows:</p> <ul style="list-style-type: none"> • Agriculture-120 Females-66 and Males 54 • CoGHSTA- 82 Females -59 and Males 23 • Education -109 Females 72- , Males- 37 and PWD- 3 • Health -726 Females 532 and Males 194 • LEDET -173 Females -110 and Males -63 • OTP- 14 Females- 8 Males - 02 • Public Works – 		<p>Department of Public Works placed eleven (11) learners on Artisan Programme</p> <p>8.Bursary programme</p> <p>8.1 Employee bursary</p> <p>Employee bursary Completed Seventy-two (72) learners have completed their studies. Females-46 and Males-26</p> <ul style="list-style-type: none"> • CoGHSTA -12 Females-4 and Males-8 • Education- 27 Females- 18 and males- 9 • LEDET-15 • Females- 9 and Males-6 • OTP-6 Females-5 and Male-1 • Public Works-3 Female- 3 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>programme during the Financial Year. A further two departments (LEDET and Transport) placed four hundred and thirty (430) unemployed (18.2) Learners on Learnership programme during the Financial Year 2017- 2018</p> <p>8. Bursaries for 2017 Academic Year</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</p>	<p>32 Females-23 and Males-9</p> <ul style="list-style-type: none"> • Transport- 50 Female - 38 and Males - 12 • Com. Safety- 2 Female 1 and Male 1 • Social Development-2 Females 2 • Sports- 54 Females-36 and Males -18 • Provincial Treasury- 49 Females-36 and Males13 <p>6. Learnership 6.1 Employed (18.1)</p> <p>One department (Health) was able to place five (05)</p>		<ul style="list-style-type: none"> • Safety-4 Females-2 and Males- 2 • Social Development- 1 Female -1 • Sports-2 Female-2 • Treasury-2 Female-2 <p>Continuing Employee bursary</p> <p>Five hundred and thirty-six (536) learners are continuing with their studies. Females-344 Males-192 and PWD-1</p> <ul style="list-style-type: none"> • CoGHSTA- 64 Females -38 and Males 26 and PWD-1 • Education -216 Females 146- and Males- 70 • LEDET -48 Females - 24 and Males -24 • OTP -27 Females 15 and Males 12 • Public Works -34 Females-25 and Males-9 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>year.</p> <p>New intake</p> <p>Non-employees A total of eighty eight (88) bursaries were awarded to students for the 2017 academic.</p> <p>8.2. Employees Continuing</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. New intake A total of one thousand, four hundred and fifty five (1 455) employees were awarded bursaries</p>	<p>Learners on 18.1 Learnership programme</p> <p>a. Unemployed Learnership programme. (18.2)</p> <p>Ten (10) out of twelve departments were able to place four hundred and fifty two (452) Learners on 18.2 Learnership programme as follows:</p> <ul style="list-style-type: none"> • CoGHSTA-61 Female- 27 and males-34 • Education – 03 Males – 03 • Health - 17 Females _ 08, 		<ul style="list-style-type: none"> • Safety-10 Females 8 and Males 2 • Sports- 11 Females-7 and Males -4 • Transport- 33 Female 15 and Male 18 • Provincial Treasury- 93 Females-66 and Males-27 <p>New intake employee</p> <p>One hundred and fifty eight (158) learners are awarded bursaries in the academic year 2019. Females-101 and Males-57</p> <ul style="list-style-type: none"> • LEDET- 40 Females-24 and Males-16 • OTP-39 females-26 and males-13 • Public Works-12 Females -6 and Males-6 • Safety-6 Females- 6 • Social Development- 9 Females-8 and 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		for the 2017 Academic year. 9. Artisan Development: One department (PWRI) out of twelve placed 240 learners in the programme during the 2017/18 financial year.	<p>Males 09</p> <ul style="list-style-type: none"> • LEDET- 187 Females-107 and Males-80 • OTP- 08 Females-07 and Males-01 • PWRI- 03 Females-01 and Males-02 • Com Safety- 13 Females-12 and Male-1 • Social Development- 106 Females-68 and Males- 38 • Sport- 34 Females-15 and Males-19 • Provincial Treasury-20 Females-15 and Males -05 <p>7. Artisan Development</p>		<p>Males- 1</p> <ul style="list-style-type: none"> • Sports-30 Females-20 and males-10 • Provincial Treasury-22 Females-11 and Males -11 <p>8.2 Unemployed bursary</p> <p>Completed unemployed bursary</p> <p>Four hundred and ninety-four (494) learners have completed their studies. Females-294 and Males 200</p> <p>Agriculture-49 females-32 and males -17 Education-74 Females-39 and males-35 Health- 156 Females-85 and Males-71</p> <ul style="list-style-type: none"> • LEDET-22 Females-13 and Males-9 • Public Works-2 Males-2 • Social Development- 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			<p>Programme</p> <p>Only two departments out of twelve placed one hundred and twenty-seven (127) learners on Artisan Development (apprenticeship) programme.</p> <ul style="list-style-type: none"> • Health- 91 Females-5 and Males-85 • Public Works-36 Females-17 and Males-19 <p>8. Bursaries</p> <p>8.1. Employed</p> <p>Nine out of twelve Departments placed three hundred and thirty-six (336) employees on bursary programme for the Academic Year 2018</p>		<p>145 Females-104 and Males-41</p> <ul style="list-style-type: none"> • Transport-3 Females -2 and male- 1 • Provincial Treasury- 43 females-19 and Males-24 <p>Continuing unemployed</p> <p>Eight hundred and eleven (811) learners are continuing with their studies. Females -379, Males- 432 and PWD- 1</p> <ul style="list-style-type: none"> • Agriculture-104- Females-65, Males-39 and PWD-1 • Education-31 Females-17 and males-14 • Health-531- Females-216 and Males-315 • LEDET-48 females- 26 and Males-22 • Public Works-25 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			<p>Continuing - 193 New Intake – 143</p> <p>8.2. Unemployed –</p> <p>Six out of twelve Departments placed Six hundred and seventy six (676) unemployed learners on bursary programme for the Academic Year 2018</p> <p>Continuing - 416 New Intake – 260</p>		<p>Females-7 and Males-18</p> <ul style="list-style-type: none"> • Social Development-54 Females-42 and Males12 • Transport-1 male-1 • Provincial Treasury-17 Females-6 and Males -11 <p>New intake unemployed</p> <p>Twenty-four (24) learners are awarded bursaries in the academic year 2019. Females 12 and Males 12</p> <ul style="list-style-type: none"> • Health-10 Females-7 and Males -3 • LEDET-14 females-5 and Males-9 <p>Absorbed unemployed</p> <p>One hundred and sixty-two (162) learners are absorbed in Departments stated below. Females-88 and Males-74</p> <ul style="list-style-type: none"> • Health-156 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					<p>females-85 and males 71</p> <ul style="list-style-type: none"> Public works-5 Females-2 and Males-3 <p>9.PSETA Bursary - Employees</p> <p>One hundred and thirty (130) learners were placed in all eleven provincial departments.</p> <ul style="list-style-type: none"> Agriculture- 48 CoGHSTA-3 Transport and Community Safety-29 Education -3 Health -29 LEDET- 1 OTP-4 Public works-3 Social Development -4 Sports-4 Provincial Treasury -2 		
Number of	4 reports	4 Quarterly reports	4 Quarterly reports on	4	4 Quarterly reports on the	None	None

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
reports on the implementation of Human Resource Development Strategy compiled	<p>submitted on the implementation of the Human Resource Development Strategy compiled with the following goals.</p> <ul style="list-style-type: none"> To improve the quality of life of the population of Limpopo To grow the economy of the province, job creation and enhance innovation and competitiveness. To improve the institutional efficiency and effectiveness 	<p>submitted on the implementation of the Human Resource Development strategy with the following highlights:</p> <ul style="list-style-type: none"> Limpopo Human Resource Development Strategy 2016-2020 was adopted by EXCO. Secured funding for Skill Development amounting to R19.9million from Mechanical Engineering and Related Services Education and Training 	<p>the implementation of the Human Resource Development Strategy compiled with the following highlights:</p> <ul style="list-style-type: none"> 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) Secured funding amounting to R2.4million from ETDP SETA (Education, Training and Development 		<p>implementation of the Human Resource Development Strategy compiled with the following highlights:</p> <ul style="list-style-type: none"> Career Expo: Supported Leaders of Tomorrow (NPO) and coordinated SETAs participation at the Career Expo held in Giyani Community Hall (Mopani District). <p>Through a partnership with ETDPSETA Funding (Education Training, Development Programme) The Office of the Premier coordinated and supported Youth Community Development Learnership Programme.</p> <p>Coordinated and supported community skills development partnership initiative</p>		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>of government</p> <ul style="list-style-type: none"> To improve the institutional efficiency and effectiveness of government The role-out plan on utilization of SETAs in skills development is being developed towards ensuring effective relevance to the HRDS and the LDP in general. 	<p>Authority (MerSETA). The program is targeting 170 learners (100 apprenticeships and 70 internship programmes)</p> <ul style="list-style-type: none"> Strategically engaged with Sector Education and Training Authorities (SETAs) to support skills development initiatives in the Province Hosted in partnership with SETAs, TVET Colleges, and Universities a National Science & Career 	<p>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"> 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) 		<p>between Sekhukhune TVET College, Department of Public Works, Roads and Infrastructure, Department of Higher Education and Training (DHET) Regional Office and Tau-Nchabeleng Traditional Authority Council for the utilization of facility and building at the former Sekhukhune College in Apel.</p> <p>A total of 170 Learners/youths in Limpopo Province benefitted from MerSETA (Manufacturing, Engineering and Related Services SETA. The Office of the Premier mobilized funds for apprenticeship Development programme (100 in Fitting, Electrical, Welding and Diesel Mechanic) and 70 learners in internship</p>		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>exhibition week held 05 -12 August 2017.</p> <ul style="list-style-type: none"> CETA funded 30 learners from most deprived wards. 127 learners progressed to 2nd year in Plumbing and Electrical apprenticeships and 110 learners completing Learnerships funded by CETA. 	<p>and 200 learnership in supply chain management. The program targets a total of 350 learners.</p> <ul style="list-style-type: none"> Secured funding for maths and science programmes (Grade 10,11 and 12) from CHIETA secured targeting 55 learners and amounting to R358 600.00 Secured funding, amounting to R358 600.00, for maths and science programmes (Grade 10,11 and 12) from CHIETA targeting 55 learners. 		<p>programme (Marketing, Finance, HR and Administration). A memorandum of agreement between the Office of the Premier and MerSETA in place. A total of R19 900 000.00 funded the programmes(MerSETA)</p> <p>A total of 200 youth/learners supported in the field of Supply Chain Management from TETA Discretionary Grant. A total of R10 200 000.00 provided for the programme. Memorandum of Understanding in place.</p> <ul style="list-style-type: none"> 250 learners supported by Services Seta in cleaning and hygiene programme at Mafefe. 27 learners in Electrical 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			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).		<p>Apprenticeship programme by Services SETA. Yearly R1.5million.</p> <ul style="list-style-type: none"> • CETA project monitoring of building and construction programme for 30 learners in Ga-Kgatla Bochum. • CETA project monitoring conducted at Mohlaletse (Sekhukhune District) for 46 learners. Apprenticeship (Plumbing, Carpentry Brick laying, for 3 years). 150 learners and Learnership (building construction (100). R13 500.00 apprenticeship programme. R1 800 00.00 for learnership programme budget. • 200 learners supported by ETDPSSETA for the 1- 		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					month ICT programme. R200 000.00 funded the project.		
Number of reported disciplinary cases finalised within 90 days in all provincial departments	<p>4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings:</p> <p><u>Misconduct cases:</u></p> <p>798 cases were reported this year as compared to 405 cases reported in the previous year (2015/2016), an increase of about 393 cases.</p> <p>Out of 798 cases reported, 97 were carried over from</p>	<p>4 Analysis report compiled on the trends of average number of days taken to resolve reported Labour relations cases in all the Departments.</p> <p>The report reflected the following findings:</p> <p><u>Misconduct cases:</u></p> <p>450 cases were reported this year as compared to 445 cases reported in the previous year (2016/2017), an increase by 5 cases.</p>	<p>In the period under In the period under review not all of reported disciplinary cases were finalised within 90 days in all provincial departments.</p> <p>399 cases were reported this year as compared to 450 cases reported 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</p>	All reported disciplinary cases finalized 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>534 cases were reported this year as compared to 399 cases reported in the previous year (2018/2019), an increase by 135 cases.</p> <p>Out of 534 cases reported, 111 were carried over from the previous year and 423 cases were reported in the current year (2019/2020).</p> <p>Out of 534 cases reported, 451 (84%) were finalized, 351 [78%] within and 100 [22%]</p>	Inadequate capacity to the comply to finalise cases 90 days as prescribed.	The Office will implement capacity building process and improve its Monitoring oversight to Departments.

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	the previous year. Out of 798 cases reported, 289 were finalised and 509 are outstanding.	Out of 450 cases reported, 156 were carried over from the previous year and 294 cases were reported in the current year (2017/2018). Out of 450 cases reported, 372(82.6%) were finalized and 78 are outstanding. In the previous year, out of 445 cases reported, 289(64.9%) cases were finalized with 156 outstanding.	321 cases were reported in the current year (2018/2019). 218 were finalized within 90 days.		outside prescribed timeframes and 83 [16%] are outstanding. In the previous year, out of 399 cases reported, 288 [72%] cases were finalized and 111 [28%] outstanding.		
Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	Four (4) progress reports compiled on the 5 targeted group programmes championed and advocated for in all departments with the following headings:	4 Analysis reports compiled report for five (5) targeted groups with the following headings: - • Mainstreaming of disability Programmes;	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments with the following headings:	4	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments with the following headings: - • Mainstreaming of disability	None	None

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> • Mainstreaming on Children's Rights: Vital Registration, • : Human Trafficking Campaign, • Mainstreaming of Older Persons programmes, • Mainstreaming of gender programmes, • Mainstreaming of youth development programmes 	<ul style="list-style-type: none"> • Mainstreaming of disability programmes • Mainstreaming on children's rights: vital registration • Mainstreaming of older person's programme • Mainstreaming of gender programme • Mainstreaming of youth development Programmes 		<p>programmes</p> <ul style="list-style-type: none"> • Mainstreaming on children's rights: vital registration • Mainstreaming of older person's programme • Mainstreaming of gender programme • Mainstreaming of youth development Programmes 		
% of NACH (National Anti – Corruption Hotline) cases closed by all Provincial Departments	Not Measured	80% (465 out of 579 cases) of National Anti – Corruption cases closed by Provincial line function	79% of National Anti – Corruption cases closed by Provincial line function Departments	80 %	79.25% National Anti-Corruption cases closed by Provincial line function Departments	None	None

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		Departments					
Number of analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments	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: 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. 2.	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: 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. 2. ENABLING POLICIES: 11 departments	Four (4) analysis reports compiled on the implementation of CGICTPF (Corporate Governance of Information and Communication Technology Policy Framework) phase's deliverables. Roles: ➤ ICT Manager, Governance Champion, Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: 3. GITOs for OTP, DPWRI and DSAC are on acting capacity.	4	Four (4) analysis reports compiled on the implementation of CGICTPF (Corporate Governance of Information and Communication Technology Policy Framework) phase's deliverables. Roles: ➤ ICT Manager, Governance Champion, Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: ICT Committees: ➤ The functioning of ICT Steering, ICT Strategy, and ICT Operational	None	None

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>ENABLING POLICIES</p> <p>11 departments managed to develop and implement the following policies:</p> <ul style="list-style-type: none"> IT Policy IT Security policy IT Service continuity plan ICT Project management framework ICT change management plan Departmental ICT Governance framework <p>The enabling policies were shared with GITO</p>	<p>managed to develop and implement the following policies:</p> <ul style="list-style-type: none"> IT Policy IT Security policy IT Service continuity plan ICT Project management framework ICT change management plan Departmental ICT Governance framework <p>The enabling policies were shared with GITO</p> <p>3. ROLES DESIGNATIONS:</p> <ul style="list-style-type: none"> 12 departments have 	<p>4. Department of Health has not yet filled the IT Manager post.</p> <p>ICT Committees:</p> <ul style="list-style-type: none"> The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees has been monitored. <p>ICT Continuity/Disaster Recovery Plans</p> <ul style="list-style-type: none"> All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA. <p>ICT Plans:</p> <ul style="list-style-type: none"> Implementation of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the development of their ICT plan. <p>Enabling ICT policies:</p> <p>Departments have been monitored for compliance</p>		<p>Committees has been monitored.</p> <p>ICT Continuity/Disaster Recovery Plans</p> <ul style="list-style-type: none"> All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA. <p>ICT Plans:</p> <ul style="list-style-type: none"> Implementation of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the development of their ICT plan. <p>Enabling ICT policies:</p> <p>Departments have been monitored for compliance</p>		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>department of Social development to align to the department.</p> <p>3. ROLES DESIGNATIONS</p> <ul style="list-style-type: none"> • 12 departments have appointed/designated the following: <ul style="list-style-type: none"> • GITO – to implement the IT strategy; • IT manager – to implement the IT operational services, but the Social Development is still without IT Manager. • The GITO for department of Education is still on acting 	<p>appointed/designated the following:</p> <ul style="list-style-type: none"> • GITO – to implement the IT strategy; • 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. • The GITO for department of Education is still on acting capacity. • The GITO for Public Works Roads and Infrastructure is not formally appointed. <p>4. DISASTER RECOVERY:</p>	<p>➤ Implementation of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the development of their ICT plan.</p> <p>Enabling ICT policies:</p> <p>Departments have been monitored for compliance in terms of ICT enabling policies.</p> <p>Departments have been monitored on the implementation of cyber security guideline and information security.</p>		<p>in terms of ICT enabling policies.</p> <p>Departments have been monitored on the implementation of cyber security guideline and information security.</p>		

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>capacity. The GITO for Public Works Roads and Infrastructure is not formally appointed.</p> <p>4. DISASTE R RECOVERY SITES 9 departments managed to complete the implementation their DRS, with 3 departments still outstanding namely DSD, DoT and CoGHSTA.</p>	<p>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 as Social Development. The department is however procuring high-end servers to implement the on-</p>					

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>site backup strategy and disaster recovery site.</p> <p>The disaster incident that took place in the Office of the Premier on the 1st 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. The PGITO provided</p>					

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		assistance to resuscitate the ICT infrastructure of the Department of Public Works, Roads and Infrastructure.					
Number of default judgment on claims referred for legal services and number of 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.	0 Default judgment on claims and 1 prescribed claim referred for legal advice	0	0 default judgment on claims and 0 prescribed claims referred for legal advice.	None	None
% of Provincial Legislation developed within 35 working days after receiving full instruction	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 % (18) of Provincial Legislations developed within 35 days after receiving full instruction	100%	100% (11) pieces of legislation developed within 35 days after receiving full instructions	None	None
% of contracts drafted within 10 working 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 % (31) of Contracts drafted within 10 days after receiving full instructions	100%	100% (60) contracts or other legal documents drafted within 10 working days after receiving full instructions.	None	None

PROGRAMME : INSTITUTIONAL DEVELOPMENT SERVICES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	instructions.						
% of legal opinions and research finalized within 7 working days after receiving full instructions	100% (132) legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	100% (122) of Legal opinions and research finalised within 7 working days after receipt of full instructions	100% (117) of Legal opinions and research finalized within 7 working days after receipt of full instructions	100%	100% (93) legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	None	None
Number of reports compiled on the Government Priority programmes communicated	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 with the Government priority programmes communicated. 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	4	4 Reports compiled with the Government priority programmes communicated. 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	None	None

Reasons for all deviations

- Non - compliance with the 90 days prescribed for finalizing cases.

Strategy to overcome areas of under performance

- To engage individual departments and enable them to furnish reasons for non-compliance.
- Engage PSC to discuss the resolution Strategy.

Changes to planned targets

- None

4.2.7 Linking performance with budgets.

Sub-Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	Under / (Over) Expenditure	Final Appropriation	Actual Expenditure	Under / (Over) Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
STRATEGIC HUMAN RERSOURCES	71 377	70 779	598	67 513	65 947	1 566
INFORMATION COMMUNICATION TECHNOLOGY	33 976	33 182	794	33 247	28 806	4 441
LEGAL SERVICES	19 490	19 477	13	20 321	20 252	69
COMMUNICATION SERVICES	21 534	21 489	45	24 616	24 172	444
PROGRAMME SUPPORT INSTITUTIONAL	10 951	10 943	8	13 733	12 714	1 019
TOTAL	157 328	155 870	1 458	159 430	151 897	7 539

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, Monitoring and Evaluation as well as management of Stakeholder coordination management. 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
- Stakeholder Management

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,

.3.5 STRATEGIC OBJECTIVES

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
Strategic support to the executive in the development and implementation of provincial policies and Strategies provided.	<p>4 reports on the implementation of the Limpopo Development Plan (LDP) compiled with the following highlights:</p> <ul style="list-style-type: none"> Developed the Limpopo 25-year Review Report which incorporated the LDP (2015/20) Evaluation report. Commenced with the development process of the LDP (2020-2025) for adoption by February 2020. 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 	Coordinate and monitor the implementation of Provincial development strategies and plans.	<p>4 Reports on the implementation of the Limpopo Development Plan (LDP) compiled with the following highlights:</p> <ul style="list-style-type: none"> In preparation for the 6th Term of Administration (2019-2024), the Office is reviewing the 2015-2020 Limpopo Development Plan as the 5-year overarching document to guide integrated planning and delivery in the province. The Office has commissioned a Position Paper on the Fourth Industrial Revolution as the guide on how the province will benefit from the advantages and opportunities presented by 4IR for improved access to government services and operations. 	None	None	

PROGRAMME NAME : POLICY AND GOVERNANCE					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	sector and government.				
	<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"> • 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, Monitoring and Evaluation (DPME) for concurrence and Legislature. • Convened District Engagement sessions as prescribed in the PIPF throughout the 		<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"> • 4 Provincial Planning and Development Forum meetings were convened to effect inter-sphere planning and coordination. • Departmental Planners were trained in the Theory of Change in preparation for the development of 5-year (2020-2025) Strategic Plans (SPs) and 2020/21 Annual Performance Plans (APPs). • Supported sector departments and municipalities during their strategic planning sessions to provide information on the 2019-2024 Medium Term 	None	None

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>phases of the Integrated Development Planning (IDP) process to ensure alignment of IDPs with APPs.</p>		<p>Strategic Framework and LDP priorities.</p> <ul style="list-style-type: none"> • Convened the District Engagement sessions as prescribed in the PIPF to ensure alignment of SPs and APPs to the municipal IDP process. The final phase –of the IDP – Integration was, however, discontinued due to the pronouncement of the nationwide lockdown in March 2020 after only one district engagement (Mopani) was conducted. • The Presidential pronouncement of the District Development Model (DDM) and selection of the Waterberg District as the Presidential Pilot, has put more impetus on the implementation of the PIPF as it is based on the same notion of having Districts as theatres of 			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual 2018/19	Achievement	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
				<p>inter-sphere planning and coordination. Districts were supported to develop Socio-Economic Profiles and finalise District One Plan or District-Wide IDP which incorporates the contribution of national and provincial sector departments as a response to emerging issues articulated in Profiles.</p> <ul style="list-style-type: none"> • The province also hosted the launch, by the President of the Republic of South Africa, of the Waterberg District Pilot. • The Premier launched DDM in Capricorn and Vhembe Districts. Mopani and Sekhukhune have since been included as additional Presidential focus districts and the Presidency is planning to launch them in November 2020. 		

PROGRAMME NAME : POLICY AND GOVERNANCE					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	<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"> • 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). • Supported municipalities with the review and/or development of municipal Spatial Development Frameworks, planning tools (Land Use Schemes) and in line with LSDF. • Supported municipalities to mitigate effects of 		<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"> • Provided strategic support in the development and implementation of strategic policies and plans that drive the implementation of the Limpopo Spatial Development Framework (LSDF) and Spatial Planning and Land Use Management Act (SPLUMA) inclusive of establishment of Municipal Planning Tribunals. • Supported municipalities with the review and/or development of municipal Spatial Development Frameworks, and Land Use Schemes aligned to SPLUMA. 	None	None

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>uneared areas affected by dolomite (13 settlements in Fetakgomo Tubatse Municipality), and sink holes in the settlement of Rooiberg in Thabazimbi Municipality.</p>					
	<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"> Facilitated the convening of five (5) district Water and Sanitation and two (2) sector specific summits (Agriculture and Economic Development) Summits. <p>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</p>		<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"> Coordinated Integrated Water Infrastructure Planning for enhanced delivery of water between different stakeholders, namely, Water Services Authorities and the Department of Water and Sanitation supported by COGHSTA. Coordinated Integrated Infrastructure Planning in line with provisions of IDMS by enhancing corporation between Public Works, Roads and 	None	None	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	to implement the LIIMP.		<p>Infrastructure, Provincial Treasury (resource allocation), and COGHSTA (alignment of municipal infrastructure plans).</p> <ul style="list-style-type: none"> Coordinated the inclusion of infrastructure plans into departmental planning instruments to align with municipal needs in line with the principles of the District Development Model. 			
	<p>4 progress Reports on the implementation of the Provincial Research framework compiled with the following highlights:</p> <ul style="list-style-type: none"> Convened the Limpopo Research Forum with all partners to monitor the research and development agenda. Hosted the 1st O.K Motsepe Public Lecture in partnership with Unisa, UL and Univen. 	Coordinate and monitor the implementation of Provincial development strategies and plans.	<p>4 Reports on the implementation of the Provincial Research action plan compiled with the following highlights:</p> <ul style="list-style-type: none"> 2019-2023 Research Agenda developed. Hosted 1 Limpopo Research Forum under the following theme: Towards Fourth Industrial Revolution and Sustainable Development Goals: A 	None	None	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>Partnered with O.K Matsepe Literature Museum in hosting the annual community celebration, and his documentary has been compiled.</p> <p>Partnered with UNISA, LTA in bidding to host the 2020 IASIA International Conference which will be hosted around July 2020 in Klein Karibu, Waterberg.</p>		<p>South African Perspective, Opportunities and Constraints”.</p> <ul style="list-style-type: none"> • Hosted 2nd O.K Motsepe Public Lecture in partnership with UNISA, UL, TUT, Univen and O.K Matsepe Literature • Participated in the joint preparations with UNISA for IASIA 2020 Conference which was to be held in July 2020 and hosted by Limpopo Province at Klein Kariba. The conference has been postponed to July 2021 due to the COVID-19 pandemic. • Twenty (25) out of Thirty (30) research proposals received and reviewed by the Limpopo Research Ethics Council were approved and granted ethical clearance. 			
	4 progress reports on the implementation of the	Coordinate and monitor the implementation of Provincial	4 Reports on the implementation of the	None	None	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>Provincial Policy Development Framework compiled with the following highlights:</p> <ul style="list-style-type: none"> • Hosted four (4) Provincial Policy Council meetings to agree on the annual agenda and monitor policy outcomes. • Supported the implementation assessment of School Health, Provincial Land Transport, and Provincial Investment policies. • Capacitation of Departments on Evidence-Based policy making. 	development strategies and plans.	<p>Provincial Policy action plan compiled with the following highlights:</p> <ul style="list-style-type: none"> • Provided support and advice to all provincial departments in the alignment of their policies with the Provincial policy development framework. Thirty-nine (39) policies have been aligned to the framework. • Hosted four (4) Provincial Policy Council meetings held as per the policy development framework. • Monitoring of policy implementation in all departments and feedback provided to four (4) departments accordingly. • The Limpopo Policy and Research Repository is continuously managed and updated. Uploaded forty-three (43) policy instruments in the 			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
			Repository. • Training on policy development and implementation provided to five (5) departments			
	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.	Coordinate and monitor the implementation of Provincial development strategies and plans.	4 Reports on the implementation of the Provincial Anti-Poverty action plan compiled with the following highlights: • The Unit focused on the inclusion of all Anti-poverty variables, namely; access to basic services, job opportunities and safety and security in planning instruments (SPs, APPs and IDPs) of departments and municipalities to ensure a coordinated approach to dealing with poverty and inequality in the province.	None	None	
Advisory services and	78.26% of respondents who	Coordinate and monitor the	66.67% of respondents who	- 3.33%.	Improve	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
support on Monitoring and Evaluation Programmes in all Departments provided.	log queries at the presidential Hotline rate the satisfaction of response at good or fair	implementation of the provincial M&E plan.	log queries at the presidential Hotline rate the satisfaction of response at good or fair		monitoring of responses to logged calls..	
	<p>97.94% of resolved Presidential hotline cases; seven thousand one hundred (7100) cases lodged on the system, of the total 6954 cases resolved.</p> <p>Premier's Hotline: 93.8% 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>		<p>Presidential Hotline: the resolution rate of reported cases stands at 97.05%. Out 7345 cases reported, 7128 were resolved.</p> <p>The breakdown of reported and resolved cases is as follows: Municipalities: 4984 reported and 4866 were resolved. Provincial Departments: 2123 reported and 2029 were resolved. National Departments: 238 reported and 233 resolved. Premier's Hotline: the resolution rate is at 92%. Out of 2693 cases reported, 2489 cases were resolved. The breakdown per sphere is as follows: Municipalities: 1374 cases were reported and 1297 were resolved. Provincial Departments:</p>	12,05% on Presidential hotline cases and 7% on Premier's hotline cases	Improved turnaround time in resolving cases from Departments	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
			1113 cases reported and 1009 were resolved. National Departments: 206 cases were reported and 183 were resolved.			
	<p>4 reports on implementation of the provincial priorities compiled. The following are the highlights:</p> <ul style="list-style-type: none"> Grade 12 School Based Assessments (SBAs) conducted in 1 354 Public schools; 695 under-performing Secondary schools visited by District Officials for monitoring and support purposes; Learners in 3 646 schools were provided with meals as per the NSNP policy; All 375 schools were provided 	Coordinate and monitor the implementation of the provincial M&E plan.	<p>3 Reports on the implementation of 14 government outcomes were compiled with the following highlights:</p> <p>Outcome 1: Improved Quality of Basic Education (DoE)</p> <p>Highlights from the analysis indicate that:</p> <p>12 out of 16 quarterly targets were met (75%); 4 targets were not met (25%).</p> <p>Outcome 2: A long and healthy life for all (DoH)</p> <p>Highlights from the analysis indicate that all 8 annual targets (100%); were</p>	The fourth report was processed through cluster POAs meeting as the clusters could not sit to process the POA reports from January until the President declared a national lockdown in March.	The report will be processed virtual cluster meetings.	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>with learner transport as per the Learner transport policy;</p> <ul style="list-style-type: none"> 1 645 193 learners in public schools benefitted from "No Fee School" 215 Pre-Grade R practitioners on NQF level 4 were trained through EPWP; <p>A total of 3276 girls in 19 schools were provided with sanitary towels</p> <p>Outcome 2: A long and healthy life for all South Africans</p> <ul style="list-style-type: none"> 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 		<p>achieved.</p> <p>Outcome 3: "All people in SA are safe and feel safe"</p> <p>The cluster achieved 74% of the annual targets resulting in 2% reduction compared to the previous quarter performance.</p> <p>OUTCOME 5: SKILLED and capable workforce to support an inclusive growth path: (Implementation of HRD Strategy)</p> <p>Thirty-four (34) learners were placed on internship programme.</p> <p>OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System.</p> <p>22 municipalities were</p>			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>implementation of universal tests and treatment at facility level;</p> <ul style="list-style-type: none"> • In addressing the reduction of maternal and child mortality: - 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 - 23 184 children under 1 year were registered for immunization. There remains a challenge of the supply and availability of the Bacille 		<p>supported with the maintenance of functional ward committees. Ward councillors and committees were trained on LG SETA accredited modules.</p> <p>OUTCOME 12: An Efficient, Effective and Development – Oriented Public Service:</p> <p>Total number of filled posts is 100 497 and funded vacant posts are 14 541. Six (6) departments have the highest vacancy rate (Social Development, Agriculture, Education, Public Works and Transport and COGHSTA).</p> <p>Outcome 13: Social Protection (DSD)</p> <p>8 out of 9 annual targets were met (89%); 1 target was not met (11%).</p>			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>Calmette Guerin (BCG) drug owing to manufacturer-related challenges across the country.</p> <p>Outcome 3: All people in South Africa are and feel safe</p> <ul style="list-style-type: none"> • Contact crime was reduced by 1.34% against the target of 2%. • Road fatalities were reduced by 13.38%. • Six (6) convictions achieved on reported corruption among government officials. • Verification monitoring was conducted at a number of Police Stations where it was found that there was a noticeable reduction in terms of grievous bodily 		<p>Outcome 14: Nation Building and Social Cohesion (SAC)</p> <p>3 out of 5 annual targets were achieved (60%).</p>			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>harm (GBH) crimes.</p> <ul style="list-style-type: none"> There was also a sharp decline of 38% in 2018/19 compared to the 2017/18 in terms of house burglaries. <p>Outcome 4: Decent employment through inclusive economic growth.</p> <ul style="list-style-type: none"> 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 & Transport Refurbishment and Polokwane Waste to Energy; LEDA was able to attract R1,009 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>billion worth of investments (Resgen & IDC Investment Consortium);</p> <ul style="list-style-type: none"> • The Board for the Musina/Makhado SEZ has been appointed • The Nkowankowa and Seshego Industrial Parks have been completed; and, Mapungubwe Festival successfully held. <p>OUTCOME 05: SKILLED and capable workforce to support an inclusive growth path.</p> <ul style="list-style-type: none"> • 27 learners from Mafefe Tribal Authority have been successfully placed in government facilities (clinics, schools, police and social development) to gain practical experience; and • 50 learners in Masisi 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>(Vhembe District) and 50 in Lenyenye Township (Mopani District) for ETDPSETA Youth and community development programmes have been recruited.</p> <p>Outcome 06: An efficient, competitive and responsive economy</p> <ul style="list-style-type: none"> The targeted 500 youths have been enrolled in the National Youth Service programme; Specifications for 9 Nature Reserves identified for upgrading and revitalisation have been finalised; 7 596 849 passengers benefitted through the subsidy of the Integrated Transport System; and, 50 024 square metres of 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>surfaced roads were rehabilitated.</p> <p>Outcome 07: Vibrant, equitable, sustainable rural communities contributing to food security for all</p> <ul style="list-style-type: none"> • 10 551 Smallholder producer farmers were supported; • 4 885 hectares were planted for food production; • supported 2 000 households were supported with food production initiatives; • Fencing of grazing camps and boundary fence for 8 agricultural cooperatives in Mogalakwena and Mapela has been erected as an effort to promote and support red 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>meat development in the Waterberg District; and,</p> <ul style="list-style-type: none"> The Nwanedi Pack House was completed and operationalized. <p>Outcome 08: Sustainable Human Settlement and improved quality of household life</p> <ul style="list-style-type: none"> All new sites targeted for connection to basic water and sanitation services as part of the Integrated Residential Development Programme have been done; R2.180 billion (out of R3.217 billion) of the MIG has been spent (67.7%); Of concern is the huge number (12) of municipalities still 					

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Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>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>OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System.</p> <ul style="list-style-type: none"> • 25 municipalities have established audit steering committees to address AG findings; • COGHSTA continues to support municipalities to develop the Audit Action 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>plans, based on their Audit findings.</p> <ul style="list-style-type: none"> All district municipalities have established the IGR structures and have managed to hold IGR Forum meetings <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>Outcome 10: Protect and enhance our environmental asset and natural resources</p> <ul style="list-style-type: none"> 2 500 hectares of agricultural land have been rehabilitated; and 50 0 hectares have been 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>cleared of alien invasive plants and weeds as planned.</p> <ul style="list-style-type: none"> • Applications for the targeted 47 Environmental Impact Assessment applications have been finalized; and • The due diligence on the Lekgalameetse and Rust de Winter state-owned nature reserves targeted for commercialization has been done. <p>OUTCOME 11: Creating a better South Africa and contributing to a better and safer Africa in a better world</p> <p>The following Missions / visits were undertaken:</p> <ul style="list-style-type: none"> • Mission to the Pecos Republic of China was undertaken to strengthen the bilateral 					

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Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>relations between Limpopo Province of South Africa and PRC Provinces, and to promote cooperation agreements in various areas of mutual interest and benefits, including mining, agriculture, tourism, industrialisation and development. Three Provinces of PRC (Shanxi, Henan and Hubei) formed core of ministerial mission by Limpopo Province;</p> <ul style="list-style-type: none"> • Critical with the China Mission was the establishment of relations between institutions of higher learning in Limpopo Province and the People's Republic of China specifically amongst the Limpopo Provinces with Limpopo Province's institutions of higher learning with the intention to support skills development in line with the Limpopo Development Plan and Limpopo Human Resource Development Strategy • A Mission to the 4th Forum 					

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Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>Small Business and B Regions was attended Russia.</p> <ul style="list-style-type: none"> • Cuba, 16 to 24 November 2018 (Technical meeting) to explore further collaboration with the Republic of Cuba on health programmes; • Mozambique, 26 to 29 October 2018 (Ministerial Mission) to attend the 6th Xai Xai Beach Festival as a means of strengthening the existing MoU between the Gaza Province and Limpopo Province; • Mozambique, 29 November 2018 to 06 December 2018: Limpopo Province attended the Investment Conference hosted by the Gaza Province to 					

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Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>learn, inter alia, transformation of agri-value chain and utilization of indigenous resources.</p> <p>OUTCOME 12: An Efficient, Effective and Development –Oriented Public Service:</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> <p>Outcome 13: An inclusive and responsive social</p>					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>protection system</p> <ul style="list-style-type: none"> 54 443 households were profiled as a support households; In capacitating community-based organizations to address local development challenges, 43 Cooperatives were trained on Financial Management and CSD requirements in collaboration with Treasury, SARS, NDA and LEDA; 374 youth participated in skills development programmes in partnership with other stakeholders (TVET Colleges); and, A total of 4 526 youths participated in entrepreneurship 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>development programmes through the involvement of stakeholders like LEDA in training and capacitating youth on business development.</p> <p>Outcome 14: Nation building and Social Cohesion</p> <ul style="list-style-type: none"> • The Social Cohesion Programme was intensified where 2 national and historic days were celebrated; • 50 out of 50 artists benefited from capacity building programmes; • Participation in sport and recreation. Was promoted with 11 611 people actively participating in organised recreational events; and; 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	3 multilingualism promotion campaigns conducted as an attempt to transform the utilization of previously marginalised languages.					
	<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 & 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</p>	Coordinate and monitor the implementation of the provincial M&E plan.	<p>4 reports on the implementation of the Provincial Evaluation Plan compiled. The following are the highlights:</p> <p>50% of the six evaluation projects that are in the Provincial Evaluation Plan (PEP), have been implemented and are as follows:</p> <ul style="list-style-type: none"> • Impact Evaluation of National Youth Service-Department of Public Works, Roads and Infrastructure. • Impact Evaluation of Enterprise Development Programme - LEDET 	None	None	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>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 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</p>		<ul style="list-style-type: none"> Diagnostic Evaluation of Supply Chain Management Procurement Strategy. <p>The evaluation reports, together with improvement action plans, namely, SCM strategy and Foster Care programme were approved by EXCO in October 2019 and implementation is underway.</p>			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>relatively high absenteeism rates and slower progression through grades at school.</p> <ul style="list-style-type: none"> 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). Due to capacity 					

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>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.</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>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"> Record management needs to be improved 	Coordinate and monitor the implementation of the provincial M&E plan.	<p>4 reports on monitored service delivery points and projects compiled (Police Stations, Home Affairs, Health facilities, Schools, Roads, etc.)</p> <p>513 service delivery points and projects were monitored</p>	None	None	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>towards an efficient queue management system in health facilities;</p> <ul style="list-style-type: none"> • Teenage pregnancies remain a challenge with, for example, a 13-year old getting pregnant in one school; • High vacancy rates in schools and schools greatly affect morale and quality of services rendered; • Staff not sharing Improvement Plans at various service delivery points, e.g clinics and District/Provincial offices. • The major findings at hospitals theatres are as follows: <ul style="list-style-type: none"> - Theatres not built to the acceptable standard. 		<p>and findings are as follows:</p> <ul style="list-style-type: none"> • Some schools still have challenges with regards to infrastructure especially sanitation and shortage of classrooms. • Most of the schools assessed are satisfied with the support service they receive from their respective Circuit and or District offices. • There is as shortage of staff in critical positions in most health facilities. • The DSD funding model for Drop in Centres is viewed by NGOs or Users as too complicated for the qualification standard and funding is very difficult. <p>Monitoring was conducted in five (5) local municipalities (Thabazimbi, Elias Motsoaledi, Makhado, Greater Giyani and Ba-</p>			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<ul style="list-style-type: none"> - Theatres not fully equipped. - Faulty machines. - Poor maintenance. <p>Construction of RDP's in Seleka (Lephalale) and Ba-Phalaborwa has been completed has been and all currently occupied.</p>		<p>Phalaborwa) on the implementation of the Limpopo Youth Development Strategy. Findings are as follows: -</p> <ul style="list-style-type: none"> • Three out of five municipalities have youth officers. Three do not have Youth Councils while two have dysfunctional Youth Councils. One municipality has database of unemployed youth, and two have skeletal data base. Three out of five municipalities have relationship with and support of the NYDA. <p>Implementation of HRD Strategy:</p> <ul style="list-style-type: none"> • 13 learners have been placed in different 			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual 2018/19	Achievement	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
				<p>facilities by Service SETA in Greater Tzaneen Local Municipality.</p> <p>Incomplete RDP houses</p> <p>Monitoring was conducted in Phashaskraal regarding incomplete eight (8) RDP houses. The houses were built in 2016/17 FY. The contractor left them at roof level indicating that there will be another contractor who will come to attend to the roofing. To date seven (7) houses are still without roofs except the one roofed by the owner herself.</p>		
<p>Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province.</p>	<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:</p>		<p>Coordinate and monitor IGR and IIGR programmes in the Province</p>	<p>1 report on the P-IGF convened with the following highlights:</p> <ul style="list-style-type: none"> • MSCOA not being implemented by some municipalities. • Municipalities to make sure they are honouring their signed debts payment agreements. 	<p>PIGF meeting postponed due to the precautionary measures after the pronouncements of COVID -19</p>	<p>The forum will be coordinated virtually in the next financial year.</p>

PROGRAMME NAME : POLICY AND GOVERNANCE					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	Resolution was taken that all municipalities to ensure agreements signed with Eskom are honoured and accordingly keep EXCO updated quarterly.		<ul style="list-style-type: none"> Implementation of an integrated revenue generation plans by municipalities, Emphasis on the improvements of audit outcomes. 		
	<p>The 2 reports on Ministerial missions coordinated was completed with the following highlights:</p> <p>The Premier mission to People's Republic of China was to strengthen the bilateral relations between Limpopo Province, South Africa and PRC Province and to pursue cooperation agreements in various areas of mutual interest and benefits in mining, agriculture, tourism, industrialisation and development. Three Ministerial missions to PRC (Shanxi, Henan and Hebei) formed core of the ministerial mission by Limpopo Province.</p> <p>A Mission to the 4th Forum of Small Business and Medium Enterprises of the 16 Regions was attended in Russia.</p>		<p>1 report on Ministerial missions coordinated and the following were highlighted: Ministerial Mission to the Bashkortostan Republic of the Russian Federation from 23 to 30 September 2019 has been compiled, with the following highlights: -</p> <p>Participation in the anniversary of the small and medium-sized business forum from the 26-27 September 2019. Discussions on the intention to cooperate in the field of economic development and industrialization</p>	1	Zimbabwe did not honour its commitment due to Political instability .
	2 Reports compiled on the	Coordinate and monitor IGR	2 reports compiled on the	None	None

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	<p>implementation of signed MOU's compiled, especially those with the Gaza Province of the Republic of Mozambique.</p> <p>Another Mission to the Rep of Namibia was undertaken means of implementing existing MOUs with the Regions of Namibia, espe the Oshana Region.</p>	and IIGR programmes in the Province	<p>implementation of signed MOU's with the following highlights: -</p> <p>Strategic technical Meeting on capacity building between Limpopo and Gaza Province of Mozambique in July 2019.</p> <p>Review and adoption of the TLSDI Work plan was facilitated by the Joint Provincial Council (JPC), Limpopo and Matabeleland Provinces in August 2019</p> <p>Technical meeting on issues of economic development and industrialisation between Limpopo-Henan MoU in September 2019 was facilitated.</p> <p>Engagement was done with four northern Regions of Namibia, Gaza Province of</p>			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
			Mozambique, Matebeleland Provinces of Zimbabwe during the February 2020 Marula Festival in Phalaborwa as part of strengthening relations with these provinces in line with the signed MoU's.			
	<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, Taueatswala and Elandoring).</p> <p>Save the Children South Africa (SCSA) that deals with Health & Nutrition: Sireletsa Bana Programme and the Youth Engagement and Socio Economic Empowerment Project.</p> <p>US Peace Corps</p>	Coordinate and monitor IGR and IIGR programmes in the Province	<p>4 reports on donor funded Projects/ Programmes compiled with the following highlights: Save the Children SA, US Peace Corps, Community Care Centres funded by German Development Bank, Molteno Institute</p> <p>Hereunder are the highlights:</p> <p>Community Care centres funded by German Development Bank</p> <p>Bonn and Ndindani CCCs are completed and</p>	None	None	

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations	
	programme at the Thabanapitsi and Shushu Primary Schools where a noticeable improvement in the English language.		<p>functional as centres on education, youths and social development in the province. Projects have been profiled.</p> <p>The centres draw children who are youths from neighbouring schools after hours. Activities like dramas, music, dancing are held to improve the quality of life for the youths.</p> <p>Parents are involved in assisting learners in doing home works.</p> <p>Mamvuka, Tuaeatswala Elandsdoring Community Care Centres</p> <ul style="list-style-type: none"> Monitored progress on the incomplete centres as funded by the German Development Bank. <p>The centres have not been</p>			

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual 2018/19	Achievement	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
				<p>completed due to contractual challenges. Intervention by OTP has been sought to ensure that the centres are completed.</p> <p>Roger Federer Foundation (RFF) MOLTENO institute.</p> <p>The following primary schools and Early learning centres were monitored to support the programme:</p> <p>Moshihi Mokobodi, Mannyetha, Lobethal, Wingfield, Kgabo, Sebushi, Mashabela, Amos Matlawane Early learning centre, Nwanabekane, Tau Koena, Moetagare, Thabampshe, Mandela Early learning centre, and Thabanapitse.</p> <p>The programme assist learners in the foundation phase, in particular Grade R in the improvement of</p>		

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual 2018/19	Achievement	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
				<p>schools results, parent's participation, reading and writing, playing method.</p> <p>Facilitated the visit by Molteno Institute to the province to assess progress made by the beneficiary schools since the implementation of the programme. The visit was done at Moetagare Primary School. The aim was to take stock on progress made since the implementation of the RFF school readiness initiative.</p> <p>Save the children South Africa Šireletša Bana / Child Health Awareness Day (CHAD)</p> <p>Monitored and supported the campaign conducted in Modimolle focusing on improving the child health and nutrition, by offering training to the Primary Health Care</p>		

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual 2018/19	Achievement	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
				<p>workers as well as the ECD practitioners on health care treatments.</p> <p>Additional support provided through a visit to the Province on Child Health Awareness Day (CHAD) event that was held at Moletji clinic.</p> <p>The function was further coordinated with Save the Children at Amos Matlawane Early Learning Centre with an aim for the improvement of health care for children.</p> <p>The Provincial Steering Committee on unaccompanied migrant children was facilitated quarterly to monitor progress made on services provided and challenges encountered on the identified children.</p> <p>Three places of safety were also monitored and supported</p>		

PROGRAMME NAME : POLICY AND GOVERNANCE						
Strategic objectives	Actual 2018/19	Achievement	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
				<p>to assess the care and protection of the unaccompanied children, Takalani, Thohoyandou and Community Women's Ministry.</p> <p>US PEACE CORPS</p> <p>The programme assist the learners in the foundation phase in reading and writing. Monitoring and support was done at Kgabo Park Primary School and improvement of school results was noted.</p> <p>Distribution of self-development tablets was coordinated to assist in literacy and mathematics.</p> <p>The following circuits were identified for the distribution: Koloti, Bahlaloga, Bakone, Mogoshi, Vlakovontein and Moletji.</p>		

Reasons for all deviations

- The fourth report was processed through cluster POAs meeting as the clusters could not sit to process the POA reports from January until the President declared a national lockdown in March.
- PIGF meeting was postponed due to the pronouncements of COVID -19 on observance of precautions.
- Zimbabwe did not honour its commitment due to Political instability

Strategy to overcome areas of under performance

- The fourth report will be processed through virtual meetings
- The PIGF meetings will be coordinated visually in the next financial year to enable the office to monitor services of the Municipalities.
- The coordination of the mission agreement will be reviewed as it is difficult during the COVID-19 period to visit the international areas. The office will assess the pandemic and review how the signed agreement with be facilitated.

Changes to planned targets

- None

4.3.6 PERFORMANCE INDICATORS

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of reports on the implementation of LDP compiled	4 Reports on the implementation of LDP compiled. Key highlights of the reports : <input type="checkbox"/> Resuscitated	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled. • Developed the LDP Mid-	4 progress reports on the implementation of the Limpopo Development Plan (LDP) compiled with the following highlights: • Developed the Limpopo 25-year	4	4 Reports on the implementation of the Limpopo Development Plan (LDP) compiled with the following highlights: • In preparation for the 6 th Term of Administration (2019-2024), the Office	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>Mogalakwena Development Forum and convened the meeting</p> <ul style="list-style-type: none"> □ Convened the Provincial Growth Point Forum workshop □ Commenced with Lephalale Sustainable Urban Development Plan □ Coordinated the Economic Summit <p>Developed the Cluster PoA Schedule and Guideline and coordinated support towards Cluster PoA development process</p> <p>LDP Mid-Term</p>	<p>term performance report and presented it to community stakeholders through the media (radios and print).</p> <ul style="list-style-type: none"> • Provided strategic support to sector departments and municipalities by participating and presenting the LDP targets during strategic planning sessions • Provided support to Growth Point municipalities 	<p>Review Report which incorporated the LDP (2015/20) Evaluation report.</p> <ul style="list-style-type: none"> • Commenced with the development process of the LDP (2020-2025) for adoption by February 2020. • 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. 		<p>is reviewing the 2015-2020 Limpopo Development Plan as the 5-year overarching document to guide integrated planning and delivery in the province.</p> <ul style="list-style-type: none"> • The Office has commissioned a Position Paper on the Fourth Industrial Revolution as the guide on how the province will benefit from the advantages and opportunities presented by 4IR for improved access to government services and operations. 		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>Performance Report developed. Challenges highlighted in the report include:</p> <ul style="list-style-type: none"> <input type="checkbox"/> regressing in education specifically matric pass rate <input type="checkbox"/> Provision of basic services in particular water and sanitation <input type="checkbox"/> HIV is still below the target 	<p>resulting in the development of the Polokwane 20-year Plan or Smart City concept document.</p> <ul style="list-style-type: none"> • 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 					

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		(Limpopo Administration) on project and program implementation. <ul style="list-style-type: none"> Supported Musina and Makhado municipalities in linking the LDP, Growth Point Municipal Program and the SEZ development process. 					
Number of reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 Assessment reports on implementation of Integrated Planning compiled herewith are the highlights:- <ul style="list-style-type: none"> Coordinated departmental Strategic 	4 Report on the implementation of the Provincial Integrated Planning framework compiled, herewith are the strategic highlight; <ul style="list-style-type: none"> Provincial 	4 Reports on the implementation of the Provincial Integrated planning framework (PIPF) compiled with the following highlights <ul style="list-style-type: none"> Convened four (4) Provincial Development Planning Forum 	4	4 Reports on the implementation of the Provincial integrated planning framework (PIPF) compiled with the following highlights: <ul style="list-style-type: none"> 4 Provincial Planning and Development Forum meetings were convened to effect inter-sphere planning and 	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>Planning Sessions and municipal planning processes.</p> <ul style="list-style-type: none"> 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. 	<p>Development Planning Forum meetings successfully held in four districts.</p> <ul style="list-style-type: none"> 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 submission to DPME and tabling 	<p>meetings to effect inter-sphere planning and coordination.</p> <ul style="list-style-type: none"> 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. <p>Convened District Engagement sessions as prescribed in the PIPF throughout the phases of the Integrated Development</p>		<p>coordination.</p> <ul style="list-style-type: none"> Departmental Planners were trained in the Theory of Change in preparation for the development of 5-year (2020-2025) Strategic Plans (SPs) and 2020/21 Annual Performance Plans (APPs). Supported sector departments and municipalities during their strategic planning sessions to provide information on the 2019-2024 Medium Term Strategic Framework and LDP priorities. Convened the District Engagement sessions as prescribed in the PIPF to ensure alignment of SPs and APPs to the municipal IDP process. The final phase –of the IDP – Integration was, 		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>to the Legislature within set timeframes.</p> <ul style="list-style-type: none"> 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 	<p>Planning (IDP) process to ensure alignment of IDPs with APPs.</p>		<p>however, discontinued due to the pronouncement of the nationwide lockdown in March 2020 after only one district engagement (Mopani) was conducted.</p> <ul style="list-style-type: none"> The Presidential pronouncement of the District Development Model (DDM) and selection of the Waterberg District as the Presidential Pilot, has put more impetus on the implementation of the PIPF as it is based on the same notion of having Districts as theatres of inter-sphere planning and coordination. Districts were supported to develop Socio-Economic Profiles and finalise District One Plan or District-Wide IDP which incorporates the 		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					<p>contribution of national and provincial sector departments as a response to emerging issues articulated in Profiles.</p> <ul style="list-style-type: none"> The province also hosted the launch, by the President of the Republic of South Africa, of the Waterberg District Pilot. The Premier launched DDM in Capricorn and Vhembe Districts. Mopani and Sekhukhune have since been included as additional Presidential focus districts and the Presidency is planning to launch them in November 2020. 		
Number of reports compiled on the implementation of the Limpopo Spatial	4 Reports on the implementation of the Limpopo Spatial Framework compiled.	4 Reports on the review of the Limpopo Spatial Framework compiled with following	4 reports on the implementation of the Limpopo Spatial Development (LSDF) compiled with the	4	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled with the following highlights.	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Development Framework (LSDF)	<p>Herewith are the highlights:-</p> <ul style="list-style-type: none"> • Capitalise on the Province's strategic location within the SADC region, and improve regional and local connectivity; ▪ Provide a strategic and coherent rationale for public sector investment, including both social and economic infrastructure, to optimise sustainable development; ▪ Encourage sustainable 	<p>strategic highlights:-</p> <ul style="list-style-type: none"> ▪ Developed policies and the implementation Plan for the Limpopo Spatial Development Framework (LSDF). ▪ Supported municipalities with the review or development of municipal Spatial Development Frameworks in line with LSDF. ▪ The Limpopo Spatial 	<p>following highlights.</p> <ul style="list-style-type: none"> • 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). • Supported municipalities with the review and/or development of municipal Spatial Development Frameworks, planning tools (Land Use Schemes) and in line with LSDF. 		<ul style="list-style-type: none"> • Provided strategic support in the development and implementation of strategic policies and plans that drive the implementation of the Limpopo Spatial Development Framework (LSDF) and Spatial Planning and Land Use Management Act (SPLUMA) inclusive of establishment of Municipal Planning Tribunals. • Supported municipalities with the review and/or development of municipal Spatial Development Frameworks, and Land Use Schemes aligned to SPLUMA. 		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>human settlements, contributing towards urban and rural spatial form;</p> <ul style="list-style-type: none"> ▪ Aggressively protect and enhance the Province's natural resources, including fresh water sources and high biodiversity landscapes; ▪ Guard valuable agricultural land as a scarce resource and national asset; ▪ Consolidate and enhance 	<p>Planning and Land Use Management Bill (LSPLUMB) has been approved by EXCO and submitted to Legislature for finalisation.</p> <ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> • 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. 				

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>the Province's ecotourism sector;</p> <ul style="list-style-type: none"> ▪ Encourage green economy initiatives; and ▪ Create an enabling environment for both large- and small-scale business development (Retail, Office, Commercial & Industrial). 	<p>and development management.</p> <ul style="list-style-type: none"> ▪ The Bill has been endorsed by the institution of Traditional Leadership as adequately addressing challenges highlighted with national SPLUMA 					
Number of reports compiled on the implementation of Limpopo Integrated Infrastructure Master Plan	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) developed with	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled with the following highlights. <ul style="list-style-type: none"> • Facilitated the 	4	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled with the following highlights: <ul style="list-style-type: none"> • Coordinated Integrated Water Infrastructure 	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
(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"> •Demographics and Water Service Levels and Demands •Water Services 	<p>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>	<p>convening of five (5) district Water and Sanitation and two (2) sector specific summits (Agriculture and Economic Development) Summits.</p> <ul style="list-style-type: none"> • 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. 		<p>Planning for enhanced delivery of water between different stakeholders, namely, Water Services Authorities and the Department of Water and Sanitation supported by COGHSTA.</p> <ul style="list-style-type: none"> • Coordinated Integrated Infrastructure Planning in line with provisions of IDMS by enhancing corporation between Public Works, Roads and Infrastructure, Provincial Treasury (resource allocation), and CoGHSTA (alignment of municipal infrastructure plans). • Coordinated the inclusion of infrastructure plans into departmental planning instruments to align with municipal needs in line with the principles of the 		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	Infrastructure •Operations and Maintenance •Water Resources and Water Balance •Socio-Economics, Finances, Institutional Arrangements and Customer Care				District Development Model.		
Number of Reports on the implementation of the Provincial Research Action Plan compiled.	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	4 progress reports on the implementation of the Provincial Research Research framework compiled with the following highlights: • Convened the Limpopo Research Forum with all partners to monitor the research and development agenda.	4	4 progress Reports on the implementation of the Provincial Research action plan compiled with the following highlights: • 2020-2025 Research Agenda developed. • Hosted 1 Limpopo Research Forum under the following theme: Towards Fourth Industrial Revolution and Sustainable Development Goals: A South African Perspective,	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>research findings and knowledge in partnership with Institutions of Higher Learning.</p> <ul style="list-style-type: none"> Limpopo Provincial Research Ethics Committee (LPREC) and Limpopo Provincial Research Committee (LPRC) reviewed 16 research protocols and 09 were approved 	<ul style="list-style-type: none"> Hosted the 1st 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 has been compiled. 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 		<p>Opportunities and Constraints”.</p> <ul style="list-style-type: none"> Hosted 2nd O.K Matsepe Public Lecture in partnership with UNISA, UL, TUT, Univen and O.K Matsepe foundation. Participated in the joint preparations with UNISA for IASIA 2020 Conference which was to be held in July 2020 and hosted by Limpopo Province at Klein Kariba. The conference has been postponed to July 2021 due to the COVID-19 pandemic. Twenty (25) out of Thirty (30) research proposals received and reviewed by the Limpopo Research Ethics Council were approved and granted ethical clearance. 		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			Karibu, Waterberg.				
Number of reports on the implementation of the Provincial Policy Action Plan compiled.	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: • Developed a Provincial Policy Audit report to guide departments on policies that need to be reviewed • Reviewed and Quality Assured Policies and uploaded to the Limpopo Policy & Research Repository.	4 progress reports on the implementation of the Provincial Policy Development Framework compiled with the following highlights: • Hosted four (4) Provincial Policy Council meetings to agree on the annual agenda and monitor policy outcomes. • Supported the implementation assessment of School Health, Provincial Land Transport, and Provincial Investment policies. • Capacitation of Departments on Evidence-Based policy making.	4	4 Reports on the implementation of the Provincial Policy action plan compiled with the following highlights: • Provided support and advice to all provincial department in the alignment of their policies with the Provincial policy development framework. Thirty-nine (39) policies have been aligned to the framework. • Hosted four (4) Provincial Policy Council meetings held as per the policy development framework. • Monitoring of policy implementation in all departments and feedback provided to four (4) departments accordingly.	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					<ul style="list-style-type: none"> The Limpopo Policy and Research Repository is continuously managed and updated. Uploaded forty-three (43) policy instruments in the Repository. Training on policy development and implementation provided to five (5) departments 		
Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	<p>4 Reports on the implementation of the Provincial Anti-Poverty Action Plan Adopted by EXCO, prioritising the following:</p> <ul style="list-style-type: none"> The establishment of War Rooms Identification, verification and Implementation of projects in the most deprived 	<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"> Provincial and District Anti-Poverty structures were established in all 5 District 	<p>4 progress reports on the implementation of the Provincial Anti-Poverty programmes compiled with the following highlights:</p> <ul style="list-style-type: none"> Convened districts and provincial Anti-Poverty Structures to ensure coordination of provincial interventions or programs in line with the Anti- 	4	<p>4 Reports on the implementation of the Provincial Anti-Poverty action plan compiled with the following highlights:</p> <ul style="list-style-type: none"> The Unit focused on the inclusion of all Anti-poverty variables, namely; access to basic services, job opportunities and safety and security in planning instruments (SPs, APPs and IDPs) of departments and municipalities to ensure 	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	wards, as identified in the Programme	<ul style="list-style-type: none"> Municipalities • Muyexe and Ga-Kgatla Close out report was developed and approved by EXCO. 	Poverty Action Plan		a coordinated approach to dealing with poverty and inequality in the province.		
% of respondents who log queries at the Presidential Hotline, rate the satisfaction of response to good or fair	Not measured	Not measured	78.26% of respondents who log queries at the presidential Hotline rate the satisfaction of response at good or fair	70%	66.67% of respondents who log queries at the presidential Hotline rate the satisfaction of response at good or fair	- 3.33%	Improve monitoring of responses to logged calls.
% of Presidential and Premier hotlines cases resolved.	4 analysis reports compiled based on the coordination and analysis of the Premier's and Presidential Hotlines Presidential Hotline: Six	4 Analysis reports compiled on Presidential and Premier hotlines cases with the following results: - PRESIDENTIAL HOTLINE :	97.94% of resolved Presidential hotline cases; seven thousand one hundred (7100) cases lodged on the system, of the total 6954 cases resolved. Premier's Hotline:	85%	Presidential Hotline: the resolution rate of reported cases stands at 97.05% . Out 7345 cases reported, 7128 were resolved. The breakdown of reported and resolved cases is as follows: Municipalities: 4933	12,05% on Presidential hotline cases and 7% on Premier's hotline cases	Improved turnaround time in resolving cases from Departments

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>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.</p> <p>Premier Hotline: 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.</p>	<p>Six thousand seven hundred and thirty seven (6737) cases reported; Six thousand six hundred and sixty two (6662) cases resolved and seventy five (75) cases still outstanding.</p> <p>Performance is at 98.89%.</p> <ul style="list-style-type: none"> • PREMIER HOTLINE <p>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</p>	<p>93.8% 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>		<p>reported and 4828 were resolved. Provincial Departments: 2083 reported and 2001 were resolved. National Departments: 237 reported and 231 resolved.</p> <p>Premier's Hotline: the resolution rate is at 92%. Out of 2693 cases reported, 2489 cases were resolved. The breakdown per sphere is as follows: Municipalities: 1374 cases were reported and 1297 were resolved. Provincial Departments: 1113 cases reported and 1009 were resolved. National Departments: 206 cases were reported and 183 were resolved.</p>		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		resolved and 58 cases still outstanding.					
Number of 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: -The Province has experienced an overall reduction of serious reported crimes -The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83%	04 Analysis reports compiled on the implementation of the Provincial priorities and the following are some of the highlights: • Department of Education's Turn Around strategy could not be fully implemented with the LTSM delivery to schools not implemented as planned; and • Monitoring	4 reports on implementation of the provincial priorities compiled. The following are the highlights: Outcome 1: Quality Basic education • Gra de 12 School Based Assessments (SBAs) conducted in 1 354 Public schools; • 695 under-performing Secondary schools visited by District Officials for monitoring and support purposes; • Learners in 3 646	4	3 Reports on the implementation of 14 government outcomes were compiled with the following highlights: Outcome 1: Improved Quality of Basic Education (DoE) Highlights from the analysis indicate that: 12 out of 16 quarterly targets were met (75%); 4 targets were not met (25%). Outcome 2: A long and healthy life for all (DoH) Highlights from the analysis indicate that all 8 annual targets (100%); were	The fourth report was processed through cluster POAs meeting as the clusters as the meeting did not take place.	The report will be processed through virtual cluster meetings.

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	-Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities	and support by district officials could not be achieved due to staff shortage; <ul style="list-style-type: none"> 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; 	schools were provided with meals as per the NSNP policy; <ul style="list-style-type: none"> All 375 schools were provided with learner transport as per the Learner transport policy; 1 645 193 learners in public schools benefitted from "No Fee School", 215 Pre-Grade R practitioners on NQF level 4 were trained through EPWP <p>A total of 3276 girls in 19 schools were provided with sanitary towels</p> <p>Outcome 2: A long and healthy life for all South Africans</p>		achieved. <p>Outcome 3: "All people in SA are safe and feel safe"</p> <p>The cluster achieved 74% of the annual targets resulting in 2% reduction compared to the previous quarter performance.</p> <p>Outcome 4: Employment creation: Decent employment through inclusive growth</p> <p>DPWRI reported underperformance on the number of Work Opportunities created under the Extended Public Works Programme. The department's annual target was to create 6 694 work opportunities, instead it created 2 182 work opportunities. This meant</p>		

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		<ul style="list-style-type: none"> The Limpopo Traffic Training College could not be constructed and was deferred to the 2018/19 FY; Effective defending, protection and securing of South Africa's Borders remains a serious challenge because of delays in establishing the Border Management Agency; Broadband connectivity 25 	<ul style="list-style-type: none"> 332 470 clients who remained on Anti-Retroviral Treatment (ART) were registered as clients which remained on ART. This good performance was attributable to an intensified implementation of universal tests and treatment at facility level; <p>In addressing the reduction of maternal and child mortality: 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</p>		<p>the department only achieved 35% of the target they had set. According to the department there was a challenge of under-reporting because it was introducing a new system of reporting.</p> <p>Outcome 5: SKILLED and capable workforce to support an inclusive growth path: (Implementation of HRD Strategy)</p> <p>Thirty-four (34) learners were placed on internship programme.</p> <p>Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network COGHSTA through Eskom had planned to connect 2875 household but none of these has been achieved.</p>		

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Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>government institutions as planned still outstanding;</p> <ul style="list-style-type: none"> Only 41 440 m² of the targeted 176 000 m² of surfaced roads were done; Food security programmes through infield irrigation support to and Smallholder Producers was accomplished ; The Contractor Development Programme was deferred to 2018/19 	<p>awareness of the early booking system at the facilities to ensure a wider coverage; and 23 184 children under 1 year were registered for immunization. There remains a challenge of the supply and availability of the Bacille Calmette Guerin (BCG) drug owing to manufacturer-related challenges across the country.</p> <p>Outcome 3: All people in South Africa are and feel safe</p> <ul style="list-style-type: none"> Contact crime was reduced by 1.34% against the target of 2%. Road fatalities were reduced by 13.38%. 		<p>The reason advance is that the department is still busy building the houses. This is poor planning coupled with poor performance as it is clear that the planned houses could not be on finished on time hence the delay in connecting electricity to them.</p> <p>Outcome 7: Developing the rural Economy: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p>Out of 17 targets the department achieved 08 of them. LEDA has failed to produce Bankable business plans for 7 agricultural projects. The plans are for 7 Restituted farms, 6 in Levubu & 1 in Gillemburg. The appointed service</p>		

PROGRAMME : POLICY AND GOVERNANCES							
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		<p>FY, resulting in 35 Youth contractors losing out on the opportunity for development;</p> <ul style="list-style-type: none"> 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 & SALGA to strengthen the programme; The Land 	<ul style="list-style-type: none"> Six (6) convictions achieved on reported corruption among government officials. erification 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. here was also a sharp decline of 38% in 2018/19 compared to the 2017/18 in terms of house burglaries. <p>Outcome 4: Decent</p>		<p>provider failed to deliver and LEDA has handed the matter over to their Legal Services unit to take action against the service provider.</p> <p>Outcome 8: Sustainable human settlements and improved quality of household life</p> <p>Cluster had 05 targets and achieved 03. The target on the completion of the construction of 08 Traditional Councils was not met as there was delay of the appointment of service providers.</p> <p>There was also failure to meet the targeted number of households connected to basic services as part of the informal Settlements upgrading programme.</p> <p>Outcome 9: Responsive, Accountable, Effective and Efficient Local Government</p>		

PROGRAMME : POLICY AND GOVERNANCES							
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		<p>Care, Commercialization of state-owned Nature Reserves programme and Declaration of state-owned and Nature Reserves as conservation estate are all satisfactory;</p> <ul style="list-style-type: none"> The Musina-Makhado SEZ has been gazetted and the licence has been awarded. The process of identifying suitably qualified candidates 	<p>employment through inclusive economic growth. The target on the support for the Black Industrialists has been met with the following 4 projects currently under evaluation: ALC Plant; GRP Pipe Manufacturer; Freight & Transport Refurbishment and Polokwane Waste to Energy;</p> <p>LEDA was able to attract R1,009 billion worth of investments (Resgen & IDC Investment Consortium);</p> <p>The Board for the Musina/Makhado SEZ has been appointed. The Nkawkawa and Seshogo Industrial</p>		<p>System.</p> <p>22 municipalities were supported with the maintenance of functional ward committees. Ward councillors and committees were trained on LG SETA accredited modules.</p> <p>Outcome 10: Environmental Management-Protect and enhance our environmental assets and natural resources</p> <p>The cluster had 8 targets – 6 targets were achieved. Only 2 were not met. Targets on commercialization of State Owned Nature Reserves and implementation of Biodiversity economy initiatives have not been met but some work has been done by the leading department (LEDET).</p>		

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		<p>for appointment to the SEZ Board is still underway;</p> <ul style="list-style-type: none"> The Tubatse SEZ Master Plan is complete (Development Framework); Strategic EIA has been completed for the first 280 ha of land; 	<p>Parks have been completed; and, Mapungubwe Festival successfully held.</p> <p>OUTCOME 05: SKILLED and capable workforce to support an inclusive growth path.</p> <ul style="list-style-type: none"> 27 learners from Mafefe Tribal Authority have been successfully placed in government facilities (clinics, schools, police and social development) to gain practical experience; and 50 learners in Masisi (Vhembe District) and 50 in Lenyenye Township (Mopani District) 		<p>Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world</p> <ul style="list-style-type: none"> The province hosted a Zimbabwean delegation on Trans-Limpopo Spatial Development Initiative The province also hosted Gaza officials from Mozambique on exchange programmes. The People's Republic of China's Henan province visited Limpopo on a Trade and Investment initiatives mission. The Premier delegated MEC for LEDET on a Ministerial outward mission to enhance Trade and Investment relations with the province of Bashkortostan. <p>Outcome 12: An Efficient,</p>		

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			<p>for ETDPSETA Youth and community development programmes have been recruited.</p> <p>Outcome 06: An efficient, competitive and responsive economy</p> <ul style="list-style-type: none"> The targeted 500 youths have been enrolled in the National Youth Service programme; Specifications for 9 Nature Reserves identified for upgrading and revitalisation have been finalised; 7 596 849 		<p>Effective and Development – Oriented Public Service:</p> <p>Total number of filled posts is 100 497 and funded vacant posts are 14 541. Six (6) departments have the highest vacancy rate (Social Development, Agriculture, Education, Public Works and Transport and COGHSTA).</p> <p>Outcome 13: Social Protection (DSD)</p> <p>8 out of 9 annual targets were met (89%); 1 target was not met (11%).</p> <p>Outcome 14: Nation Building and Social Cohesion (SAC)</p> <p>3 out of 5 annual targets were achieved (60%).</p>		

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			<p>passengers benefitted through the subsidy of the Integrated Transport System; and,</p> <ul style="list-style-type: none"> • 50 024 square metres of surfaced roads were rehabilitated. <p>Outcome 07: Vibrant, equitable, sustainable rural communities contributing to food security for all</p> <ul style="list-style-type: none"> • 10 551 Smallholder producer farmers were supported; • 4 885 hectares were planted for food production; • 2 000 households were supported 				

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			<p>with food production initiatives;</p> <ul style="list-style-type: none"> Fencing of grazing camps and boundary fence for 8 agricultural cooperatives in Mogalakwena and Mapela has been erected as an effort to promote and support red meat development in the Waterberg District; and, The Nwanedi Pack House was completed and operationalized. <p>Outcome 08: Sustainable Human Settlement and improved quality of household life</p> <p>All new sites targeted for connection to</p>				

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			<p>basic water and sanitation services as part of the Integrated Residential Development Programme have been done;</p> <p>R2.180 billion (out of R3.217 billion) of the MIG has been spent (67.7%);</p> <p>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</p>				

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			<p>Mogalakwena (69%); All the targeted new housing units completed have been constructed</p> <p>OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System.</p> <ul style="list-style-type: none"> • 25 municipalities have established audit steering committees to address AG findings; • COGHSTA continues to support these municipalities to develop the Audit Action plans, based on their Audit findings. • All district municipalities have established 				

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			<p>the IGR structures 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>Outcome 10: Protect and enhance our environmental asset and natural resources</p> <p>2500 hectares of agricultural land have been rehabilitated; and</p> <p>500 hectares have been cleared of alien invasive plants and</p>				

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			<p>weeds as planned.</p> <p>Applications for the targeted 47 Environmental Impact Assessment applications have been finalized; and</p> <ul style="list-style-type: none"> The due diligence on the Lekgalameetse and Rust de Winter state-owned nature reserves targeted for commercialization has been done. <p>OUTCOME 11: Creating a better South Africa and contributing to a better and safer Africa in a better world</p> <p>The following Missions / visits were undertaken: Mission to the Pec</p>				

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			<p>Republic of China was strengthen the bilateral relations between Limpopo Province of South Africa and PRC Provinces, and pursue cooperation agreements in various areas of mutual interest and benefits, i.e. in agriculture, tourism, industrialisation and development.</p> <p>Provinces of PRC (Shandong, Henan and Hubei) formed the core of the ministerial mission by Limpopo Province;</p> <p>Critical with the China Mission was the establishment of relations between institutions of higher learning in PRC and Republic of Limpopo Province specifically amongst three Provinces Limpopo Province institutions of higher learning with the intention to support skills development</p>				

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			<p>in line with the Limpopo Development Plan Limpopo Human Resource Development Strategy</p> <p>A Mission to the 4th Forum on Small Business BRICS Regions attended in Russia.</p> <p>Cuba, 16 to 24 November 2018 (Technical meeting) to explore further collaboration with the Republic of Cuba on health programmes;</p> <ul style="list-style-type: none"> • Mozambique, 26 to 29 October 2018 (Ministerial Mission) to attend the 6th Xai Xai Beach Festival as a means of strengthening the existing MoU between the Gaza Province and Limpopo Province; 				

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			<ul style="list-style-type: none"> 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. <p>OUTCOME 12: An Efficient, Effective and Development – Oriented Public Service:</p> <ul style="list-style-type: none"> ✓ Finalisation of disciplinary cases within 90 days in all departments has remained a challenge where departmental 				

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			<p>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> <p>Outcome 13: An inclusive and responsive social protection system</p> <ul style="list-style-type: none"> • 54 443 households were profiled as a support to households; • In capacitating community-based organizations to address local development challenges, 43 Cooperatives 				

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			<p>were trained on Financial Management and CSD requirements in collaboration with Treasury, SARS, NDA and LEDA;</p> <ul style="list-style-type: none"> • 374 youth participated in skills development programmes in partnership with other stakeholders (TVET Colleges); and, • A total of 4 526 youths participated in entrepreneurship development programmes through the involvement of stakeholders like LEDA in training 				

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			<p>and capacitating youth on business development.</p> <p>Outcome 14: Nation building and Social Cohesion</p> <ul style="list-style-type: none"> The Social Cohesion Programme was intensified where 2 national and historic days were celebrated; <p>50 out of 50 artists benefited from capacity building programmes;</p> <ul style="list-style-type: none"> Participation in sport and recreation. Was promoted with 11 611 people actively participating in organised recreational events; and; 				

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Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			3 multilingualism promotion campaigns conducted as an attempt to transform the utilization of previously marginalised languages.				
Number of reports on the implementation of the Provincial Evaluation Plan compiled.	4 Reports compiled on the implementation of PEP, and the following are key milestones: <ul style="list-style-type: none"> Provincial Evaluation Plan has been developed and approved. Funds to roll out the Plan were secured although late into the financial year. 	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:: <ul style="list-style-type: none"> Impact Evaluation of the National Youth Service in Limpopo Province. Implementation/Impact 	4 reports on the implementation of the Provincial Evaluation Plan compiled. The following are the highlights: <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 & Tourism (LEDET). The following are some of the key</p>	4	4 Reports on the implementation of the Provincial Evaluation Plan compiled. The following are the highlights: <p>50% of the six evaluation projects that are in the Provincial Evaluation Plan (PEP), have been implemented and are as follows:</p> <ul style="list-style-type: none"> Impact Evaluation of National Youth Service-Department of Public Works, Roads and Infrastructure. Impact Evaluation of 	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>Evaluation of the Enterprise Development Programme.</p> <ul style="list-style-type: none"> • Impact Evaluation of the Child Foster Care Programme. • Diagnostic Evaluation of the supply chain management procurement strategy. 	<p>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 from orphaned children.</p> <p>The percentage of foster care</p>		<p>Enterprise Development Programme - LEDET</p> <ul style="list-style-type: none"> • Diagnostic Evaluation of Supply Chain Management Procurement Strategy. <p>The evaluation reports, together with improvement action plans, namely, SCM strategy and Foster Care programme were approved by EXCO in October 2019 and implementation is underway.</p>		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			<p>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 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"> The Province has 				

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			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,				

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			<p>and empower designated groups (i.e. women, youth, military veterans, people with disabilities and rural areas).</p> <ul style="list-style-type: none"> • 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 etc. 				

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			<ul style="list-style-type: none"> The NYS Programme is only partially achieving its intended goal of addressing the skills shortage amongst the unemployed youth within the built environment? Further, there are no NYS exit strategies in place for youth that are in the programme. <p>The following Evaluations will be executed in the 2019/20 Financial Year:</p> <ul style="list-style-type: none"> Impact Evaluation of the Overloading Control Measures 				

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
			(weighbridges); Implementation Evaluation of the models of laundry services in the public hospitals in Limpopo Province.				
Number of reports compiled on monitored service delivery points and projects.	4 analysis reports on monitored service delivery points and projects produced	4 analysis reports on monitored service delivery points compiled with the following highlights: <ul style="list-style-type: none"> Lack of oversight provisioning by management in some facilities e.g. Driver Learner Training Centres (DLTC) in the Thulamela station; Staff 	4 reports on monitored service delivery points (schools, libraries, clinics, Health Centres, hospitals Irrigations schemes, Police Stations) compiled and the following are key findings: <ul style="list-style-type: none"> Record management needs to be improved towards an efficient queue management system in health facilities; Teenage 	4	4 reports on monitored service delivery points and projects were compiled (Police Stations, Home Affairs, Health facilities, Schools, Roads, etc.) 513 service delivery points and projects were monitored and findings are as follows: <ul style="list-style-type: none"> Some schools still have challenges with regards to infrastructure especially sanitation and shortage of classrooms. Most of the schools assessed are satisfied with the support service they receive from their 	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>accommodation is in a dilapidating state at Nature Reserves;</p> <ul style="list-style-type: none"> Delays in the construction at health and education facilities coupled with poor workmanship ; Lack of budget for operational purposes at LEDET projects; Deterioration of health and schools facilities infrastructure due to poor maintenance; Lack/late 	<p>pregnancies remain a challenge with, for example, a 13-year old getting pregnant in one school;</p> <ul style="list-style-type: none"> High vacancy rates in schools and schools greatly affect morale and quality of services rendered; Staff not sharing Improvement Plans at various service delivery points, e.g. clinics and District/Provincial offices. The major findings at hospitals theatres 		<p>respective Circuit and or District offices.</p> <ul style="list-style-type: none"> There is as shortage of staff in critical positions in most health facilities. The DSD funding model for Drop in Centres is viewed by NGOs or Users as too complicated for the and the qualification standard for funding is very difficult. <p>Monitoring was conducted in five (5) local municipalities (Thabazimbi, Elias Motsoaledi, Makhado, Greater Giyani and BaPhalaborwa) on the implementation of the Limpopo Youth Development Strategy. Findings are as follows: -</p> <ul style="list-style-type: none"> Three out of five municipalities have youth officers. Three do 		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>payment of service providers by the IDT for projects undertaken;</p> <ul style="list-style-type: none"> Delays in the filling of critical vacant post in schools and health facilities; Lack of ICT connectivity in libraries, schools and health facilities; and Shortage of school furniture for learners 	<p>are as follows:</p> <ul style="list-style-type: none"> Theatres not built to the acceptable standard. Theatres not fully equipped. Faulty machines. Poor maintenance. <p>Construction of RDP's in Seleka (Lephalale) and Ba-Phalaborwa has been completed and all currently occupied.</p>		<p>not have Youth Councils while two have dysfunctional Youth Councils. One municipality has database of unemployed youth, and two have skeletal data base. Three out of five municipalities have relationship with and support of the NYDA.</p> <p>Implementation of HRD Strategy:</p> <ul style="list-style-type: none"> 13 learners have been placed in different facilities by Service SETA in Greater Tzaneen Local Municipality. <p>Incomplete RDP houses</p> <p>Monitoring was conducted in Phashaskraal regarding</p>		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					incomplete eight (8) RDP houses. The houses were built in 2016/17 FY. The contractor left them at roof level indicating that there will be another contractor who will come to attend to the roofing. To date seven (7) houses are still without roofs except the one roofed by the owner herself.		
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"> The Resolutions taken were compiled and forwarded to all members. Progress report requested in writing from all members of the Forum.	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. Because of noted audit outcome regression, Forums resolved on the following:	2 reports on the 2 P-IGFs meetings and 01 Special PIGF convened. The meetings focussed mostly on debt owed to both Municipalities and ESKOM by departments and Public Entities. Resolution was taken that all municipalities to ensure agreements signed with Eskom are honoured and	2	1 reports on the P-IGF convened with the following highlights: <ul style="list-style-type: none"> MSCOA not being implemented by some municipalities. Municipalities to make sure they are honouring their signed debts payment agreements. Implementation of an integrated revenue generation plans by municipalities, Emphasis on the improvements of audit outcomes. 	PIGF meeting postponed due to the precautionary measures after the pronouncements of COVID -19	The forum will be coordinated virtually in the next financial year.

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<ul style="list-style-type: none"> Filling of all key strategic positions; All previous Audit findings to be addressed; and Enhancement of Back-to-Basics programme. 	<p>accordingly keep EXCO updated quarterly.</p> <p>Forums also greatly focussed on municipal audit outcomes to ensure improved performance henceforth.</p>				
Number of reports compiled on the Ministerial Missions Coordinated	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"> A ministerial Mission to Russia in September 2017 was undertaken with a view to finalise the proposed cooperation with 	<p>The 2 reports on Ministerial missions coordinated compiled with the following highlights:</p> <p>The Premier mission to People's Republic of C was to strengthen bilateral relations bet Limpopo Province of S Africa and PRC Provi and to pursue cooper agreements in va areas of mutual interes benefits, i.e. m agriculture, tou industrialisation and development.</p>	2	<p>1 report on Ministerial missions coordinated and the following were highlighted:</p> <p>Ministerial Mission to the Bashkortostan Republic of the Russian Federation from 23 to 30 September 2019 has been compiled, with the following highlights:-</p> <p>Participation in the anniversary of the small and medium-sized business forum from the 26-27 September 2019.</p>	1	Zimbabwe did not honour its commitment due to Political instability .

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>Bashkortostan Region of Russian Federation</p> <ul style="list-style-type: none"> Action Plans with 4 Northern Regions of Namibia finalised and signed. Draft MOU with Russia (Bashkortostan) done. 	<p>Provinces of PRC (Shanxi, Henan and Hubei) for the core of the mission by Limpopo Province.</p> <p>A Mission to the 4th Forum on Small Business BRICS Regions attended in Russia.</p>		Discussions on the intention to cooperate in the field of economic development and industrialization		
Number of reports compiled on the implementation of signed MoUs	2 Reports compiled on the implementation of signed MOU's with following milestones: <ul style="list-style-type: none"> One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of 	2 Reports compiled on the implementation of signed MOU's with following milestones: <ul style="list-style-type: none"> One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of 	2 Reports compiled on the implementation of signed MOU's compiled, especially those with the Gaza Province of the Republic of Mozambique. <p>Another Mission to Republic of Namibia undertaken as a means of implementing the ex</p>	2	2 reports compiled on the implementation of signed MOU's with the following highlights:- <p>Strategic technical Meeting on capacity building between Limpopo and Gaza Province of Mozambique in July 2019.</p> <p>Review and adoption of the TLSDI Work plan was facilitated by the Joint</p>	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
	<p>all signed MOUs</p> <ul style="list-style-type: none"> 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>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>	<p>MOUs with the 4 Regions of Namibia, especially Oshana Region.</p>		<p>Provincial Council (JPC), Limpopo and Matabeleland Provinces in August 2019</p> <p>Technical meeting on issues of economic development and industrialisation between Limpopo-Henan MoU in September 2019 was facilitated.</p> <p>Engagement was done with four northern Regions of Namibia, Gaza Province of Mozambique, Matabeleland Provinces of Zimbabwe during the February 2020 Marula Festival in Phalaborwa as part of strengthening relations with these provinces in line with the signed MoUs.</p>		
Number of reports compiled on the implementation	Technical committee meeting between Limpopo and Bulawayo was	4 Reports on donor-funded projects/ programmes compiled. The	4 Reports on donor-funded projects/ programmes compiled. Main focus was on the:	4	4 reports on donor funded Projects/ Programmes compiled with the following highlights: Save the Children	None	None

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
of donor funded projects/Programmes	held in Musina as a way of resuscitating the Trans-Limpopo spatial Development Initiative (TL-SDI) programme which has been dormant for long.	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	Monitored progress on the Community Care Centres funded by the German Development Bank at (Mamvuka, Tauetswala and Elandoring). Save the Children South Africa (SCSA) that deal with Health & Nutrition: Sireletsa Bana Programme and the Youth Engagement and Socio Economic Empowerment Project. US Peace Corps programme at the Thabanapitsi and Shushu Primary Schools where a noticeable improvement in		SA, US Peace Corps, Community Care Centres funded by German Development Bank, Molteno Institute Hereunder are the highlights: Community Care centres funded by German Development Bank Bonn and Ndindani CCCs are completed and functional as centres on education, youths and social development in the province. Projects have been profiled. The centres draw children who are youths from neighbouring schools after hours. Activities like dramas, music, dancing are held to improve the		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
		<p>Education needs to be developed and funds budgeted for to ensure continuity of the projects/programmes.</p> <p>-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.</p>	English Language.		<p>quality of life for the youths.</p> <p>Parents are involved in assisting learners in doing home works.</p> <p>Mamvuka, Tauetswala Elandsdoring Community Care Centres</p> <ul style="list-style-type: none"> Monitored progress on the incomplete centres as funded by the German Development Bank. <p>The centres have not been completed due to contractual challenges. Intervention by OTP has been sought to ensure that the centres are completed.</p> <p>Roger Federer Foundation (RFF) MOLTENO institute.</p> <p>The following primary schools and Early learning</p>		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					<p>centres were monitored to support the programme:</p> <p>Moshihi Mokobodi, Mannyetha, Lobethal, Wingfield, Kgabo, Sebushi, Mashabela, Amos Matlawane Early learning centre, Nwanabekane, Tau Koena, Moetagare, Thabampshe, Mandela Early learning centre, and Thabanapitse.</p> <p>The programme assist learners in the foundation phase, in particular Grade R in the improvement of schools results, parents participation, reading and writing, playing method.</p> <p>Facilitated the visit by Moltano Institute to the province to assess progress made by the beneficiary schools since the implementation of the programme. The visit was done at Moetagare Primary</p>		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					<p>School. The aim was to take stock on progress made since the implementation of the RFF school readiness initiative.</p> <p>Save the children South Africa Šireletša Bana / Child Health Awareness Day (CHAD)</p> <p>Monitored and supported the campaign conducted in Modimolle focusing on improving the child health and nutrition, by offering training to the Primary Health Care workers as well as the ECD practitioners on health care treatments.</p> <p>Additional support provided through a visit to the Province on Child Health Awareness Day (CHAD) event that was held at Moletji clinic.</p>		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					<p>The function was further coordinated with Save the Children at Amos Matlawane Early Learning Centre with an aim for the improvement of health care for children.</p> <p>The Provincial Steering Committee on unaccompanied migrant children was facilitated quarterly to monitor progress made on services provided and challenges encountered on the identified children.</p> <p>Three places of safety were also monitored and supported to assess the care and protection of the unaccompanied children, Takalani, Thohoyandou and Community Women's Ministry.</p> <p>US PEACE CORPS</p> <p>The programme assist the learners in the foundation</p>		

PROGRAMME : POLICY AND GOVERNANCES							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
					<p>phase in reading and writing. Monitoring and support was done at Kgabo Park Primary School and improvement of school results was noted.</p> <p>Distribution of self-development tablets was coordinated to assist in literacy and mathematics.</p> <p>The following circuits were identified for the distribution: Koloti, Bahlaloga, Bakone, Mogoshi, Vlakfontein and Moletji.</p>		

Reasons for all deviations

- The fourth report was processed through cluster POAs meeting as the clusters could not sit to process the POA reports from January until the President declared a national lockdown in March.
- PIGF meeting was postponed due to the pronouncements of COVID -19 on observance of precautions.
- Zimbabwe did not honour its commitment due to Political instability

Strategy to overcome areas of under performance

- The fourth report will be processed through virtual meetings
- The PIGF meetings will be coordinated visually in the next financial year to enable the office to monitor services of the Municipalities.
- The coordination of the mission agreement will be reviewed as it is difficult during the COVID-19 period to visit the international areas. The office will assess the pandemic and review how the signed agreement will be facilitated.

Changes to planned targets

- None

4.3.7 Linking performance with budgets

Sub-Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	Under / (Over) Expenditure	Final Appropriation	Actual Expenditure	Under / (Over) Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
INTERGOVERNMENTAL RELATIONS	16 832	16 803	29	17 631	17 368	263
PROVINCIAL POLICY MANAGEMENT	48 803	48 688	115	57 003	54 835	2 168
PROGRAMME SUPPORT POLICY&GOVERNANCE	13 752	13 743	9	13 548	13 158	390
SPECIAL PROGRAMMES	19 909	19 865	44	21 716	21 328	388
TOTAL	99 296	99 099	197	109 898	106 689	3 209

5. TRANSFER PAYMENTS

5.1. TRANSFER PAYMENTS TO PUBLIC ENTITIES

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
SABC	TV Licenses	R9000	R9000	Renewal of licenses was done

5.2. TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2019 to 31 March 2020

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
<i>Polokwane Municipality</i>	<i>Municipality</i>	<i>Vehicle licenses</i>	Yes	<i>R24 000</i>	<i>R24 000</i>	<i>N/A</i>

6. CONDITIONAL GRANTS

6.1. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The Office did not have any conditional grants.

6.2 CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The Office did not have any conditional grants.

7. DONOR FUNDS

7.1. DONOR FUNDS RECEIVED

Donor Fund 2018/19

Name of donor	MERSETA
Full amount of the funding	R19,000,000
Period of the commitment	2 years
Purpose of the funding	Internship and Apprenticeship
Expected outputs	100 beneficiaries on apprenticeship and 70 beneficiaries on internship
Actual outputs achieved	100 beneficiaries on apprenticeship and 70 beneficiaries on internship
Amount received in current period (R'000)	R4,975,000
Amount spent by the department (R'000)	R4,675,000
Reasons for the funds unspent	The programmes are still continuing.

Monitoring mechanism by the donor	Regular meetings, registers and site visits
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Donor Fund 2019/20:

Name of donor	PSETA
Full amount of the funding	R7, 200, 000
Period of the commitment	4 Years
Purpose of the funding	Bursaries for Employees in the Province
Expected outputs	Supply and Demand of skills gaps in the Public Sector addressed
Actual outputs achieved	<ul style="list-style-type: none"> - 50% payments were made to Mancosa, Richfield, Boston and Regent. - Students have written their exams, some of the results from Mancosa have been released.
Amount received in current period (R'000)	R 5,124,000
Amount spent by the department (R'000)	R1,351,000
Reasons for the funds unspent	UNSA and WITS have not yet been paid. Reasons for non-payments to the two institutions is due to the unsigned contract by the two Institutions
Monitoring mechanism by the donor	<ul style="list-style-type: none"> - Continuous engagement with PSETA in relation to the funds awarded, as well as with Institutions in relation to students results. - Continuous engagement with departmental coordination to provide support to the bursars.

8. CAPITAL INVESTMENT

CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The Office did not have any infrastructure projects during the year under review.

PART C: GOVERNANCE

1. INTRODUCTION

This part of the Annual Report demonstrates the Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

In the year under review the Office has

- An approved Risk Management Policy and the Strategy which is approved annually.
- The Office conducts annual risk assessments to determine the effectiveness of its risk management strategy and the Risk Assessment Report is approved by the Accounting Officer and adopted by the Audit Committee. Emerging risks are identified and assessed quarterly and reported in the Quarterly Risk Management Reports.
- The Risk Management Committee has been appointed in terms of the Office of the Premier Risk Management Committee Charter and advises management on the overall system of risk management. The committee is chaired by an independent chairperson meets quarterly.
- The Audit Committee advises the Office on risk management and independently monitors the effectiveness of the system of risk management.
- The Office sees progress in the management of risks, and this has transmitted into improvements in the department's performance as all risk owners ensures that risk management culture is inculcated within the Office.

3. FRAUD AND CORRUPTION

- The Office has an approved Anti-Corruption Policy and Anti-Corruption plan and Implementation Plan. The implementation of the Anti-Corruption Plan is reported quarterly to Management and other Stakeholders, including the Risk Management Committee.
- In addition to the Anti-Corruption Policy, the Office has an approved Whistle Blowing Policy (Protective Disclosure Policy) where employees, members of the public and service providers are allowed to report suspected cases of fraud and corruption confidentially. Cases are reported directly to the Office (to the office of the Premier, the office of the DG or to Organisational Risk, Integrity and Security Management Directorate), through National Anti-Corruption Hotline (NACH) and the Premier's hotline.
- Once a case is reported, it is investigated and recommendations for corrective measures are made to the Accounting Officer (DG) for approval, once approved, a case will be forwarded to Labour Relations Unit for disciplinary process. Cases which require criminal prosecution are also referred to the Directorate for Priority Crime Investigation (Hawks) and South African Police Services (SAPS)

4. MINIMISING CONFLICT OF INTEREST

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

5. CODE OF CONDUCT

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

According to OHS Act 85 of 1993, every employer has an obligation to ensure that his or her department complies with the relevant legislation. In light of the above, the Office has approved SHERQ Management policy that is in line with OHS Act 85 of 1993. The policy makes provision for measures through which a healthy, safe and supportive work environment are created and maintained within the Office. A total of eighteen (18) Health and Safety Representatives and ten (10) Health and Safety Committee have been appointed. The SHE Representatives audit the buildings and report as such to the SHE Committee and EHWP. The report of non-compliance is submitted to Records and Facilities Management to ensure that the building is compliant.

- The current state of compliance with OHS issues in all the buildings is as follows.
 - ✓ 25A Bodenstein Building is non-compliance with OHS related issues.
 - ✓ 26 Bodenstein Building current state of compliance has improved.
 - ✓ 15 Grobler Building current status is partially complying,
 - ✓ 15 Hans Building current state is partially complying.
 - ✓ 41 Church Building is partially complying.
 - ✓ 40 Hans Van Rensburg building current state with regards to OHS issues compliance is improving.

- The following arrangements are in place to ensure compliance with OHS requirements
 - ✓ Quarterly inspections are conducted to all the building.
 - ✓ Identified hazards in the workplace are reported to Infrastructure and Facilities Management.
 - ✓ Workshops on Safety related issues are conducted on quarterly basis to all employees, to raise awareness and to promote Health and Safety in the Office.

7. PORTFOLIO COMMITTEES

DATE OF MEETING	MATTERS PRESENTED AND DISCUSSED
06 th August 2019	The Office presented the following documents to the Portfolio Committee <ul style="list-style-type: none"> • 4th Quarter report (2018/19 fy) • 2018/19 Annual Report • 2019/20 APP overview
15 th August 2019	The Office presented the following documents to the Portfolio Committee <ul style="list-style-type: none"> • 1st Quarter report (2019/20)

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1 of 2014/15	Significant uncertainties	R118 000 claim by a service provider against the office of the Premier	The Office is opposing the claim through Legal services	No
3 of 2014/15	Irregular Expenditure	Irregular Expenditure of R7, 6 billion for Limpopo Administration incurred by various Departments	The opening balance for irregular expenditure as at the beginning of the financial year was R 8 789 519.00. The Departments submitted R 1 942 379.00 to Treasury for condonation and the balance is R 6 847 140.00.	No
1 of 2015/16	Irregular expenditure	R222 000 on non-compliance with SCM prescripts and R3 709 000 on the implementation of the incentive Policy Framework on PMDS	The Office is still waiting for the court date.	No
2 of 2015/16	Implementation of the House resolutions for 2014/15 financial	Implementation of the House resolutions for 2014/15 financial year	The Office will engage Provincial Legislature to be afforded an opportunity to enable the Office to table progress report on the	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	year		implementation of house resolutions.	
3 of 2015/16	Regression of audit outcome	Regression of the audit outcomes in the Limpopo provincial administration	The Office in collaboration with Provincial Treasury held extended HOD forums with specific focus on external and internal audit matters as a way of assisting public institutions to improve the audit outcomes. Progress reports on audit action plans are provided to Treasury quarterly.	No
4 of 2015/16	Contingent Liabilities (Litigations)	The Limpopo Provincial Administration incurred Contingent Liabilities of about R7 046 699 139.17 on Litigations in various Departments.	<p>Litigation cases do not have backlog as they are handled in terms of court rules. The applicant or claimant is the one who must set the matter down for hearing. The present contingent liability claims against the state are being monitored accordingly.</p> <p>Department of Health has outsourced handling of medico-legal cases to private attorneys. Other departments are dealing with their cases and they are being monitored closely.</p> <p>Report of all reported cases in the Province is herewith attached for information and the cases are at various stages of litigation.</p> <p>NB: Limpopo Litigation Management Strategy has been developed to assist in management of litigation cases, in the main e.g identification and addressing of root causes of litigation cases, in order to reduce the number of claims that are flooding the government.</p>	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
6 of 2015/16	Public Protector's findings	Public Protector's findings	The applicant has applied to court for the matter to be reviewed and the Premier will take action based on the outcome of the review.	No

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The prior year Audit Report was not modified.

10. INTERNAL CONTROL UNIT

Coordination of Auditor General Findings

The Office received an unqualified audit opinion for the financial year 2018/19, an action plan has been developed to assist management to address the issues raised by the Auditor General during the audit of 2018/19 financial year. The table below illustrate the total number of Auditor General Findings and progress made on the implementation of action plan as at 31 March 2020:

No.	Directorate	Total findings	Completed	Outstanding
1.	Supply Chain Management	4	3	1
2.	Information Technology	4	4	0
TOTAL		8	7	1

Coordination of Internal Audit Findings

The Internal Audit unit is centralized at Provincial Treasury, therefore Internal Control and Compliance sub- directorate coordinate internal audit findings to ensure that management implement the audit recommendations. During the financial year 2019/20 all the unsatisfactory findings were resolved.

Performance of Compliance audits

Internal Control and Compliance sub-directorate conducted the following Compliance audits within the Office to ensure that it complies with policies, procedures laws and regulations. The table below illustrates compliance audits that were conducted during the 2019/20 financial year.

No.	Compliance audits	Total findings	Implemented	Not implemented
1.	Quarterly reporting and means of verification	6	6	0
2.	Payments of Suppliers	4	4	0
3.	Bids Management	8	6	2
4.	Annual Performance Plan	6	6	0
5.	Assessment of internal Control in Telecommunication	3	0	3
TOTAL		27	22	5

Internal Control and Compliance sub-directorate used the Compliance audit reports to develop a detailed action plan which report on the actual findings, the cause of the finding, responsible person and the time frame to address the findings. The plan was developed taking into consideration the management responses provided, progress is monitored on a quarterly basis.

Departmental Audit Steering Committee meetings

Internal Control and Compliance sub-directorate coordinates the departmental audit steering Committee meetings. The Committee members were appointed in writing, terms of reference for the committee were approved. It is constituted as follows Director General, Deputy Director Generals, Financial Management Directors, Chief Director: Administration support, Chief Director: Stakeholder Management Services, Chief Financial Officer, Director: Risk Management, Director: DGITO and Director: Strategic Planning and standing invitees from the Provincial Treasury. Chairpersonship responsibilities of the Office's Audit Steering Committee is allocated to the Director General. There were 08 Departmental Audit Steering Committee meetings held to discuss the implementation of the internal audit recommendations, action plan to address issues raised by the Auditor General, progress of the audits being conducted and the work performed by the Internal Control unit during the year.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

Audit Committee (AC) has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

- I. the effectiveness of the internal control systems;

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

The Impact of COVID-19 (Corona Virus) to Audit Committee

AC as an institution was not spared by the negative impact of the COVID-19. This was seen during the last hour cancellation of the March 2020 (Third Quarterly AC Meetings) AC Meetings to review amongst others Third Quarter Departmental Reports, Approval of the Internal Audit Plans and Auditor General Audit Coverage Strategies etc. However, Secretariat has constantly kept the AC Members abreast with any developments. From 09 – 23 June 2020, all Clusters Audit Committee Meetings took place through virtual platform (Microsoft Teams) to discuss/approve Internal Audit Plans, Auditor General Audit Coverage Strategies and Departmental Projects pertaining to COVID-19. The Central Audit Committee (CAC) took place during 23 June 2020 to review all Clusters reports. Consequently, all the next AC meetings will take place virtually until such time that normality could return.

Appointment of the new Limpopo Shared AC Members

The Honorable MEC for Finance in consultation with EXCO had approved the appointment of the sixteen (16) Audit Committee members with effect from 01 February 2020 to 31 December 2022. The MEC for Finance must consult the Provincial EXCO in line with paragraph 3.1.3 of the Treasury Regulations which states that "In the case of a shared audit committee, the head of the relevant treasury must appoint audit committee members after consultation with the relevant executive authorities". This is also in line with EXCO Decision 11/2001 that the Provincial Treasury must establish ACs that will be shared by the Institutions of the Limpopo Provincial Administration.

After robust engagement with all the candidates applied for the appointment into the Limpopo AC membership, the following AC members were appointed as per table 1 below:

Table 1: Shared Limpopo Audit Committee Membership

CANDIDATE	GENDER	CAPACITY
Sereku Daisy Lebepe	Female	Cluster 01 AC Member
MaLlele PeTje	Male	Cluster 01 AC Chairperson
Aluwani Munyamela	Male	Cluster 01 AC Member

However, the table above exclude the information pertaining to the appointment of Cluster 01 AC Member (Ms Anna Mirriam Manoko Badimo) which was appointed separately from the above AC members. During 13 April 2019, the Honourable MEC for Finance in consultation with EXCO had approved the appointment of Ms A.M.M Badimo with effect from 01 May 2019 to 31 December 2020. This was after the resignation of Dr. Hlamalani Nelly Manzini with effect from 01 October 2017.

Audit Committee Annual Strategic Planning Workshop & Orientation Programme

The AC held its AC Annual Strategic Planning Workshop from 18 – 20 February 2020 to review its 2019/2020 performance and plan for the 2020/2021 financial year. In addition to overseeing the work of all the four (4) Clusters, the Central Audit Committee (CAC) structure assumed the responsibility of monitoring the implementation of the resolutions taken during the AC Annual Strategic Planning Workshop. The annual AC strategic planning workshop included an orientation programme for the newly appointed AC members. This involved the process whereby all the Departments presented to their respective Clusters AC members on their mandate while Annual Performance Plans where distributed prior to the start of the session.

All the MECs of the respective Departments including the Honourable Premier were invited during the second day of the session. However, not all the MECs and the Premier were able to attend the session due to prior commitments. Both the Business Executive of the Limpopo Auditor General and the Chief Audit Executive (CAE) of the Limpopo Shared Internal Audit Services presented to the AC based on the AC expectations to the two units above. The session prepares the AC members with their overarching governance responsibilities and also serves as a networking platform for all the AC Stakeholders including Departments; Shared Internal Audit Services (SIAS); AGSA; Transversal Stakeholders and some Professional Bodies such as Institute of Internal Audit South Africa etc.

The AC Charter, Internal Audit Charter and the Accounting Officers' Reporting Framework to the AC were reviewed and adopted during the AC Annual Strategic Planning Workshop. The most pressing and concerning issue by the AC was the delay in the implementation of the Combined

Assurance model in the Province. Although the Province had developed a conceptual document with Supply Chain Management (SCM) being the pilot for the implementation, the AC raised concerns about the slow approach in fully implementing and ensuring that all the assurance providers in the Province are not working in silos. The AC has given the responsibility of ensuring that the Combined Assurance model is working in the Province to the SIAS.

Audit Committee Meetings

During the financial year 2019/2020, the AC has met at least four (4) times to perform its roles and responsibilities as stipulated in the AC Charter. Special meetings (Teleconference) for the Department of Education and the Department of Social Development were held subsequent to their planned meetings to finalise the review of the Annual Financial Statements (AFS) in preparation for the audit by the Auditor General South Africa (AGSA). The AFS of the two Departments were subsequently recommended for audit by AGSA during the teleconference meetings. Moreover, the Departments of Sport, Arts & Culture (DSAC) and the Department of Public Works, Roads & Infrastructure (DPWIR) had their second quarterly Audit Committee meetings cancelled and rearranged for another dates due to late submission of the AC information to the AC stakeholders by DSAC and non-attendance of the AC meeting by the HOD of the DPWIR. The meetings were subsequently arranged for the following week to enable AC members to prepare adequately for DSAC and to enable the HOD of the DPWIR to attend the AC meeting. The third quarterly AC meetings to review third quarter Departmental reports as well as AGSA audit coverage strategies and approval of Internal Audit Plans could not take place due to the National Lockdown on the prevention of the spread of Corona Virus.

During 10 June 2019, the AC members attended a briefing session by AGSA at Meropa Casino to brief and update the AC members on the new Audit Methodology implemented by AGSA nationwide. In addition, all the Cluster Chairpersons Chairperson were invited to attend and participate in the Audit Debriefing Session held between AGSA and the Departments to discuss issues and concerns emanating from the 2018/2019 audit at the Euphoria Golf Safari & Golf Resort during 20 August 2020.

Meetings Between MECs of Departments and AC Chairpersons

All the Cluster Chairpersons managed to meet some of the respective MECs responsible for their Cluster departments to share and discuss all the AC matters/concerns for their prompt intervention. However, securing meeting slots between the Cluster AC Chairpersons and the respective MECs responsible for the Departments they serve remains a challenge until to date. This led to some of the Clusters (including Cluster 04 and 03) not able to meet all the MECs responsible for the Departments they serve during the financial year 2019/2020. During the strategic planning session, the AC Chairpersons pleaded with the Head of Departments (HODs) to be in forefront of ensuring that the meetings

are taking place since they work closely with their respective MECs. However, it must be noted that the CAC Chairperson managed to meet with the Hon. MEC for Finance to discuss all the CAC reports that were presented at EXCO.

1.1. CAC Chairperson Meetings

The CAC Chairperson managed to attend all the EXCO meetings as invited by the Premier to report on the work of all the four (4) AC Clusters discussed during the CAC meetings. The CAC Chairperson also met with the Honourable MEC for LPT after each CAC meeting to discuss the CAC report before being presented at EXCO. During the execution and reporting of audit outcomes by AGSA, the CAC Chairperson met with AGSA Business Executive to discuss several concerns that emanated from the Cluster AC meetings for prompt and high level intervention. The CAC Chairperson also managed to attend some of the EXCO Lekgotla sessions as well as HOD Forums as invited by the Office of the Premier to represent the AC.

1.2. 360 Degree Audit Committee Evaluation

National Treasury 360 Degree Evaluation model was used to evaluate the work and performance of the AC. The final evaluation score yielded an average of 4.50 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented slight decline from the previous evaluation period which yielded an average score of 4.60. The AC stakeholders participated in the performance evaluation of the AC include Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). AGSA as an AC stakeholder could not participate in the performance review of the AC mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

1.3. Table 2: The following table stipulate the nature and activities of each AC meeting/event held:

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2019	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Performance Information, b. Draft Annual Financial Statements, c. Accounting Officer's Report to the AC (Financial & Non-Financial), d. Quarterly Risk Management Report, e. SCOPA Resolutions Implementation Progress, f. Auditor General Audit Findings Implementation Progress, g. Internal Audit Quarterly Progress Report.
2.	May 2019	Special Meeting to Review & Recommend for Audit; Education & Social Development	a. Draft Annual Financial Statements. b. Annual Performance Report

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
		AFS (Teleconference Meeting)	
3.	July 2019	Review of Draft Audit and Management Reports	a. Draft Management Reports, b. Draft Audit Reports.
4.	September 2019	Review of First Quarter Performance Reports (Financial and Non-Financial)	a. All information under No. 1 except point a & b, and b. Procurement Plans of the departments.
5.	November 2019	Review of Second Quarter Performance Reports (Financial & Non-Financial)	a. All information under No. 1 except point a & b.
6.	18 – 20 February 2020	AC Annual Strategic Planning Workshop	a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter, c. Review of the Accounting Officer's Reporting Framework to the AC, d. AC Improvement Plan by Clusters AC Chairpersons e. Reflection on the Status of the Previous Year AC Resolutions, f. 360 Degree AC Evaluation Feedback.
7.	March 2020	Approval of the Three Year Internal Audit Plan plus Annual Plan and Auditor General Audit Coverage Strategy	Meetings were cancelled on the last hour due to COVID-19 and the National Lockdown announcement by the State President.

2. OBJECTIVES OF THE AUDIT COMMITTEE

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

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

- g. accountability in terms of financial management and performance information for effective service delivery; and
h. Compliance with relevant laws and regulations.

CLUSTER 01 (01 APRIL 2019 – 31 MARCH 2020)

INITIALS & SURNAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED / TERMINATED	NO. OF MEETINGS ATTENDED (EDUCATION)	NO. OF MEETINGS ATTENDED (SOCIAL DEVELOPMENT)	NO. OF MEETINGS ATTENDED (OFFICE OF THE PREMIER)
B.M NGUNJIRI	1. CIA, 2. CTA 3. CCSA 4. B COM: Honours 5. B COM: Accounting	External	N/A	01 February 2017	31 December 2019	05	05	04
A.N MHLONGO	1. CA (SA) 2. CIMA 3. CGCA 4. B COM: Honours 5. B COM: Accounting 6. Adv Cert. in Taxation	External	N/A	01 February 2017	31 December 2019	04	04	03
Adv. S.T KHOLONG	1. MBL 2. BA Law 3. LLB 4. Certificate in Corporate Governance	External	N/A	01 February 2017	31 December 2019	04	04	03
M.I PETJE	1. M.Phil: Adult Education 2. BA 3. B.ED 4. Diploma in Education 5. Labour Relations & Negotiations Programme	External	N/A	01 February 2017 (Reappoint	Contract Ended: 31 December 2019 (Reappointed:	05	05	04

INITIALS & SURNAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED / TERMINATED	NO. OF MEETINGS ATTENDED (EDUCATION)	NO. OF MEETINGS ATTENDED (SOCIAL DEVELOPMENT)	NO. OF MEETINGS ATTENDED (OFFICE OF THE PREMIER)
	6. Senior Executive Program 7. MYGLOBE 8. Inter-governmental Fiscal Relations Program			ed Chairperson: 01 February 2020)	until 31 December 2022)			
Adv. D.L SEREKU	2. CA (SA) 3. BCom 4. Bcompt Hons 5. B Laws	External	N/A	01 February 2020	To Date	- (Transversal)	- (Transversal)	- (Transversal)
A.O MUNYAMELA	2. CA(SA) 3. MBA 4. CTA(Hons) Accounting 5. Diploma (Cost and Management Accounting) 6. B Comm Accounting	External	N/A	01 February 2020	To Date	- (Transversal)	- (Transversal)	- (Transversal)
A.M.M BADIMO	2. MBA 3. B. Sc. Computer Science 4. B. Sc. Hon: Computer Science 5. Cobol Programming Diploma 6. M. Sc. Applied Science (Elec. Engineering)	External	N/A	01 May 2019	To Date	- (Transversal)	- (Transversal)	- (Transversal)

INITIALS & SURNAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED / TERMINATED	NO. OF MEETINGS ATTENDED (EDUCATION)	NO. OF MEETINGS ATTENDED (SOCIAL DEVELOPMENT)	NO. OF MEETINGS ATTENDED (OFFICE OF THE PREMIER)
	7. Project Management Diploma 8. Certified Information Security Manager 9. Certified Information Systems Auditor 10. Certification in the Governance of the Enterprise IT 11. COBIT® 5 Implementation Certification 12. Certificate Auditing the Environment							

12. AUDIT COMMITTEE REPORT



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON OFFICE OF THE PREMIER (OTP)

We are pleased to present our report for the financial year ended 31 March 2020

Audit Committee Structure

Limpopo Provincial Government has an Audit Committee which is two tiered consisting of 4 Cluster Audit Committees, dealing with specific departments, and 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 3.1.12. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, regulated its affairs in compliance with this charter and also discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

Stakeholder Engagement/s

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

- Limpopo Provincial Treasury senior management
- Shared Internal Treasury senior management
- Shared Internal Audit Services (SIAS)
- Limpopo Provincial Auditor (AGSA)

The Effectiveness of Internal Control

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

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

Risk Based Audit

- Annual Financial Statements
- Consequence Management
- Human Resource Management: Attendance
- Coordination of IR and IGR
- Supply Chain Management
- Interim Financial Statements
- Monitoring & Evaluation (M&E) : Implementation and Recommendations
- EXCO Outreach Programmes
- Related follow up Audits

Performance Audit

- Assurance services on Quarterly Performance Information
- Annual Performance Plan

Information System Audit

- Follow Up Audit – Quarter 2

Fraud Audit

- Fraud Risk Governance
- Fleet Management

The following were areas of concern:

- The failure by the Office of the Premier to enforce implementation and accountability on departments for non-compliance with legislation.

Combined Assurance

The Audit Committee reviewed the plans and reports of the external and internal auditors and other assurance providers including management and concluded that these were not adequate to address all significant risks facing the department. However, SIAS should finalize the full implementation of Combined Assurance Framework.

In-Year Management and Monthly/Quarterly Report

Based on the quarterly review of in-year monitoring systems and reports, the Audit Committee is not satisfied with the quality, accuracy, uselessness, reliability, appropriateness and adequacy of the Office of the Premiers in-year reporting systems and would recommend that they should enhance their monitoring of processes.

Evaluation of Financial Statements

The Audit Committee reviewed the annual financial statements prior to submission to AGSA for annual regulatory audit. The Audit Committee is of the view that, in all material respects, the Office of the Premier provided reasonable action to consider and implement the Audit Committee recommendations.

Auditors-General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately attended to. The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements read together with the report of the Auditor-General be accepted.

The Audit Committee is however concerned about the inordinate length it took for the audit to be finalized. There is also an outstanding matter on the difference in interpretation between the auditor and the auditee of the Supply Chain Management, Treasury Regulations 16A6.3(c) emanating from the 2018/19 Financial Year audit outcome which require resolution. The matter pertains to advertising period due to urgency. The Audit Committee has advised that finality of the interpretation of the legislative framework and regulation be sought from both the National Treasury and Auditor General urgently failing which the matter may be subjected to a test for determination by a judge in a suitable court of law ensuring a binding outcome followed by proper commensurate remediation.



MaLlele PeTje

Chairperson of the Audit Committee

Office of the Premier

Date: 26 February 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable.
Developing and implementing a preferential procurement policy?	Yes	The Preferential Procurement Policy Framework Act and its regulations were applied in the procurement of goods and services during the financial year under review.
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Not applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not applicable

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

The Office had the following priorities for the 2019/2020 Financial Year:

- Review, implement the Organizational Structure through placing all its human resources according to the knowledge, skills and experience;
- Improve the Employment Equity Status to 42% female;
- Develop, review and implement all HR Policies; and
- Fill the critical funded posts.

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

The Office developed Succession and Retention Policies to be implemented in the 2020/2021 Financial Year in order attract and recruit a skilled and capable.

Employee performance management.

- Employee wellness programmes.
- Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.
 - ✓ The implementation of Organizational Structure;
 - ✓ The improved EE status from 39% women at SMS level to 42% by the end of March 2020;

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 2019 and 31 March 2020

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Employment (Including Periodical - And Abnormal Appointments)
ADMINISTRATION	167 929	119 725	-	190	71.30%	554	216
INSTITUTIONAL DEVELOPMENT	151 891	107 045	2 364	395	68.60%	568	191
POLICY & GOVERNANCE	106 689	85 845	-	293	80.50%	850	101
Total as on Financial Systems (BAS)	426 509	312 615	2 364	878	72.60%	618	508

Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	7 749	2.30%	40	193 725
02 Skilled (Levels 3-5)	8 607	2.60%	33	260 818
03 Highly skilled production (Levels 6-8)	53 280	16.20%	116	459 310
04 Highly skilled supervision (Levels 9-12)	162 252	49.20%	178	911 528
05 Senior management (Levels >= 13)	76 605	23.20%	61	1 255 820
10 Contract (Levels 1-2)	52	0.00%	0	-
11 Contract (Levels 3-5)	527	0.20%	2	263 500
12 Contract (Levels 6-8)	406	0.10%	1	406 000
13 Contract (Levels 9-12)	1 553	0.50%	2	776 500
14 Contract (Levels >= 13)	3 019	0.90%	2	1 509 500
18 Contract Other	1 675	0.90%	72	42 014
19 Periodical Remuneration	133	0.00%	1	133 000
Total	315 858	96.20%	508	624 425

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 and 31 March 2020

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Programme
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs	
	(R'000)		(R'000)		(R'000)		(R'000)		(R'000)
ADMINISTRATION	98 359	80.00%	1 319	1.10%	4 217	3.40%	5 843	4.80%	122 971
INSTITUTIONAL DEVELOPMENT	91 439	80.00%	718	0.60%	2 190	1.90%	2 933	2.50%	114 304
POLICY AND GOVERNANCE	72 144	79.20%	589	0.60%	2 306	2.50%	1 920	2.10%	91 139
TOTAL	261 942	79.80%	2 626	0.80%	8 713	2.60%	10 696	3.20%	328 414

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Programme
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs	
	(R'000)		(R'000)		(R'000)		(R'000)		(R'000)
01 Lower skilled (Levels 1-2)	5 066	65.40%	46	0.60%	656	8.50%	1 376	17.80%	7 751
02 Skilled (Levels 3-5)	6 268	72.70%	143	1.70%	545	6.30%	891	10.30%	8 619
03 Highly skilled production (Levels 6-8)	41 688	77.30%	1 299	2.40%	1 766	3.30%	3 199	5.90%	53 936
04 Highly skilled supervision (Levels 9-12)	135 840	79.80%	1 072	0.60%	3 568	2.10%	4 084	2.40%	170 268
05 Senior management (Levels >= 13)	65 813	81.90%	-	0.00%	2 178	2.70%	1 145	1.40%	80 347
10 Contract (Levels 1-2)	47	88.70%	3	5.70%	-	0.00%	-	0.00%	53
11 Contract (Levels 3-5)	478	90.50%	31	5.90%	-	0.00%	-	0.00%	528
12 Contract (Levels 6-8)	405	99.80%	-	0.00%	-	0.00%	-	0.00%	406
13 Contract (Levels 9-12)	1 547	96.50%	-	0.00%	-	0.00%	-	0.00%	1 603
14 Contract (Levels >= 13)	3 014	98.30%	-	0.00%	-	0.00%	-	0.00%	3 066
18 Contract Other	1 643	97.30%	32	1.10%	-	0.00%	-	0.00%	1 689
19 Periodical Remuneration	133	90.50%	-	0.00%	-	0.00%	-	0.00%	147
TOTAL	261 942	79.80%	2 626	0.80%	8 713	2.60%	10 695	3.20%	328 413

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 2020

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration LOP	0	0	0	0
Policy and Governance	108	85	21%	0
Administration	310	252	19%	0
Institutional Development	129	95	26%	0
Total	547	432	21%	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	45	42	7%	0
Skilled(3-5)	82	34	59%	0
Highly skilled production (6-8)	130	116	11%	0
Highly skilled supervision (9-	226	181	20%	0

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
12)				
Senior management (13-16)	64	59	8%	0
Total	547	432	21%	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Senior Management	64	59	8%	0
Information Technology	12	10	17%	0
Total	76	69	11%	0

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	4	3	75%	1	25%
Salary Level 14	14	13	93%	1	7%
Salary Level 13	45	42	93%	3	7%
Total	64	59	92%	5	8%

Table 3.3.2 SMS post information as on 30 September 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	3	75%	1	25%
Salary Level 14	14	13	93%	1	7%
Salary Level 13	45	39	87%	6	13%
Total	64	56	87.5%	8	12.5%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 and 31 March 2020

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	1	0
Salary Level 13	6	4	2
Total	7	5	2

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months

One of the SMS post could not be filled within 6 months due to administrative challenges. One SMS level post will be re-advertised in the 2020/2021 financial year.

Reasons for vacancies not filled within twelve months
N/A

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
Financial constraints.

Reasons for vacancies not filled within six months
Financial constraints.

3.4. **Job Evaluation**

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2019 and 31 March 2020

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	57	0	0	0	0	0	0
Skilled (Levels 3-5)	71	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	126	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	230	0	0	0	0	0	0
Senior Management Service Band A	44	0	0	0	0	0	0
Senior Management Service Band B	14	0	0	0	0	0	0
Senior Management Service	4	0	0	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
Band C							
Senior Management Service Band D	1	0	0	0	0	0	0
Total	547	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 and 31 March 2020

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

Employees with a disability: None

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 2019 and 31 March 2020

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

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 and 31 March 2020

Gender	African	Asian	Coloured	White	Total
Female	2	0	0	0	2
Male	2	0	0	0	2
Total	4	0	0	0	4

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	None
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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 2019 and 31 March 2020

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	42	0	0	0
Skilled (Levels3-5)	32	0	0	0
Highly skilled production (Levels 6-8)	113	0	0	0
Highly skilled supervision (Levels 9-12)	179	1	0	0.8
Senior Management Service Bands A	42	4	0	9.5
Senior Management Service Bands B	13	1	0	7.6
Senior Management Service Bands C	4	0	0	0
Senior Management Service Bands D	2	0	0	0
Contracts	5	5	0	0
Total	432	11	0	2.5

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 and 31 March 2020

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
SMS	59	5	4	6.7
IT	10	0	0	0
TOTAL	69	5	4	5.7

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 2019 and 31 March 2020

Termination Type	Number	% of Total Resignations
Death	0	0
Resignation	9	2%
Expiry of contract	5	1.1%
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	10	2.3
Transfer to other Public Service Departments		
Other	0	0
Total		
Total number of employees who left as a % of total employment	24	5.5

Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 and 31 March 2020

Occupation	Employees 1 April 2019	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	59	0	0	0	0
IT	10	0	0	0	0
TOTAL	69	0	0	0	0

Table 3.5.5 Promotions by salary band for the period 1 April 2019 and 31 March 2020

Salary Band	Employees 1 April 2019	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)	42	0	0	0	0
Skilled (Levels3-5)	34	0	0	0	0
Highly skilled production (Levels 6-8)	116	4	3.7	0	0
Highly skilled supervision (Levels 9-12)	181	0	0	0	0
Senior Management (Level 13-16)	59	4	6.7	0	0
Total	432	8	1.8	0	0

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	34	0	0	0	25	0	0	0	59
Professionals	91	0	2	0	82	1	3	2	181
Technicians and associate professionals	36	0	0	0	78	2	0	0	116
Clerks	15	0	0	0	19	0	0	0	34
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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	16	0	0	0	25	1	0	0	42
Total	192	0	2	0	229	4	3	2	432
Employees with disabilities	13	0	0	0	2	0	0	0	15

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	2	0	0	0	4
Senior Management	32	0	0	0	23	0	0	0	55
Professionally qualified and experienced specialists and mid-management	91	0	2	0	82	1	3	2	181
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	36	0	0	0	78	2	0	0	116
Semi-skilled and discretionary decision making	15	0	0	0	19	0	0	0	34
Unskilled and defined decision making	16	0	0	0	25	1	0	0	42
Total	192	0	2	0	229	4	3	2	432

Table 3.6.3 Recruitment for the period 1 April 2019 to 31 March 2020

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	1	0	0	0	4	0	0	0	5
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	3	0	0	0	8	0	0	0	11
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	3	0	0	0	4
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	1	0	0	0	3	0	0	0	0

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

Table 3.6.5 Terminations for the period 1 April 2019 to 31 March 2020

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	2	0	0	1	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management	5	0	0	0	2	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	0	0	0	3	0	0	0	10
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
Total	15	0	0	1	8	0	0	0	24
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
1 Month suspension without pay	3	0	0	0	0	0	0	0	3

Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	41	0	0	0	44	0	0	0	85
Professionals	10	0	0	0	14	0	3	1	28

Occupational category	Male				Female				Total
Technicians and associate professionals	8	0	0	0	13	0	0	0	21
Clerks	13	0	0	0	29	0	0	0	42
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	1	0	0	0	1
Elementary occupations	0	0	0	0	10	0	0	0	10
Total	72	0	0	0	111	0	3	1	187
Employees with disabilities	6	0	0	0	0	0	0	0	6

3.7. Signing of Performance Agreements by SMS Members

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

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100
Salary Level 16	0	0	0	0
Salary Level 15	4	3	3	100
Salary Level 14	13	13	11	84.6
Salary Level 13	43	41	41	100
Total	61	58	56	96.5

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2020

Reasons
The employees were on suspension

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020

Reasons
None

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	105	202	52	1 869.52	17 805.00
Female	153	280	55	2 456.23	16 054.00
Asian					
Male	2	2	100	57.28	28 638.00
Female	2	3	67	49.61	24 806.00
Coloured					
Male	0	0	0	00	00
Female	3	4	75	44.02	14 672.00
White					
Male	0	0	00	00	00
Female	2	2	100	58.72	29 360.00
Total	267	493	49	3,535.38	13 127.50

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020

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)	40	40	100	209.50	5 238.00	40.00

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	
Skilled (levels 3-5)	31	33	94	241.30	7 784.00	31.00
Highly skilled production (levels 6-8)	76	116	66	1 138.55	14 981.00	76.00
Highly skilled supervision (levels 9-12)	106	178	60	2 700.34	25 475.00	106.00
Total	253	444	57	4 289.69	16 955.00	253.00

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2019 to 31 March 2020

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	8	12	66.70	138.55	17 318.00
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	0	1	0	0	0
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0	2	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	2	6	33.30	57.11	28 556.00
MESSENGERS PORTERS AND DELIVERERS	7	4	175	52.79	7 542.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	2	1	200	42.38	21 191.00
RISK MANAGEMENT AND SECURITY SERVICES	2	13	15.40	51.88	25 939.00
FINANCE AND ECONOMICS RELATED	8	11	72.70	194.04	24 255.00
OTHER OCCUPATIONS	5	76	6.60	39.55	7 909.00
LEGAL RELATED	9	11	81.80	335.09	37 232.00
FINANCIAL AND RELATED PROFESSIONALS	9	15	60	126.47	14 052.00

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	135	231	58.40	2 562.40	18 981.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	5	14	35.70	63.65	12 730.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	40	41	97.60	229.05	5 726.00
HUMAN RESOURCES RELATED	13	5	260	273.64	21 049.00
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	1	1	100	5.86	5 859.00
SENIOR MANAGERS	23	53	43.40	459.81	19 992.00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	2	2	100	26.52	13 262.00
MOTOR VEHICLE DRIVERS	1	8	12.50	10.74	10 738.00
TOTAL	278	507	54.80	4 740.04	17 051.00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 to 31 March 2020

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	22	42	51.20	387.80	17 627.30	0.80
Band B	3	13	23.10	62.55	20 851.50	0.30
Band C	0	5	0	0.00	0.00	0.00
Band D	0	2	0	0.00	0.00	0.00
Total	25	63	37.90	450.35	18 014.20	0.50

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 2019 and 31 March 2020

Salary band	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

Major occupation	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
	0	0	0	0	0	0
	0	0	0	0	0	0

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2019 to 31 December 2019

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)	318	82.40	36	11.10	9	179.00
Skilled (levels 3-5)	329	85.40	29	8.90	11.00	275.00
Highly skilled production (levels 6-8)	762	78.90	90	27.70	8.00	1247.00
Highly skilled supervision (levels 9 -12)	1066	79.60	129	39.70	8.00	3243.00

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)
Top and Senior management (levels 13-16)	219	86.30	33	10.20	7	1040.00
Total	2694	81.00	317	97.60	8	5984.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019

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)	23	100	1	33.30	23	12.00
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	113	100	1	33.30	113	180.00
Highly skilled supervision (Levels 9-12)	46	100	1	33.30	46	123.00
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	182	100	3	100.00	182	315.00

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

Table 3.10.3 Annual Leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	924	40	23
Skilled Levels 3-5)	900	33	27
Highly skilled production (Levels 6-8)	3180	119	27
Highly skilled supervision (Levels 9-12)	4980	186	27
Senior management (Levels 13-16)	1476	56	26
Total	11460	434	26

Table 3.10.4 Capped leave for the period 1 January 2019 to 31 December 2019

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 2020
Lower skilled (Levels 1-2)	0	0	0.00	19.00
Skilled Levels 3-5)	0	0	0.00	85.00
Highly skilled production (Levels 6-8)	15	2	8.00	66.00
Highly skilled supervision (Levels 9-12)	1	1	1.00	85.00
Senior management (Levels 13-16)	0	0	0.00	59.00
Total	16	3	4.00	75.00

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

Table 3.10.5 Leave pay-outs for the period 1 April 2019 and 31 March 2020

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2019/2020 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2019/2020	2 318.00	7	333 143.00
Current leave pay-out on termination of service for 2019/2020	1 165.00	17	140 083.00
Total	3 483.00	24	473 226.00

3.11. **HIV/AIDS & Health Promotion Programmes**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<ol style="list-style-type: none"> 1. Records and Facilities Management as they are responsible for cleaners. 2. Supply Chain Management as they host clients and visitors. 3. Employees outside Polokwane Municipality who have migrated from their homes to render their activities in the Office. 4. Communication as the personnel do outreach programs. 	<p>07 Awareness sessions and 04 workshops on HIV/AIDS were conducted and 63 male employees and 88 females were reached. Supply Chain Management, Records and Facilities are the units at risk and as a result the employees were invited in all the workshops to sensitize them.</p> <p>04 HCT events were arranged in the Office for the employees to be screened on HIV and TB. Condoms have been strategically placed for the employees to access them.</p>

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Director: PMDS, HRD & EHWP (Ms. Sete S)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Deputy Director and two (2) Assistant Directors. R244 000,00 was allocated in 2019/2020
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		HIV/AIDS Programme, Safety, Health, Environment, Risk and Quality Management programme, Health and Productivity Management programme, Wellness Management programme. The programmes are meant to promote the health of the employees for productivity.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		EHW Committee comprises of HR, Finance, Risk Management, Legal Services, Communication, Records and Facilities Management, Labour Union Representatives and Director for PMDS, HRD and PMDS.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The policies reviewed in 2020 are HIV/AIDS Policy, Wellness Management Policy, Wellness Management Policy, SHERQ Management Policy and Wellness Management Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Awareness sessions on HIV/AIDS are conducted on quarterly basis. HIV Counselling and Testing is arranged in the workplace to allow the employees to know their status in order to go for treatment if they tested positive. EHWP facilitate the registration of the employees under Disease Management Program administered by Medical Aids.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		<ul style="list-style-type: none"> ▪ EHWP arranges workplace HIV testing on quarterly basis. A total of 69 male employees and 88 female employees were screened for

Question	Yes	No	Details, if yes
			HIV in 2019/2020
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Monthly reports, Quarterly reports and Annual reports are submitted for monitoring of the impact of EHWP.

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2019 and 31 March 2020

Subject matter	Date
None	

Notes

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

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

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 2019 and 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	None	0
Verbal warning	None	0
Written warning	None	0
Final written warning	None	0
Suspended without pay	03	60%
Fine	None	0
Demotion	None	0
Dismissal	None	0
Not guilty	None	0
Case withdrawn	2	40%
Total	5	100%

Notes

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

Total number of Disciplinary hearings finalised	05
--	-----------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 and 31 March 2020

Type of misconduct	Number	% of total
Medical misrepresentation, Misuse of state vehicle, Prejudicing the administration and Inflating kilometres travelled	05	
Total	05	

Table 3.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020

Grievances	Number	% of Total
Number of grievances resolved	40	74%
Number of grievances not resolved	14	26%
Total number of grievances lodged	54	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2019 and 31 March 2020

Disputes	Number	% of Total
Number of disputes upheld	04	33%
Number of disputes dismissed	03	25%
Total number of disputes lodged	12	

Table 3.12.6 Strike actions for the period 1 April 2019 and 31 March 2020

Total number of persons working days lost	None
Total costs working days lost	None
Amount recovered as a result of no work no pay (R'000)	N/A

Table 3.12.7 Precautionary suspensions for the period 1 April 2019 and 31 March 2020

Number of people suspended	03
Number of people whose suspension exceeded 30 days	03
Average number of days suspended	153
Cost of suspension(R'000)	R2,205,380.54

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 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	55	0	55		55
	Male	82	0	82	0	82
Professionals	Female	37	0	37	0	37
	Male	29	0	29	0	29
Technicians and associate professionals	Female	37	0	37	0	37
	Male	18	0	18	0	18
Clerks	Female	81	0	81	0	81
	Male	52	0	52	0	52
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	1	0	1	0	1
Plant and machine operators and assemblers	Female	2	0	2	0	2
	Male	7	0	7	0	7
Elementary occupations	Female	29	0	29	0	29
	Male	15	0	15	0	15
Sub Total	Female	241	0	241	0	241
	Male	204	0	204	0	204
Total		445	0	445	0	445

Table 3.13.2 Training provided for the period 1 April 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	55	0	33	11	44
	Male	82	0	21	20	41
Professionals	Female	37	0	11	7	18
	Male	29	0	7	3	10
Technicians and associate professionals	Female	37	0	3	10	13
	Male	18	0	5	3	8
Clerks	Female	81	0	10	19	29
	Male	52	0	5	3	8
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	0	1	1
	Male	7	0	0	0	0
Elementary occupations	Female	29	0	0	10	10
	Male	15	0	0	0	0
Sub Total	Female	241	0	57	58	115
	Male	204	0	38	34	72
Total		445	0	95	92	187

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 2019 and 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	Nine (09) employees were recorded for 2019/2020	2%
Temporary Total Disablement	No disablement	0
Permanent Disablement	No permanent disability	0
Fatal	No fatalities	0
Total	09	

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 2019 and 31 March 2020

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Limpopo Service Delivery Model	1	150 days	473, 400.00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Limpopo Service Delivery Model	100%	100%	1

3.16 Severance Packages (Not Applicable)

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2019 and 31 March 2020

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

PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR GENERAL

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Office of the Premier set out on pages xx to xx, which comprise the appropriation statement, statement of financial position as at 31 March 2020, 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 2020, 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).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes) as well as 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 matters

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 289 to 319 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 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 department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

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

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

13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the 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 do not examine whether the actions taken by the department enabled service delivery. My procedures also do 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 2020:

Programmes	Pages in annual performance report
Programme 3 – Governance and policy	x – x

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

Programme 3 - Policy and Governance

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

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 24 to 217 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 public entity's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance
20. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA

Other information

21. 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.
22. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
23. 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.
24. I did not receive the other information prior to the date of this auditor's report. When I do not receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

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

Other reports

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

Pololwane

26 February 2021



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also 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, actions taken to eliminate threats or safeguards applied.

2. ANNUAL FINANCIAL STATEMENTS

LIMPOPO: OFFICE OF THE PREMIER Appropriation Statement for the year ended 31 March 2020

Appropriation per programme									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. <u>ADMINISTRATION</u>	174 603	-	(6 715)	167 888	165 666	2 222	98.7%	161 796	161 170
2. <u>INSTITUTIONAL SUPPORT</u>	155 100	-	4 330	159 430	151 891	7 539	95.3%	157 328	155 870
3. <u>POLICY & GOVERNANCE</u>	107 513	-	2 385	109 898	106 689	3 209	97.1%	99 296	99 099
Programme sub total	437 216	-	-	437 216	424 246	12 970	97.0%	418 420	416 139
Statutory Appropriation	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
MEMBERS' REMUNERATION	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
TOTAL	439 476	-	-	439 476	426 506	12 970	97.0%	420 680	418 399
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				653				588	
Aid assistance				10 099				4 975	
Actual amounts per Statement of Financial Performance (Total)				450 228				426 243	
Add: Aid assistance					6 026				-
Actual amounts per Statement of Financial Performance Expenditure					432 532				418 399

LIMPOPO: OFFICE OF THE PREMIER
Appropriation Statement
for the year ended 31 March 2020

Appropriation per economic classification									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	432 921	-	(4 618)	428 303	418 745	9 558	97.8%	412 051	410 979
Compensation of employees	313 311	-	-	313 311	312 615	696	99.8%	301 476	301 263
Salaries and wages	274 191	1 564	(2 030)	273 725	273 322	403	99.9%	264 625	264 491
Social contributions	39 120	(1 564)	2 030	39 586	39 293	293	99.3%	36 851	36 772
Goods and services	119 610	-	(4 618)	114 992	106 130	8 862	92.3%	110 575	109 716
Administrative fees	19	-	-	19	19	-	100.0%	-	-
Advertising	6 676	729	-	7 405	7 175	230	96.9%	6 608	6 604
Minor assets	1 302	(759)	-	543	407	136	75.0%	972	969
Audit costs: External	4 657	(52)	-	4 605	4 604	1	100.0%	3 363	3 362
Bursaries: Employees	1 798	6	-	1 804	1 804	-	100.0%	1 262	1 262
Catering: Departmental activities	4 136	996	(224)	4 908	4 233	675	86.2%	5 205	5 175
Communication (G&S)	8 014	(15)	-	7 999	7 804	195	97.6%	6 428	6 425
Computer services	18 194	130	(1 292)	17 032	15 736	1 296	92.4%	16 735	16 684
Consultants: Business and advisory services	2 788	482	-	3 270	878	2 392	26.9%	2 273	2 101
Legal services	1 848	164	-	2 012	2 011	1	100.0%	2 435	2 434
Contractors	2 805	(1 000)	-	1 805	1 747	58	96.8%	1 911	1 907
Agency and support / outsourced services	99	-	-	99	98	1	99.0%	-	-
Entertainment	9	(5)	-	4	3	1	75.0%	14	12
Fleet services (including government motor transport)	2 782	(140)	-	2 642	2 617	25	99.1%	2 837	2 834
Consumable supplies	2 207	(536)	-	1 671	1 590	81	95.2%	1 514	1 508
Consumable: Stationery, printing and office supplies	5 631	(240)	-	5 391	4 678	713	86.8%	5 166	5 158
Operating leases	6 220	(342)	-	5 878	5 877	1	100.0%	5 614	5 613
Property payments	10 532	1 677	(2 500)	9 709	9 592	117	98.8%	9 938	9 928
Transport provided: Departmental activity	3 969	(499)	-	3 470	3 250	220	93.7%	2 831	2 823
Travel and subsistence	24 664	954	(602)	25 016	23 239	1 777	92.9%	25 713	25 523
Training and development	2 511	(75)	-	2 436	2 364	72	97.0%	2 872	2 870
Operating payments	537	(56)	-	481	386	95	80.2%	394	392
Venues and facilities	8 212	(1 419)	-	6 793	6 018	775	88.6%	6 490	6 132
Transfers and subsidies	732	-	2 826	3 558	3 547	11	99.7%	1 456	1 450
Provinces and municipalities	36	(11)	-	25	24	1	96.0%	21	20
Municipalities	36	(11)	-	25	24	1	96.0%	21	20
Municipal bank accounts	36	(11)	-	25	24	1	96.0%	21	20
Departmental agencies and accounts	28	(15)	-	13	12	1	92.3%	10	10
Departmental agencies	28	(15)	-	13	12	1	92.3%	10	10
Households	668	26	2 826	3 520	3 511	9	99.7%	1 425	1 420
Social benefits	203	365	2 826	3 394	3 386	8	99.8%	1 295	1 292
Other transfers to households	465	(339)	-	126	125	1	99.2%	130	128
Payments for capital assets	5 823	-	1 792	7 615	4 214	3 401	55.3%	6 816	5 613
Machinery and equipment	5 823	-	1 792	7 615	4 214	3 401	55.3%	6 816	5 613
Transport equipment	1 341	164	500	2 005	1 342	663	66.9%	510	509
Other machinery and equipment	4 482	(164)	1 292	5 610	2 872	2 738	51.2%	6 306	5 104
Payment for financial assets	-	-	-	-	-	-	-	357	357
	439 476	-	-	439 476	426 506	12 970	97.0%	420 680	418 399

LIMPOPO: OFFICE OF THE PREMIER
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for the year ended 31 March 2020

Programme 1: ADMINISTRATION

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PREMIER SUPPORT	17 352	206	(524)	17 034	16 777	257	98.5%	17 893	17 870
2. EXECUTIVE COUNCIL SUPPORT	8 329	11	-	8 340	8 293	47	99.4%	10 745	10 728
3. DIRECTOR GENERAL SUPPORT	28 268	3 474	(4 395)	27 347	26 846	501	98.2%	26 803	26 761
4. FINANCIAL MANAGEMENT	107 681	(2 774)	(1 796)	103 111	101 941	1 170	98.9%	96 529	95 993
5. PROGRAMME SUPPORT ADMINISTRATION	12 973	(917)	-	12 056	11 809	247	98.0%	9 826	9 818
	174 603	-	(6 715)	167 888	165 666	2 222	98.7%	161 796	161 170

LIMPOPO: OFFICE OF THE PREMIER
Appropriation Statement
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Economic classification										
Current payments	171 332	-	(7 739)	163 593	162 040	1 553	99.1%	159 096	158 938	
Compensation of employees	122 028	-	(4 415)	117 613	117 465	148	99.9%	115 392	115 330	
Salaries and wages	107 579	(1 231)	(4 415)	101 933	101 835	98	99.9%	100 176	100 136	
Social contributions	14 449	1 231	-	15 680	15 630	50	99.7%	15 216	15 194	
Goods and services	49 304	-	(3 324)	45 980	44 575	1 405	96.9%	43 704	43 608	
Advertising	47	-	-	47	27	20	57.4%	-	-	
Minor assets	1 212	(754)	-	458	383	75	83.6%	930	928	
Audit costs: External	4 657	(52)	-	4 605	4 604	1	100.0%	3 363	3 362	
Catering: Departmental activities	738	(241)	(224)	273	181	92	66.3%	233	228	
Communication (G&S)	6 512	217	-	6 729	6 684	45	99.3%	5 557	5 554	
Consultants: Business and advisory services	203	(10)	-	193	190	3	98.4%	438	436	
Contractors	1 064	(161)	-	903	878	25	97.2%	885	883	
Agency and support / outsourced services	99	-	-	99	98	1	99.0%	-	-	
Entertainment	9	(5)	-	4	3	1	75.0%	14	12	
Fleet services (including government motor transport)	2 782	(140)	-	2 642	2 617	25	99.1%	2 837	2 834	
Consumable supplies	1 932	(390)	-	1 542	1 503	39	97.5%	927	922	
Consumable: Stationery, printing and office supplies	3 755	16	-	3 771	3 740	31	99.2%	4 250	4 246	
Operating leases	6 220	(342)	-	5 878	5 877	1	100.0%	5 614	5 613	
Property payments	10 532	1 677	(2 500)	9 709	9 592	117	98.8%	9 938	9 928	
Travel and subsistence	7 838	440	(600)	7 678	6 923	755	90.2%	7 384	7 333	
Operating payments	305	(56)	-	249	229	20	92.0%	252	251	
Venues and facilities	1 399	(199)	-	1 200	1 046	154	87.2%	1 082	1 078	
Transfers and subsidies	98	-	524	622	619	3	99.5%	210	208	
Provinces and municipalities	36	(11)	-	25	24	1	96.0%	21	20	
Municipalities	36	(11)	-	25	24	1	96.0%	21	20	
Municipal bank accounts	36	(11)	-	25	24	1	96.0%	21	20	
Departmental agencies and accounts	25	(16)	-	9	9	-	100.0%	10	10	
Departmental agencies	25	(16)	-	9	9	-	100.0%	10	10	
Households	37	27	524	588	586	2	99.7%	179	178	
Social benefits	37	27	524	588	586	2	99.7%	179	178	
Payments for capital assets	3 173	-	500	3 673	3 007	666	81.9%	2 133	1 667	
Machinery and equipment	3 173	-	500	3 673	3 007	666	81.9%	2 133	1 667	
Transport equipment	1 341	164	500	2 005	1 342	663	66.9%	510	509	
Other machinery and equipment	1 832	(164)	-	1 668	1 665	3	99.8%	1 623	1 158	
Payment for financial assets	-	-	-	-	-	-	-	357	357	
	174 603	-	(6 715)	167 888	165 666	2 222	98.7%	161 796	161 170	

LIMPOPO: OFFICE OF THE PREMIER
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Programme 2: INSTITUTIONAL SUPPORT

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. STRATEGIC HUMAN RESOURCE	65 236	247	2 030	67 513	65 947	1 566	97.7%	71 377	70 779
2. INFORMATION COMMUNICATION TECHNOLOGY	32 849	398	-	33 247	28 806	4 441	86.6%	33 976	33 182
3. LEGAL SERVICES	20 835	(514)	-	20 321	20 252	69	99.7%	19 490	19 477
4. COMMUNICATION SERVICES	23 865	751	-	24 616	24 172	444	98.2%	21 534	21 489
5. PROGRAMM SUPPORT INSTITUTIONAL DEVELOPMENT	12 315	(882)	2 300	13 733	12 714	1 019	92.6%	10 951	10 943
	155 100	-	4 330	159 430	151 891	7 539	95.3%	157 328	155 870

LIMPOPO: OFFICE OF THE PREMIER
Appropriation Statement
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Economic classification										
Current payments	152 072	-	738	152 810	148 012	4 798	96.9%	151 443	150 725	
Compensation of employees	105 294	-	2 030	107 324	107 045	279	99.7%	105 683	105 618	
Salaries and wages	92 439	2 333	-	94 772	94 601	171	99.8%	93 201	93 159	
Social contributions	12 855	(2 333)	2 030	12 552	12 444	108	99.1%	12 482	12 459	
Goods and services	46 778	-	(1 292)	45 486	40 967	4 519	90.1%	45 760	45 107	
Administrative fees	19	-	-	19	19	-	100.0%	-	-	
Advertising	6 581	740	-	7 321	7 118	203	97.2%	6 550	6 547	
Minor assets	90	(5)	-	85	24	61	28.2%	42	41	
Bursaries: Employees	1 798	6	-	1 804	1 804	-	100.0%	1 262	1 262	
Catering: Departmental activities	592	(220)	-	372	341	31	91.7%	482	472	
Communication (G&S)	1 067	(232)	-	835	685	150	82.0%	871	871	
Computer services	17 704	183	(1 292)	16 595	15 300	1 295	92.2%	16 264	16 213	
Consultants: Business and advisory services	1 158	508	-	1 666	395	1 271	23.7%	1 740	1 573	
Legal services	1 848	164	-	2 012	2 011	1	100.0%	2 435	2 434	
Contractors	594	(141)	-	453	437	16	96.5%	437	435	
Consumable supplies	129	-	-	129	87	42	67.4%	524	523	
Consumable: Stationery, printing and office supplies	1 816	(196)	-	1 620	938	682	57.9%	912	908	
Transport provided: Departmental activity	102	(30)	-	72	46	26	63.9%	164	162	
Travel and subsistence	8 004	(114)	-	7 890	7 535	355	95.5%	7 822	7 758	
Training and development	2 511	(75)	-	2 436	2 364	72	97.0%	2 872	2 870	
Operating payments	192	-	-	192	117	75	60.9%	142	141	
Venues and facilities	2 573	(588)	-	1 985	1 746	239	88.0%	3 241	2 897	
Transfers and subsidies	378	-	2 300	2 678	2 672	6	99.8%	1 202	1 199	
Departmental agencies and accounts	3	1	-	4	3	1	75.0%	-	-	
Departmental agencies	3	1	-	4	3	1	75.0%	-	-	
Households	375	(1)	2 300	2 674	2 669	5	99.8%	1 202	1 199	
Social benefits	110	138	2 300	2 548	2 544	4	99.8%	1 072	1 071	
Other transfers to households	265	(139)	-	126	125	1	99.2%	130	128	
Payments for capital assets	2 650	-	1 292	3 942	1 207	2 735	30.6%	4 683	3 946	
Machinery and equipment	2 650	-	1 292	3 942	1 207	2 735	30.6%	4 683	3 946	
Other machinery and equipment	2 650	-	1 292	3 942	1 207	2 735	30.6%	4 683	3 946	
	155 100	-	4 330	159 430	151 891	7 539	95.3%	157 328	155 870	

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Programme 3: POLICY & GOVERNANCE

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. INTERGOVERNMENTAL RELATIONS	16 748	883	-	17 631	17 368	263	98.5%	16 832	16 803
2. PROVINCIAL POLICY MANAGEMENT	54 101	519	2 383	57 003	54 835	2 168	96.2%	48 803	48 688
3. PROGRAMM SURPORT POLICY & GOVERNANCE	13 456	92	-	13 548	13 158	390	97.1%	13 752	13 743
4. SPECIAL PROGRAMMES	23 208	(1 494)	2	21 716	21 328	388	98.2%	19 909	19 865
	107 513	-	2 385	109 898	106 689	3 209	97.1%	99 296	99 099
Economic classification									
Current payments	107 257	-	2 383	109 640	106 433	3 207	97.1%	99 252	99 056
Compensation of employees	83 729	-	2 385	86 114	85 845	269	99.7%	78 141	78 055
Salaries and wages	72 241	462	2 385	75 088	74 954	134	99.8%	69 316	69 264
Social contributions	11 488	(462)	-	11 026	10 891	135	98.8%	8 825	8 791
Goods and services	23 528	-	(2)	23 526	20 588	2 938	87.5%	21 111	21 001
Advertising	48	(11)	-	37	30	7	81.1%	58	57
Catering: Departmental activities	2 806	1 457	-	4 263	3 711	552	87.1%	4 490	4 475
Communication (G&S)	435	-	-	435	435	-	100.0%	-	-
Computer services	490	(53)	-	437	436	1	99.8%	471	471
Consultants: Business and advisory services	1 427	(16)	-	1 411	293	1 118	20.8%	95	92
Contractors	1 147	(698)	-	449	432	17	96.2%	589	589
Consumable supplies	146	(146)	-	-	-	-	-	63	63
Consumable: Stationery, printing and office supplies	60	(60)	-	-	-	-	-	4	4
Transport provided: Departmental activity	3 867	(469)	-	3 398	3 204	194	94.3%	2 667	2 661
Travel and subsistence	8 822	628	(2)	9 448	8 781	667	92.9%	10 507	10 432
Operating payments	40	-	-	40	40	-	100.0%	-	-
Venues and facilities	4 240	(632)	-	3 608	3 226	382	89.4%	2 167	2 157
Transfers and subsidies	256	-	2	258	256	2	99.2%	44	43
Households	256	-	2	258	256	2	99.2%	44	43
Social benefits	56	200	2	258	256	2	99.2%	44	43
Other transfers to households	200	(200)	-	-	-	-	-	-	-
	107 513	-	2 385	109 898	106 689	3 209	97.1%	99 296	99 099

LIMPOPO: OFFICE OF THE PREMIER
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Direct charges

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MEMBERS' REMUNERATION	2 260	-	-	2 260	2 260	-	1	2 260	2 260
	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
Economic classification									
Current payments	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
Compensation of employees	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260
Salaries and wages	1 932	-	-	1 932	1 932	-	100.0%	1 932	1 932
Social contributions	328	-	-	328	328	-	100.0%	328	328
	2 260	-	-	2 260	2 260	-	100.0%	2 260	2 260

LIMPOPO: OFFICE OF THE PREMIER

Notes to the Appropriation Statement

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

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

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

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

3 Detail on payments for financial assets

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

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

4.1 Per programme:

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

ADMINISTRATION

170 148 167 926 2 222 1%

Due to the COVID-19 pandemic, the following events were cancelled: civil society organization meetings and Premier advisory council meetings. The order for procurement of motor vehicle could not be delivered.

INSTITUTIONAL DEVELOPMENT

159 430 151 891 7 539 5%

Due to the COVID-19 pandemic, the following orders were cancelled: order for Laptops and desktops, order for advertising and marketing and order for provincial SMS capacity building.

POLICY AND GOVERNANCE

109 898 106 689 3 209 3%

Due to the COVID-19 pandemic, the following events were cancelled: Human rights day and Premier's service Excellence awards.

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

4.2 Per economic classification:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Current expenditure	428 303	418 745	9 558	2%
Compensation of employees	313 311	312 615	696	0%
Goods and services	114 992	106 130	8 862	8%
Transfers and subsidies	3 558	3 547	11	0%
Provinces and municipalities	25	24	1	4%
Departmental agencies and accounts	13	12	1	8%
Households	3 520	3 511	9	0%
Payments for capital assets	7 615	4 214	3 401	45%
Machinery and equipment	7 615	4 214	3 401	45%

Due to the COVID-19 pandemic, the following events were cancelled: Human rights day, Premier's service Excellence awards, civil society organization meetings, and Premier advisory council meetings.

The following orders could not be delivered: order for Laptops and desktops, and for motor vehicle.

The following orders were cancelled: order for advertising and marketing and order for provincial SMS capacity building.

LIMPOPO: OFFICE OF THE PREMIER
Statement of Financial Performance

	<i>Note</i>	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	<u>1</u>	437 216	418 420
Statutory appropriation	<u>2</u>	2 260	2 260
Departmental revenue	<u>3</u>	653	588
Aid assistance	<u>4</u>	10 099	4 975
TOTAL REVENUE		450 228	426 243
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	312 614	301 261
Goods and services	<u>6</u>	106 130	109 716
Aid assistance	<u>4</u>	6 026	-
Total current expenditure		424 770	410 977
Transfers and subsidies			
Transfers and subsidies	<u>8</u>	3 547	1 450
Total transfers and subsidies		3 547	1 450
Expenditure for capital assets			
Tangible assets	<u>9</u>	4 215	5 615
Total expenditure for capital assets		4 215	5 615
Payments for financial assets	<u>7</u>	-	357
TOTAL EXPENDITURE		432 532	418 399
SURPLUS/(DEFICIT) FOR THE YEAR		17 696	7 844
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		12 970	2 281
Annual appropriation		12 970	2 281
Departmental revenue and NRF Receipts	<u>13</u>	653	588
Aid assistance	<u>4</u>	4 073	4 975
SURPLUS/(DEFICIT) FOR THE YEAR		17 696	7 844

LIMPOPO: OFFICE OF THE PREMIER Statement of Financial Position

	<i>Note</i>	2019/20 R'000	2018/19 R'000
ASSETS			
Current Assets			
Cash an cash equivalents	<u>10</u>	17 994	7 077
Receivables	<u>11</u>	6 950	127
Non-Current Assets			
Receivables	<u>11</u>	120	305
TOTAL ASSETS		18 114	7 382
LIABILITIES			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	17 851	7 272
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	12 970	2 281
Payables	<u>14</u>	686	16
Aid assistance repayable	<u>4</u>	122	-
Aid assistance unutilised	<u>4</u>	-	4 975
	<u>4</u>	4 073	-
TOTAL LIABILITIES		17 851	7 272
NET ASSETS		263	110
Represented by:			
Recoverable revenue		263	110
TOTAL		263	110

LIMPOPO: OFFICE OF THE PREMIER

Statement of Changes in Net Assets

NET ASSETS	<i>Note</i>	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		110	543
Transfers		153	-433
Irrecoverable amounts written off	<u>7.1</u>	-	-357
Debts recovered (included in departmental receipts)		-224	-85
Debts raised		377	9
Closing balance		263	110
TOTAL		263	110

LIMPOPO: OFFICE OF THE PREMIER Cash Flow Statement

	<i>Note</i>	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		450 184	426 483
Annual appropriated funds received	<u>1.1</u>	437 216	418 420
Statutory appropriated funds received	<u>2</u>	2 260	2 260
Departmental revenue received	<u>3</u>	609	828
Aid assistance received	<u>4</u>	10 099	4 975
Net (increase)/ decrease in working capital		-171	662
Surrendered to Revenue Fund		-2 851	-4 571
Surrendered to RDP Fund/Donor		-4 975	-4 975
Current payments		-424 770	-410 977
Payments for financial assets		-	-357
Transfers and subsidies paid		-3 547	-1 450
Net cash flow available from operating activities	<u>15</u>	13 870	4 815
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>9</u>	-4 215	-5 615
Proceeds from sale of capital assets	<u>3.2</u>	631	377
(Increase)/decrease in non-current receivables		185	-
Net cash flows from investing activities		-3 399	-5 238
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		153	-433
Net cash flows from financing activities		153	-433
Net increase/ (decrease) in cash and cash equivalents		10 624	-856
Cash and cash equivalents at beginning of period		6 950	7 806
Cash and cash equivalents at end of period	<u>15</u>	17 574	6 950

ACCOUNTING POLICIES

Summary of significant accounting policies

[Concepts and Principles, Financial Statement Presentation]

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

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

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

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

6	Comparative information
6.1	<p>Prior period comparative information <i>[Financial Statement Presentation]</i></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>Current year comparison with budget <i>[Appropriation Statement]</i></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	Revenue
7.1	<p>Appropriated funds <i>[Revenue, General Departmental Assets and Liabilities]</i></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>Departmental revenue <i>[Revenue, General Departmental Assets and Liabilities]</i></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>Accrued departmental revenue <i>[General Departmental Assets and Liabilities]</i></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"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages <i>[Expenditure]</i></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions <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.</p> <p>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>
8.2	<p>Other expenditure <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>
8.3	<p>Accruals and payables not recognised <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>
8.4	Leases

8.4.1	<p>Operating leases <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.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases <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.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received <i>[Revenue, General Departmental Assets and Liabilities]</i></p> <p>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.</p> <p>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>
9.2	<p>Aid assistance paid <i>[Expenditure, General Departmental Assets and Liabilities]</i></p> <p>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>
10	<p>Cash and cash equivalents <i>[General Departmental Assets and Liabilities, Cash Flow Statement]</i></p>

	<p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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>
11	<p>Prepayments and advances <i>[General Departmental Assets and Liabilities]</i></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><Indicate when prepayments and advances are expensed and under what circumstances.></p>
12	<p>Loans and receivables <i>[General Departmental Assets and Liabilities]</i></p> <p>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>
13	<p>Investments <i>[General Departmental Assets and Liabilities]</i></p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere) <i>[General Departmental Assets and Liabilities]</i></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>
14.2	<p>Impairment of financial assets <i>[General Departmental Assets and Liabilities]</i></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>

15	<p>Payables <i>[General Departmental Assets and Liabilities]</i></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets <i>[Capital Assets]</i></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>
16.2	<p>Movable capital assets <i>[Capital Assets]</i></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>
16.3	<p>Intangible assets <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>
16.4	<p>Project Costs: Work-in-progress <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>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions <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>
17.2	<p>Contingent liabilities <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 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.</p>

17.3	<p>Contingent assets <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>
17.4	<p>Capital commitments <i>[Provisions and Contingents]</i></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18	<p>Unauthorised expenditure <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"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure <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 or written off.</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>
20	<p>Irregular expenditure <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, not condoned and removed or written-off.</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>Changes in accounting estimates and errors <i>[Accounting Policies, Estimates and Errors]</i></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>Events after the reporting date <i>[Events after the Reporting Date]</i></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>Principal-Agent arrangements <i>[Accounting by Principals and Agents]</i></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>Departures from the MCS requirements <i>[Preface to the Modified Cash Standard]</i></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>Capitalisation reserve</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</p>

	period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
26	<p>Recoverable revenue</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>Related party transactions <i>[Related Party Disclosures]</i></p> <p>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>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
28	<p>Inventories <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>Public-Private Partnerships <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>Employee benefits <i>[General Departmental Assets and Liabilities]</i></p>

	<p><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>
31	<p>Transfers of functions</p> <p><i>[Transfers of Functions]</i></p> <p>Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
32	<p>Mergers</p> <p><i>[Mergers]</i></p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

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1	1.1 Annual Appropriation	2019/20			2018/19		
		Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000	Funds not requested/ not received R'000
	Programmes						
	ADMINISTRATION	167 888	167 888	-	161 796	161 796	
	INSTITUTIONAL SUPPORT	159 430	159 430	-	157 328	157 328	
	POLICY & GOVERNANCE	109 898	109 898	-	99 296	99 296	
	Total	437 216	437 216	-	418 420	418 420	
				2019/20 R'000	2018/19 R'000		
	2 Statutory Appropriation						
	MEMBERS' REMUNERATION			2 260	2 260		
				2 260	2 260		
	Actual Statutory Appropriation received			2 260	2 260		
				2019/20 R'000	2018/19 R'000		
	3 Departmental Revenue						
	Sales of goods and services other than capital assets	3.1	358	369			
	Sales of capital assets	3.2	631	377			
	Transactions in financial assets and liabilities	3.3	251	459			
	Total revenue collected		1 240	1 205			
	Less: Own revenue included in appropriation	13	587	617			
	Departmental revenue collected		653	588			
				2019/20 R'000	2018/19 R'000		
	3.1 Sales of goods and services other than capital assets						
	Sales of goods and services produced by the department	3	358	337			
	Sales by market establishment		139	137			
	Other sales		219	200			
	Sales of scrap, waste and other used current goods		-	32			
	Total		358	369			
				2019/20 R'000	2018/19 R'000		
	3.2 Sales of capital assets						
	Tangible assets						
	Machinery and equipment	37	631	377			
	Total		631	377			
				2019/20 R'000	2018/19 R'000		
	3.3 Transactions in financial assets and liabilities						
	Receivables	3	251	442			
	Other Receipts including Recoverable Revenue		-	17			
	Total		251	459			

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	Note	2019/20 R'000	2018/19 R'000
4 Aid Assistance			
Opening Balance		4 975	4 975
As restated		4 975	4 975
Transferred from statement of financial performance		4 073	4 975
Paid during the year		-4 975	-4 975
Closing Balance		4 073	4 975
	Note	2019/20 R'000	2018/19 R'000
4.1 Analysis of balance by source	4		
Aid assistance from other sources		4 073	4 975
Closing Balance		4 073	4 975
	Note	2019/20 R'000	2018/19 R'000
4.2 Analysis of balance			
Aid assistance unutilised		4 073	-
Aid assistance repayable			4 975
Closing balance	4	4 073	4 975
	Note	2019/20 R'000	2018/19 R'000
4.3 Aid assistance expenditure per economic classification			
Current		6 026	-
Total aid assistance expenditure		6 026	-
	Note	2019/20 R'000	2018/19 R'000
5 Compensation of Employees			
5.1 Salaries and wages			
Basic salary		213 117	207 293
Performance award		4 757	4 546
Service Based		19 812	260
Compensative/circumstantial		2 026	4 042
Periodic payments		133	90
Other non-pensionable allowances		33 477	48 261
Total		273 322	264 492
	Note	2019/20 R'000	2018/19 R'000
5.2 Social Contributions			
Employer contributions			
Pension		28 560	26 434
Medical		10 689	10 295
Bargaining council		43	40
Total		39 292	36 769
Total compensation of employees		312 614	301 261
Average number of employees		432	445
	Note	2019/20 R'000	2018/19 R'000
6 Goods and services			
Administrative fees		19	-
Advertising		7 176	6 604
Minor assets	6.1	407	969
Bursaries (employees)		1 804	1 261
Catering		4 231	5 174
Communication		7 803	6 425
Computer services	6.2	15 736	16 684
Consultants: Business and advisory services		878	2 101
Legal services		2 011	2 434
Contractors		1 749	1 906
Agency and support / outsourced services		98	-
Entertainment		3	12
Audit cost – external	6.3	4 604	3 362
Fleet services		2 616	2 834
Consumables	6.4	6 269	6 667
Operating leases		5 877	5 613
Property payments	6.5	9 590	9 927
Transport provided as part of the departmental activities		3 251	2 824
Travel and subsistence	6.6	23 239	25 524
Venues and facilities		6 019	6 133
Training and development		2 364	2 870
Other operating expenditure	6.7	386	392
Total		106 130	109 716

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	Note	2019/20 R'000	2018/19 R'000
6.1 Minor assets			
Tangible assets	6	407	969
Machinery and equipment		407	969
Total		407	969
6.2 Computer services			
SITA computer services	6	9 028	14 951
External computer service providers		6 708	1 733
Total		15 736	16 684
6.3 Audit cost – external			
Regularity audits	6	4 604	3 362
Total		4 604	3 362
6.4 Consumables			
Consumable supplies	6	1 590	1 508
Uniform and clothing		200	228
Household supplies		882	684
Building material and supplies		308	-
IT consumables		59	75
Other consumables		141	521
Stationery, printing and office supplies		4 679	5 159
Total		6 269	6 667
6.5 Property payments			
Municipal services	6	3 026	1 775
Property maintenance and repairs		1 883	3 378
Other		4 681	4 774
Total		9 590	9 927
6.6 Travel and subsistence			
Local	6	23 051	21 633
Foreign		188	3 891
Total		23 239	25 524
6.7 Other operating expenditure			
Professional bodies, membership and subscription fees	6	90	112
Resettlement costs		-	30
Other		296	250
Total		386	392
7 Payments for financial assets			
Debts written off	Z.1	-	357
Total		-	357
7.1 Debts written off			
Nature of debts written off	Z		
(Group major categories, but list material items: (debt written off relating to irregular			
Recoverable revenue written off			357
Other debts			-
Total		-	357
Total debt written off		-	357

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	Note	2019/20 R'000	2018/19 R'000
8 Transfers and Subsidies			
Provinces and municipalities	29	24	21
Departmental agencies and accounts	ANNEXURE 1A	9	9
Households	ANNEXURE 1B	3 514	1 420
Total		3 547	1 450
	Note	2019/20 R'000	2018/19 R'000
9 Expenditure for capital assets			
Tangible assets		4 215	5 615
Machinery and equipment	27	4 215	5 615
Total		4 215	5 615
9.1 Analysis of funds utilised to acquire capital assets - 2019/20			
	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	4 215	-	4 215
Machinery and equipment	4 215	-	4 215
Total	4 215	-	4 215
9.2 Analysis of funds utilised to acquire capital assets - 2018/19			
	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	5 615	-	5 615
Machinery and equipment	5 615	-	5 615
Total	5 615	-	5 615
9.3 Finance lease expenditure included in Expenditure for capital assets		2019/20 R'000	2018/19 R'000
Tangible assets			
Machinery and equipment		168	175
Total		168	175
	Note	2019/20 R'000	2018/19 R'000
10 Cash and Cash Equivalents			
Consolidated Paymaster General Account		17 574	6 950
Total		17 574	6 950

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	Note	2019/20			2018/19		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
11 Receivables							
Trade receivables	<u>11.1</u>	112		112	18	93	111
Staff debt	<u>11.2</u>	73	120	193	90	77	167
Other receivables	<u>11.3</u>	235		235	19	135	154
Total		420	120	540	127	305	432
				2019/20 R'000		2018/19 R'000	
11.1 Trade receivables	Note <u>11</u>						
(Group major categories, but list material items)							
Supplier Debts				112		111	
Total				112		111	
11.2 Staff debt	Note <u>11</u>						
(Group major categories, but list material items)							
Staff Debts				193		167	
Total				193		167	
11.3 Other receivables	Note <u>11</u>						
(Group major categories, but list material items)							
Other Debts				235		154	
Total				235		154	
12 Voted Funds to be Surrendered to the Revenue Fund	Note			2019/20 R'000		2018/19 R'000	
Opening balance				2 281		3 346	
As restated				2 281		3 346	
Transfer from statement of financial performance (as restated)				12 970		2 281	
Paid during the year				-2 281		-3 346	
Closing balance				12 970		2 281	
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	Note			2019/20 R'000		2018/19 R'000	
Opening balance				16		36	
As restated	<u>13.1</u>			16		36	
Transfer from Statement of Financial Performance (as restated)				653		588	
Own revenue included in appropriation				587		617	
Paid during the year				-570		-1 225	
Closing balance				686		16	
14 Payables - current	Note			R'000		R'000	
Clearing accounts	<u>14.1</u>			122		-	
Total				122		-	

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	Note	2019/20 R'000	2018/19 R'000
14.1 Clearing accounts	14		
(Identify major categories, but list material amounts)			
SAL:GEHS:REFUND CONTROL ACC:CL		46	-
SAL:INCOME TAX:CL		76	-
Total		122	-
	Note	2019/20 R'000	2018/19 R'000
15 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		17 696	7 844
Add back non cash/cash movements not deemed operating activities		-3 826	-3 029
(Increase)/decrease in receivables		-293	820
Increase/(decrease) in payables – current		122	-158
Proceeds from sale of capital assets		-631	-378
Expenditure on capital assets		4 215	5 615
Surrenders to Revenue Fund		-2 851	-4 571
Surrenders to RDP Fund/Donor		-4 975	-4 974
Own revenue included in appropriation		587	617
Net cash flow generated by operating activities		13 870	4 815
	Note	2019/20 R'000	2018/19 R'000
16 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		17 574	6 950
Total		17 574	6 950
	Note	2019/20 R'000	2018/19 R'000
17 Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	622	622
Claims against the department		518	672
Total		1 140	1 294
<i>An amount of R154 thousand previously added on contingent liabilities was resolved</i>			
	Note	2019/20 R'000	2018/19 R'000
Contingent assets			
Nature of contingent asset			
Claim of non-rendered service		1 648	1 648
Remuneration outside of employment		1 930	1 930
Motor Car Accident		287	287
Loss of office Equipment		54	-
Subsistence and travel allowances		521	-
Total		4 440	3 865
<i>The amount disclosed for loss of office equipment and Subsistence travel allowane, R54 and R521 respectively, are relating to contingents assets emanating from 2019/2020 financial year, but their investigations were concluded in the 2020/2021 financial year.</i>			
	Note	2019/20 R'000	2018/19 R'000
18 Capital commitments			
<i>Specify class of asset</i>			
Motor vehicle		661	408
computer equipment		64	-
IT equipment		8 265	-
Total		8 990	408

The 2019/20 commitments amounting to R5 558M is for a period longer than one year, and commitments amounting to R3 432M is for a period less than one year.

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		2019/20			2018/19	
		R'000			R'000	
19	Accruals and payables not recognised					
19.1	Accruals					
	Listed by economic classification	30 days	30+ days	Total	Total	
	Goods and services	3 763	-	3 763	6 394	
	Transfers and subsidies	-	-	-	10	
	Total	3 763	-	3 763	6 404	
	Listed by programme level		Note	2019/20	2018/19	
	Administrative Support			R'000	R'000	
	Institutional Development			2 688	3 684	
	Policy and Governance			692	2 280	
	Total			383	440	
				3 763	6 404	
19.2	Payables not recognised					
	Listed by economic classification	30 days	30+ days	Total	Total	
	Goods and services	49	-	49	1 666	
	Total	49	-	49	1 666	
	Listed by programme level		Note	2019/20	2018/19	
	Administrative Support			R'000	R'000	
	Institutional Development			33	718	
	Policy and Governance			16	388	
	Total			-	560	
				49	1 666	
20	Employee benefits		Note	2019/20	2018/19	
	Leave entitlement			R'000	R'000	
	Service bonus			15 377	15 463	
	Performance awards			8 001	7 784	
	Capped leave			2 484	4 779	
	Other			21 912	23 200	
	Total			561	508	
				48 335	51 734	
<p><i>Included in the 2019/20 leave entitlement is a negative leave amount of R148, 074.36 included in the 2018/19 leave entitlement amount is a negative leave amount of R99,366.65. The negative leave amounts are due to employees taking allowed leave days before they could accumulate them, and they will accumulate the days during the year as and when they come to work. An amount of R70 474.93 was deducted from the 2019/20 leave entitlement amount as leave taken in 2019/20 financial year but captured in the 2020/2021 financial year.</i></p>						
21	Lease commitments					
21.1	Operating leases					
	2019/20	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	Not later than 1 year	R'000	R'000	R'000	R'000	R'000
	Total lease commitments	-	-	4 582	-	4 582
	2018/19	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	Not later than 1 year	R'000	R'000	R'000	R'000	R'000
	Later than 1 year and not later than 5 years	-	-	6 104	-	6 104
	Total lease commitments	-	-	8 314	-	8 314
21.2	Finance leases **					
	2019/20	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	Later than 1 year and not later than 5 years	R'000	R'000	R'000	R'000	R'000
	Total lease commitments	-	-	-	37	37
	2018/19	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	Not later than 1 year	R'000	R'000	R'000	R'000	R'000
	Later than 1 year and not later than 5 years	-	-	-	155	155
	Total lease commitments	-	-	-	37	37
						192

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

22 Irregular expenditure		Note	2019/20 R'000	2018/19 R'000
22.1 Reconciliation of irregular expenditure				
Opening balance			3 732	3 954
As restated			3 732	3 954
Less: Prior year amounts condoned		22.1		-222
Closing balance			3 732	3 732
Analysis of closing balance				
Prior years			3 732	3 732
Total			3 732	3 732

23 Fruitless and wasteful expenditure		Note	2019/20 R'000	2018/19 R'000
23.1 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)				
Incident		Disciplinary steps taken/criminal proceedings	2019/20 R'000	
Travel and subsistence		Possible fruitless expenditure due to possible overcharge by travel agencies		
<i>The investigation on travel and subsistence was concluded, and hence a contingent asset was raised.</i>				

24 Related party transactions		Note	2019/20 R'000	2018/19 R'000
In kind goods and services provided/received				
<i>List in kind goods and services between department and related party</i>				
LIMPOPO TREASURY: PROVIDE Internal Audit and Oversight through Audit Committee.			2 841	2 638
Total			2 841	2 638

25 Key management personnel		No. of Individuals	2019/20 R'000	2018/19 R'000
Political office bearers (provide detail below)				
Officials:				
Level 15 to 16		1	2 260	2 260
level 14 (including CFO at a lower level and other key officials)		7	10 145	9 390
Family members of key management personnel		23	23 866	27 728
Total		3	1 925	1 833
			38 196	41 211

26 Non-adjusting events after reporting date		Note	2019/20 R'000	2018/19 R'000
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.				
Budget cuts due to COVID-19 Pandemic			56 483	
Budget reprioritization for PPEs and Disinfection of buildings			751	
Total			57 234	

Due to the COVID-19 Pandemic, the budget for 2020/2021 financial was cut by R56,483, 000. The impact of the cut does not affect the period under review. The Office reprioritized R751, 000 for the procurement of PPEs and disinfection of offices.

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27 Movable Tangible Capital Assets

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

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

Additions

27.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	4 214	-	-168	-	4 046
Transport assets	1 342				1 342
Computer equipment	1 012				1 012
Furniture and office equipment	1 070				1 070
Other machinery and equipment	790		-168		622
ASSETS	4 214	-	-168	-	4 046

Disposals

27.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
MACHINERY AND EQUIPMENT	3 311	109	3 420	631
Transport assets	2 655		2 655	614
Computer equipment	479	109	588	13
Furniture and office equipment	148		148	3
Other machinery and equipment	29		29	1
ASSETS	3 311	109	3 420	631

27.3 Movement for 2018/19

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	48 665	-	5 495	3 925	50 235
Transport assets	9 446		509	1 256	8 699
Computer equipment	25 111		3 641	2 513	26 239
Furniture and office equipment	7 290		712	61	7 941
Other machinery and equipment	6 818		633	95	7 356
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	48 665	-	5 495	3 925	50 235

LIMPOPO: OFFICE OF THE PREMIER
Notes to the Annual Financial Statements

27.4 Minor assets

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	10 633	-	10 633
Additions	-	-	-	407	-	407
Disposals	-	-	-	397	-	397
TOTAL MINOR ASSETS	-	-	-	10 643	-	10 643
Number of R1 minor assets						-
Number of minor assets at cost				6 579		6 579
TOTAL NUMBER OF MINOR ASSETS	-	-	-	6 579	-	6 579

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER 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
Opening balance	-	-	-	10 167	-	10 167
Additions	-	-	-	979	-	979
Disposals	-	-	-	513	-	513
TOTAL MINOR ASSETS	-	-	-	10 633	-	10 633
Number of minor assets at cost	-	-	-	7 019	-	7 019
TOTAL NUMBER OF MINOR ASSETS	-	-	-	7 019	-	7 019

27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020

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

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
WRITTEN OFF	-	-	-	52	-	52

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28 Intangible Capital Assets

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

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

Movement for 2018/19

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

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

LIMPOPO: OFFICE OF THE PREMIER
Notes to the Annual Financial Statements

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2019/20				2018/19				
	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Polokwane Municipality	25			25	24			21	21
	25	-	-	25	24	-	-	21	21

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Annexures to the Annual Financial Statements

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	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)	9			9	9	100%	10
Total	9	-	-	9	9		10

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Annexures to the Annual Financial Statements

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:LEAVE GRATUITY	3 394			3 394	3 386	100%	1 295
H/H:BURSARIES(NON-EMPLOYEE)	126			126	125	99%	5
DEPT AGENCY:CLAIMS AGAINST STATE DONATIONS	4			4	3	75%	5
				-			120
	3 524	-	-	3 524	3 514		1 425
Total	3 524	-	-	3 524	3 514		1 425

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ANNEXURE 1C

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
MERSETA	Learnership and Apprenticeship	4 975		4 675		300
PSETA	Bursary for employees		5 124	1 351		3 773
TOTAL		4 975	5 124	6 026	-	4 073

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Annexures to the Annual Financial Statements

ANNEXURE 1D

PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
(Group major categories but list material items including name of organisation)	R'000	R'000
Made in kind		
Premier's Service Excellence awards		120
TOTAL	-	120

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ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2019	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2020	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2020
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
NP Development			622				622		
	Total	-	622	-	-	-	622	-	-

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ANNEXURE 3
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
DIRCO			189		189	-
	-	-	189	-	189	-
Total	-	-	189	-	189	-

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

NATURE OF LIABILITY	Opening balance 1 April 2019	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Service Rendered	118				118
Defamation	400				400
Unpaid invoices	154		154		-
TOTAL	672	-	154	-	518

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Annexures to the Annual Financial Statements

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Current

DIRCO				587	-	587
DOJ & CD				420	-	420
Total Departments	-	-	-	1 007	-	1 007