



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER

VOTE NO. 1

ANNUAL REPORT

2023/2024 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ACRONYM	DEFINITION	ACRONYM	DEFINITION
AC	Audit Committee	LSO	Legislative Service Office
AGSA	Auditor – General South Africa	LTA	Limpopo Tourism Agency
APP	Annual Performance Plan	M&E	Monitoring and Evaluation
BBBEE	Broad Based Black Economic Empowerment	MBA	Master of Business Administration
CA	Chartered Accountant	MCS	Modified Cash Standards
CETA	Construction Education & Training Authority	MDG	Millennium Development Goals
CFO	Chief Financial Officer	MEC	Member of Executive Council
CGICTPF	Corporate Governance of ICT Policy Framework	MERSETA	Manufacturing, Engineering and Related Services
CIA	Certified Internal Auditor	MFMA	Municipal Finance Management Act
CISA	Certified Information Systems Auditor	MIG	Municipal Infrastructure Grant
CISM	Certified Information Security Manager	MOU	Memorandum of Understanding
CoE	Compensation of Employees	MP	Mpumalanga Province
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs	MPAC	Municipal Public Accounts Committees
COVID -19	Novel Coronavirus 2019	MSA	Municipal System Act
CSC	Central Supplier Database	MSCOA	Municipal Standard Chart of Accounts
CTA	Certified Theory in Accounting	MTEF	Medium-Term Expenditure Framework
DDM	District Development Model	MTSF	Medium Term Strategic Framework
DG	Director General	NACOSA	Networking HIV & AIDS Community of South Africa
DoE	Department of Education	NDP	National Development Plan
DoH	Department of Health	OAG	Office of the Accountant General
DPASA	Department of Public Service and Administration	OTP	Office of the Premier
DPWR & I	Department of Public Works, Roads, and Infrastructure	PAG	Provincial Accountant General
DSAC	Department of Sports, Arts and Culture	PFMA	Public Finance Management Act
DSD	Department of Social Development	PGP	Provincial Growth Point
DTCS	Department of Transport and Community Safety	PIGF	Premier's Inter-Governmental Forum
DWYPD	Department Of Women, Youth and Persons with Disabilities	PME	Planning Monitoring and Evaluation
EIA	Environment Impact Assessment	RAL	Road Agency Limpopo
EPWP	Expanded Public Works Programme	RFF	Rodger Federer Foundation
GAAL	Gateway Airport Authority Limited	RSA	Republic of South Africa
GBVF	Gender-Based Violence and Femicides	SAPS	South African Police Services
IDP	Integrated Development Plan	SAYC	South African Youth Council
IGR	Inter-Governmental Relations	SCM	Supply Chain Management
IIASA	Institute of Internal Auditors South Africa	SDF	Special Development Framework

IOM	International Office for Migration	SDG	Sustainable Development Goals
IR	Industrial Revolution	SEZ	Special Economic Zones
IUDF	Integrated Urban Development Framework	SIAS	Shared Internal Audit Services
JTC	Joints Technical Committee	SLI	Sign Language Interpreters
JTWG	Joint Technical Working Group	SMS	Senior Management Services
LDARD	Limpopo Department of Agriculture and Rural Development	SPLUMA	Special Planning and Land Use Management Act
LDP	Limpopo Development Plan	TVET	Technical Vocational Education and Training
LEDET	Limpopo Department of Economic Development, Environment and Tourism	UN	United Nations
LEDA	Limpopo Economic Development Agency	WIL	Working Integrated Learning
LGB	Limpopo Gambling Board	WSP	Work Skills Plan
LGSETA	Local Government Sector Education and Training Authority		
LHCI	Limpopo Human Capital Investment		
LIMMPI	Limpopo Mining and Minerals Processing Industries Initiatives		
LLB	Bachelor of Law		
LP	Limpopo Province		
LPT	Limpopo Provincial Treasury		
LSDF	Limpopo Spatial Development Framework		

3. FOREWORD BY THE PREMIER



Dr. Phophi Ramathuba
Premier

It is my honour to present the 2023/2024 Annual Report to the people of Limpopo. This Annual Report is slightly unique in the sense that it comes just few months after the end of the 6th administration and transitioning into the 7th administration.

In this context, I wish to pay my sincere gratitude to my predecessor, former Premier Stan Mathabatha, who was the Executive Authority of the Office of the Premier during the implementation of the 2023/24 Annual Performance Plan whose Annual Report we are tabling.

Therefore, please allow me to highlight the following crucial points which I believe form part of the nerve centre of our stable government and sustainable financial health as a province. It is prudent that as the Office of the Premier, we re – align our strategic initiatives to be in line with the priorities of the 7th administration, thereby making necessary inputs for the province to move forward.

We are pleased about the crucial role we played as the OTP in providing leadership, coordination, and support to the provincial administration through our three key programmes.

To date, we have made significant strides in financial management, resulting in a clean audit for 2023/2024 financial year. All systems and controls are in place to ensure that we maintain a clean audit opinion for the 2024/25 financial year. During this reporting period,

the Office successfully spent over 98.9% of its allocated budget and ensured that 100% of supplier invoices were paid within the prescribed timeframe of 30 days.

Regarding employment equity, we have achieved more with women representing 49% of senior management positions and people living with disabilities, 3,1% exceeding the 2% target stipulated by employment equity legislation. In the same vein, we have awarded bursaries to employees at all levels to further their studies in the 2023/24 and 2024/25 financial years, in our quest to build an ethical, capable, and developmental state.

Moving forward, the OTP has a budget allocation of R506,2 million, for the 2024/2025 financial year, a 10% increase from the previous year, with R83 million earmarked for provincial priorities. We wish to reiterate our commitment towards filling the vacant positions of Heads of Departments (HoD). As we transition into the 7th administration, we are faced with a significant number of vacancies in critical departments, including Health, Agriculture, Education and Public Works. These needs to be filled so that there is stability in management echelons in the provincial government.

Additionally, I am hopeful that the funds allocated for the assessment of the feasibility of establishing a provincial shared services model, aiming at optimizing the departmental functionality and freeing up resources for service delivery, will achieve its goal. This study is expected to be finalised before the end of the 2024/25 financial year.

We have since declared that our trajectory to navigate towards economic prosperity in Limpopo is anchored around the empowerment of our citizenry, particularly the youth, persons with disabilities, and women. Therefore, we are presenting our comprehensive skills development strategy guided by the Limpopo Human Capital Investment Strategy. So far, we have embarked on a transformative journey, establishing strategic partnerships with Sector Education and Training Authorities (SETAs) and other key stakeholders. These are key initiatives that need to be sustained. Similarly, in our quest for economic sustainability, we have focused on ensuring that our 3D public entities are self-sustaining. Another pertinent matter that requires urgent attention is the issue of consequence management. To date, the Executive Council has adopted the Provincial Consequence Management Framework. The Office of the Premier and Provincial Treasury will ensure that the framework is implemented.

Lastly, the OTP has been actively working towards enhancing the quality of life for vulnerable groups, including women, youth, children, older persons, people with disabilities, and military veterans. Notable progress has been achieved to this effect, and the need for sustenance cannot be overemphasized.

I extend my heartfelt gratitude to the Director General, Mr. N.S. Nchabeleng, the Executive Management Team, and all staff for their dedication to excellence and good governance.

I also would like to thank all the stakeholders who worked with my Office, during the term of my predecessor and now under my Premiership, the oversight bodies, and the entire citizens of the Limpopo Province for their overwhelming support in ensuring that the Office is able to implement the mandate is bestowed on me.

On this important note, please allow me to present the 2023/24 Annual Report to the people of Limpopo.



Dr. Phophi Ramathuba
LIMPOPO PREMIER

2024/08/16
Date

4. REPORT OF THE ACCOUNTING OFFICER



Mr. N.S Nchabeleng
Accounting Officer

This Annual Report illustrates the activities of the Office of the Premier during the 2023/24 financial year, as it strives towards implementing the Limpopo Development Plan. The Limpopo Development Plan is anchored on achieving social cohesion and inclusive economic growth underpinned by sustainable socio-economic development.

4.1 Overview of the operations of the department

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

- Corruption incidents reduced within the Office of the Premier.
- Effective and efficient financial management services provided.
- Effective and efficient corporate management services provided.
- Digitally Transformed Office of the Premier.

- Functional Provincial Government.
- Functional and Integrated Governance.
- Efficient management of International Relations within the Provincial Administration.

This report provides the people of Limpopo with an opportunity to assess the progress made by the Office in the 2023/24 financial year. To implement the deliverables in the approved Annual Performance Plan for 2023/24, the Office of the Premier received an adjusted annual appropriation of R460,090 million. The actual spending against the annual appropriation is R 455,055 million (98.9 per cent) for the financial year, translating to an underspending of R 6,168 (1.1 per cent). The Office had a total of thirty-two (32) output indicators and targets for the 2023/24 financial year. Twenty-six (26) out of the thirty-two (32) targets were fully achieved representing 81% achievement on pre-determined objectives. Four (4) targets were partially achieved and only two (2) targets were not achieved. The appropriation has also enabled the Office of the Premier to drive the implementation of the LDP, monitor the performance of the provincial departments and provide support to both the Premier and the Executive Council to exercise their statutory responsibilities.

This year marks the end of the term for the 6th administration. The Office developed the Transition Framework, a roadmap in preparation for a smooth transition as a reflection of a conscious strategy to combat patriarchy and related forms of social exclusion to welcome the 7th administration. I am happy to confirm that the province now has its first female Premier Hon.Dr. Phophi Ramathuba. All departments in the province completed their 5-year handover reports for the new 7th administration. To date, I am confident that the Provincial Executive Council under the leadership of the Premier has settled in and already performing its duties following the intensive induction programme.

The 1994 democratic breakthrough heralded a new era in the political economy of South Africa, a period laden with hopes, aspirations and the collective will of a nation yearning for socio-economic emancipation. The Office of the Premier has consolidated the provincial 30-year review report, documenting, and highlighting the progress made in the three decades post the herald of democratic governance. It is worth noting that, the province has witnessed significant strides in various sectors including education, healthcare, infrastructure, and economic development, albeit with challenges that have served as both impediments and learning curves. The finalization of the 30-year review report is in its final approval stage before publication.

During the year under review, the Office finalized and adopted the Provincial Collaborative Support Framework. The purpose of the framework is to outline the responsibilities, procedures, and activities of the key role players responsible for collaboratively supporting the departments, so they remain capable to execute their mandates within the governance parameters provided for in legislation and policy.

The Office received a clean audit opinion for the 2023/24 financial year. Limpopo provincial administration remains committed and will continue to implement the Medium-Term Development Plan and the National Development Plan to eliminate poverty and reduce inequality by 2030. The 7th term of administration will consolidate on a solid foundation established by the previous administration. At the core of this development trajectory, the focus will be on accelerating Socio-Economic development, building a capable ethical public service and administration, and implementing the integrated social security system towards poverty eradication.

4.2 Overview of the financial results of the department:

4.2.1 Departmental receipts

Departmental Receipts	2022 / 2023			2023 / 2024		
	Estimates	Actual Amount collected	(Over)/ Under Collection	Estimate	Actual Amount collected	(Over)/ Under Collection
	R '000	R '000	R '000	R '000	R '000	R '000
Sale of goods & services other than capital Assets	322	312	10	294	349	-55
Sales of scrap	20		20	19	19	-
Sales of capital assets	100		100	154	154	-
Rent on land		54	-54	24	69	-45
Financial transactions (Recovery of loans and advances)	232	332	-100	212	234	-22
TOTAL DEPARTMENTAL RECEIPTS	674	698	-24	703	825	-122

The over-collection is mainly due to the receipt of arrears from Vodacom for the Line Booster.

4.2.2 Programme Expenditure

Economic Classifications	2022 / 2023			2023 / 2024		
	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	288,799	287,862	937	296,945	296,622	323
GOODS & SERVICES	130,525	129,389	1,136	148,512	144,651	3,861
TRANSFERS & SUBSIDIES	16,423	16,385	38	6,242	6,225	17
PAYMENTS FOR CAPITAL ASSETS	7,053	6,997	56	8,391	7,600	791
TOTAL	442,800	440,633	2,167	460,090	455,098	4,992

4.2.3 Programme 1 Expenditure: Administration Support Services

Administration	2022 / 2023			2023 / 2024		
	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	108,674	108,315	359	103,664	103,574	90
GOODS AND SERVICES	37,352	37,050	302	43,621	43,499	122
TRANSFERS & SUBSIDIES	6079	6065	14	2847	2839	8
PAYMENTS FOR CAPITAL ASSETS	1,027	1,022	5	3,642	3,639	3
TOTAL	153,132	152,452	680	153,774	153,551	223

4.2.4 Programme 2. Expenditure: Institutional Development Support

Institutional Development	2022 / 2023			2023 / 2024		
	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	96,448	96,130	318	107,356	107,232	124
GOODS AND SERVICES	78,572	77,949	623	86,582	82,947	3,635
TRANSFERS & SUBSIDIES	3,232	3,218	14	2,546	2,540	6
PAYMENTS FOR CAPITAL ASSETS	6,026	5,975	51	4,749	3,961	788
TOTAL	184,278	183,272	1,006	201,233	196,680	4,553

4.2.5 Programme 3. Expenditure: Policy and Governance

POLICY & GOVERNANCE	2022 / 2023			2023 / 2024		
	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	83,677	83,417	260	85,925	85,816	109
GOODS AND SERVICES	14,601	14,390	211	18,309	18,205	104
TRANSFERS & SUBSIDIES	7112	7102	10	849	846	3
TOTAL	105,390	104,909	481	105,083	104,867	216

For the 2023/24 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 the Provincial Treasury in February 2023, the Office of the Premier's MTEF budget has been updated to align to this adjustment. The Office spent 98.9 per cent of the total Amended Adjustment Budget.

There was an increase of 3.0 per cent in Compensation of Employees from 2022/23 to 2023/24 financial years due to the Cost-of-living salary increase.

Goods and services increased by 11.8 per cent from 2022/23 to 2023/24 financial years due the following: Shared Disaster Recovery Site, GARTNER IT Infrastructure, ICT Infrastructure Assessment Audit, Provincial Energy Strategy, Profiling of government priorities projects - communications, Premiers Events, and contractual obligations.

Transfers and Subsidies decreased by 62.0 per cent from 2022/23 to 2023/24 financial years due to leave gratuity and pension penalties. The items included in this budget are for leave gratuities, television licenses and vehicle licenses.

Payments for Capital Assets increased by 8.6 per cent from 2022/23 to 2023/24 financial years and was mainly because of purchasing of Motor vehicles, cameras, and finance leases – cell phones & photocopiers. The assets budget included in this allocation for the 2023/24 financial year relates to the replacement of aged office equipment, office furniture, finance lease – cell phones & photocopiers, audio visual equipment, and information technology equipment.

Virements

The Office has continued with cost containment measures in 2023/24 financial year and various divisions realised savings which could be used to fund other critical areas in other divisions where there were budget pressures.

From				To			
Programmes	Economic Classification	Motivation	R thousand	Programmes	Economic Classification	Motivation	R thousand
Administration	Compensation of Employees	Savings due to the delay in the filling of critical vacant posts.	(1,579)	Institutional Development	Goods and Services	To cater for the shortfall on advert: marketing (SOPA & events) and legal fees from State Attorneys.	1,579
	Goods and Services	Savings on Property Payments	(278)			To cater for the shortfall on legal fees invoices received from State Attorneys.	278
Total			(1,857)				1,857
Institutional Development	Compensation of Employees	Savings due to the delay in the filling of critical vacant posts.	(517)	Administration	Payment for Capital Assets	To cater for the shortfall on purchasing of a combi and motor vehicles.	517
	Compensation of Employees	Savings due to the delay in the filling of critical vacant posts.	(264)	Administration	Transfers and Subsidies (Households)	To cater for the shortfall on payment of leave gratuity.	264
	Transfers and Subsidies	Savings on Pension Penalties received from GEPPF.	(94)	Administration	Transfers and Subsidies (Households)	To cater for the shortfall on payment of leave gratuity.	94
	Transfers and Subsidies	Savings on Pension Penalties received from GEPPF.	(183)	Institutional Development	Goods and Services	To cater for the shortfall on legal fees invoices received from State Attorneys.	183
Total			(1,058)	Total			1,058
Policy and Governance	Compensation of Employees	Savings due to the delay in the filling of critical vacant posts.	(78)	Institutional Development	Goods and Services	To cater for the shortfall on advert: marketing (SOPA & events)	78
	Goods and Services	Savings due to the delay in the appointment of a new service provider for the Premiers Hotline. Events (Exco outreach and Human Rights day) costed less than estimated.	(642)		Goods and Services	To cater for the shortfall on advert: marketing (SOPA & events)	642
	Goods and Services	Savings due to the delay in the appointment of a new service provider for the Premiers Hotline. Events (Exco outreach and Human Rights day) costed less than estimated.	(657)		Payments of Capital Assets	To cater for the shortfall cellular phones - contract (vodacom) that was misclassified on Goods and services. Also shortfall on Computer hardware & Software: server/mainframe(VMS Server - bio scanners)	657
	Transfers and Subsidies (Households)	Savings on leave gratuity	(108)		Goods and Services	To cater for the shortfall on advert: marketing (SOPA & events)	108
Total			(1,485)	Total			1,485
TOTAL FOR VOTE			(4,400)				4,400

Roll overs

The Office applied for a roll over from 2023/24 financial year to 2024/25 financial year for R4,294 million, and is awaiting approval from Provincial Treasury.

Reasons for the irregular expenditure and the amounts involved as well as steps taken to address and prevent a recurrence are detailed on the table below.

The Office utilises National Treasury instruction note no 4 of 2022/2023, PFMA Compliance and Reporting Framework which provide guidelines to be followed when reporting and dealing with unauthorised, irregular, fruitless and wasteful expenditures (UIFWE).

Description of reasons for irregular expenditures	Amount	Steps taken to address and prevent recurrence
Bid not evaluated in accordance with the bid specification-functionality.	R 3,272,289.00	The Office will in future ensure that when a bid of this nature is advertised, the bidding criteria for experience will be calculated in both months and years and where experience is less than a month, it will be the responsibility of the bidder to consolidate the experience. E.g., 5 years which is equivalent to 60 months. Newly appointed members of several committees that are responsible for specification, evaluation, and adjudication, will be trained after they are appointed to clarify their roles and responsibilities to ensure that they are capacitated for the task ahead. The evaluation committee members were provided with training. The irregular expenditure was condoned by the irregular expenditure condonement committee.
Bid not evaluated in accordance with the bid specification- site inspection	R 718,428.00	SCM officials will assess the service provider based on the criteria that are included in the terms of reference. The evaluation committee members were provided with training. The irregular expenditure was condoned by the irregular expenditure condonement committee
Interests/ directorship not adequately declared on SBD 4 form	R 84, 680.00	The Office will continue to utilize the SBD 4 form and CSD report to verify the directorship of bidders.

Description of reasons for irregular expenditures	Amount	Steps taken to address and prevent recurrence
		The irregular expenditure was condoned by the irregular expenditure condonement committee.
Minimum threshold for local content not stipulated on the request for quotation.	R 126,030.00	<p>Training was provided to SCM officials to conscientize them on adequate review and compliance to legislations.</p> <p>Disciplinary actions were taken against the responsible officials.</p> <p>The irregular expenditure was condoned by the irregular expenditure condonement committee.</p>
Winning bidders did not fully declare their interest on the SBD 4 form	R 418, 600.00	<p>The Office will continue to utilize the SBD 4 form and CSD report to verify the directorship of bidders.</p> <p>The irregular expenditure was condoned by the irregular expenditure condonement committee.</p>
Quotations not evaluated in accordance with the request for quotation	R 177,675.00	<p>Training was provided to SCM officials to conscientize them on adequate review and compliance to legislations. Disciplinary actions were taken against the responsible officials.</p> <p>The irregular expenditure was condoned by the irregular expenditure condonement committee.</p>
Brand-named requests for transactions of catering services were sent to the service provider.	R 263 150.00	<p>Training was provided to SCM officials to conscientize them on adequate review and compliance to legislations. Disciplinary actions were taken against the responsible officials.</p> <p>The irregular expenditure was condoned by the irregular expenditure condonement committee.</p>

Strategic focus over the short to medium term period

Implementation of Digital Projects to advance the 4th Industrial Revolution(4IR) in the province.

- Infrastructure assessment for all provincial departments.
- Disaster recovery as a service.
- Electronic content management.

Public Private Partnerships

None

Discontinued key activities / activities to be discontinued.

None

New or proposed key activities.

None

Supply Chain Management.

The Office did not have any unsolicited bid proposals concluded for the year under review. Compliance check is done on all approved requisitions for goods and services to ensure adherence to all relevant legislations on a regular basis.

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

NO.	EMPLOYEE NAME	ITEM DESCRIPTION	APPROXIMATE VALUE	OFFERED BY	REASON FOR GIVING THE GIFT	REGISTER DATE	RELATIONSHIP BETWEEN THE GIVER AND EMPLOYEE
1.	Ms Matlakala N	Nokia cell phone	R3000-00	Mary Jane	Attending SOPA	29/06/2023	No relationship
2.	Mr Malindi NE	Tea Cigar	R500-00 R150-00	Duba Cannabis	Attending Cannabis Workshop.	07/09/2023	No relationship
3.	Ms Mokobi J	Tea Cigar	R500-00 R150-00	Duba Cannabis	Attending Cannabis Workshop.	07/09/2023	No relationship
4.	Ms Mabunda T	Backpack with notepad, pens and keyholder. Wireless speaker with Clock	R1000-00 R920-00	SITA First Technology	Attending Annual SITA Gov Tech Conference.	18/09/2023	No relationship
5.	Ms Mabunda T	2x Power Banks	R800-00	BCX	Attending workshop for BCX (No relationship).	26/10/2023	No relationship
6.	Mr Nchabeleng N. S	Complimentary Book (60 copies)	R9000-00	Author Greg Mills CX Books	Donation for Office of the Premier.	08/11/2023	No relationship
7.	Mr Mulibana M	Gift Voucher	R500-00	Limpopo Gambling Board	Function presenting Disability Right.	13/12/2023	No relationship
8.	Ms Buys N.	Gift Voucher	R500-00	Limpopo Gambling Board	Function presenting Anti-Fraud Corruption.	13/12/2023	No relationship
9.	Premier	Carupano	±R505-00	Venezuela	Premier's personal use.	20/04/2023	No relationship

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Acknowledgement/s or Appreciation


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

Conclusion

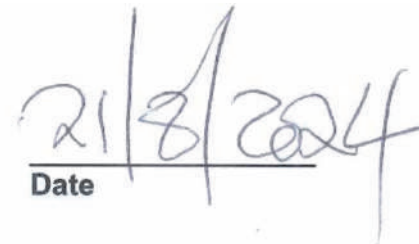
In conclusion, I want to take this opportunity to thank the oversight bodies – the Audit Committee, Portfolio Committee on Public Administration, and the Standing Committee on Quality of Life for their contribution to the performance of the Office.

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

Approval and sign-off.



Mr. N.S. Nchabeleng
Director General



Date

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully



Mr. N.S. Nchabeleng
Director General

21/8/2024
Date

6. STRATEGIC OVERVIEW

6.1 Vision

Good governance for sustainable growth and development for all.

6.2 Mission

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

6.3 Values

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

7. LEGISLATIVE AND OTHER MANDATES

7.1 CONSTITUTIONAL MANDATES

7.1.1 The Constitution of the Republic of South Africa entrusts the Premier with authority to run the province. Chapter 6, s (125) (2) states that:

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

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

- developing and implementing provincial policy.
- coordinating the functions of the provincial administration and its departments.
- preparing and initiating provincial legislation and
- performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.

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

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

[Chapter 6 of the Constitution of the RSA]

As a public organisation, the office has to:

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

7.2 LEGISLATIVE AND POLICY MANDATES.

The Office is guided by amongst others the following legislation:

i. The Constitution of RSA, Act 108 of 1996

The Constitution of the Republic of South Africa entrusts the Premier with authority to run the province per Chapter 6, s (125) (2) states that:

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

- implementing provincial legislation in the province.

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

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

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

iii. Inter-Governmental Relations Framework Act 13 of 2005

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

iv. Promotion of Access to Information Act 2 of 2000

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

v. Public Finance Management Act 1 of 1999

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

vi. Labour Relations Act 66 of 1995

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

vii. Basic Conditions of Employment Act 75 of 1997

Provides for the minimum conditions of employment that employers must comply with at the workplace.

viii. Occupational Health and Safety Act 85 of 1993

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

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

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

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

7.3.1 SUSTAINABLE DEVELOPMENT GOALS

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

The Sustainable Development Goals are interlinked with the focus area of the National Development Plan Vision 2030 and Africa Agenda 2063. The NDP has a 74% convergence with the Sustainable Development Goals (SDGs), and prioritizes job creation, the elimination of poverty, the reduction of inequality and growing an inclusive economy by 2030. These goals included finding solutions for poverty, hunger, health, education, climate change, gender equality, water, sanitation, energy, environment, and social justice. These goals provide a universal roadmap to tackle urgent challenges, meaningfully engage with emerging risks and discover new opportunities for creating value.

The need to move quickly on these issues is extremely urgent as global population estimates show that, at over 8.5 billion people, the demand for resources is set to exponentially heighten risks identified by the SDGs. It is the responsibility of government, civil society, business, and Parliament to work in partnership on monitoring the implementation of SDGs.

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

The opportunities in the context of implementing SDGs:

- To promote active citizenry and multi-stakeholder engagements - To deliver on the SDGs, Agenda 2063, NDP and other national and continental obligations, there is a need to partner, coordinate and collaborate in order to establish and strengthen partnerships that blend the strengths of state and non-state actors.
- To expand youth involvement - Several plans, programmes and activities have been initiated to involve the youth sector in implementing the SDGs as well as the NDP. This presents a promising opportunity to involve future leaders of South Africa as well as internationally in sustainable development and long-term goals affecting the society.
- To strengthen knowledge infrastructure - There is an extensive need for research capacity and infrastructure to inform various sectors on what the socio-economic problems are, identifying baselines and developing effective programmes of actions to drive thematic content towards sustainable development. Building on the evidence generated since the MDGs were implemented presents further opportunities in the implementation of the SDGs to strengthen knowledge infrastructure. Effective knowledge management systems have become integral to well-functioning organisations in the private as well as public sectors. All types of data and information in the generation, intermediation and use of relevant research which generates a greater understanding of citizen views, behaviour changes, political economy, power dynamics and sector development are critical to policy research. An adequate supply of policy-relevant research across the national priority areas is necessary to inform the implementation of the government's programme of action, the NDP as well as the SDGs. Policy research also requires innovative methodologies in the synthesis of all available evidence to assess the impact of the policies on society and their progress.

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

7.3.2 NATIONAL DEVELOPMENT PLAN

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

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

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

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

1. Eliminate income poverty,

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

In this regard, the NDP identified the following enabling milestones:

1. Increase employment from 13 million in 2010 to 24 million in 2030.
2. Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
3. Increase the share of national income of the bottom 40 per cent from 6 per cent to 10 per cent.
4. Establish a competitive base of infrastructure, human resources, and regulatory frameworks.
5. Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender and disability makeup.
6. Broaden ownership of assets to historically disadvantaged groups.
7. Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
8. Provide affordable access to quality health care while promoting health and well-being.
9. Establish effective, safe, and affordable public transport.
10. Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
11. Ensure that all South Africans have access to clean running water in their homes.
12. Make high-speed broadband internet universally available at competitive prices.
13. Realise a food trade surplus, with one-third produced by small-scale farmers or households.
14. Ensure household food and nutrition security.

15. Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
16. Realise a developmental, capable, and ethical state that treats citizens with dignity.
17. Ensure that all people live safely, with an independent and fair criminal justice system.
18. Broaden social cohesion and unity while redressing the inequities of the past.
19. Play a leading role in continental development, economic integration, and human rights.

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

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

9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

7.3.3 LIMPOPO DEVELOPMENT PLAN

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

The LDP envisions to create a socio-economic environment that is beneficial to all the citizenry irrespective of race, creed, gender and age. It also aims to create a future wherein villages, townships and smart cities co-exist in harmony. It also delineates the envisioned economic reconstruction and development path following the outbreak of the novel Covid-19 global pandemic without posing a threat to internationally appreciated pristine ecological heritage of the province.

The vision of the LDP includes the following areas of focus:

1. Develop new smart green cities with integrated transport systems.
2. Embrace renewable energy to reduce the reliance on fossil fuels in pursuance of a climate-resilient economy.
3. Develop and implement new 4IR education systems that can inspire and prepare the youth and even adults to participate in the digital economy.
4. Embrace 4IR innovations to become globally competitive.

5. Evolve the provincial economy from primary sectors to migrate to inclusive secondary and tertiary economy with focus on labour intensive initiatives.
6. Support social cohesion mechanisms to foster happy, prosperous, and connected communities.
7. Have new economic infrastructure that can enable the province to leap into the future, for example, drone airports to assist in delivering packages to various destinations in the villages, townships, and towns in the province.

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

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

The infographic below captures the priorities of the LDP:



The LDP comprises the following high-level economic initiatives to drive economic reconstruction and development – catalytic projects:

1. Limpopo Mining and Minerals Processing Industries Initiative (LIMMPI) to enhance the value chain in the mining, metals, and chemicals industries; support agro-processing and new industries, as well as build the Limpopo Province's industrial infrastructure; and ensure the success of projects that have a high impact on industrial growth.
2. Mainstream implementation of Digital Economic Strategy (4IR Strategy) designed to coordinate broadband roll-out initiative, e-learning programme, and e-governance.
3. Special Economic Zone (SEZ) Initiative to facilitate the establishment of an industrial complex and to develop the infrastructure required to support the development of certain strategic economic sectors to be competitive.

4. Technology Hub/ Science Park Initiative to establish a centre for promotion of a venture to assist targeted technology companies to thrive by encouraging experimentation and helping firms' network with other like-minded enterprises, and for the promotion of innovation, creativity, and engagement in science.
5. Mining Input Supply hub in the platinum complex to establish a supplier's hub or park that would supply goods and services to the mining clusters while offering opportunities for local partnership and industry transformation mainly through localizing a giant portion of the procurement spend on capital and operational expenditure within the province.
6. Implement Integrated Agriculture Support and Development Programme: its main thrust is to ensure a comprehensive farmer support programme, implementing the land reform initiatives and agro-processing initiatives.
7. Implement the Integrated Infrastructure Planning and Project Management Programme to infrastructure provision is a critical condition for ensuring access to basic services such as water, energy, efficient transport networks and shelter. Furthermore, it is a necessary condition to facilitate economic development and industrialisation. While the Province has noted some improvement in infrastructure delivery during the fifth term, there are still massive backlogs in terms of water, sanitation, and roads. Covid-19 pandemic contributed to slow project planning and execution capacity.
8. Strengthen Good Governance, Leadership and Service Delivery in the Provincial Growth Point (PGP) Municipalities as per spatial economic analysis espoused in the Limpopo Spatial Development Framework. The following municipalities should have the requisite capacity to lead integrated development and good governance as a condition for sustainable development in the Limpopo province, namely: Polokwane, Mogalakwena, Fetakgomo-Tubatse, Musina, Makhado, Lephalale, Greater Tzaneen, Ba-Phalaborwa, and Elias Motsoaledi.

7.3.4 LIMPOPO SPATIAL DEVELOPMENT FRAMEWORK (LSDF)

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

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

The Limpopo Spatial Development Framework (LSDF) has been crafted to promote social, economic, and environmental sustainability throughout the province and to ensure that it has relevance to the development needs of all the dispersed urban and rural communities in Limpopo Province which it represents. This was done in an integrated and holistic manner and in accordance with the applicable legislation, policies, and protocols.

The LSDF is compiled in terms of the provisions of the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). Section 12 of the SPLUMA calls for all spheres of government to develop Spatial Development Frameworks for their areas of jurisdiction and that all the Spatial Development Frameworks (SDF) of various spheres of government must be aligned and not conflict with each other.

SPLUMA furthermore requires that a provincial SDF must coordinate, integrate, and align provincial plans and development strategies with policies of the national government; provincial departments; and municipalities within the specific province and surrounding regions. It furthermore serves as both a horizontal and vertical alignment tool by spatially coordinating spending and developmental activities of the three spheres of government that are delivering services in the province.

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

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

- **Development Principle 1:** Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained, and natural resources are utilised efficiently.
- **Development Principle 2:** Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery.
- **Development Principle 3:** Establish a multi-modal transport network to optimise the movement of people and goods between nodes within the province and to all major destinations in Southern Africa.
- **Development Principle 4:** Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will be established.

- **Development Principle 5:** Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural Development Centres in Rural Nodes.
- **Development Principle 6:** Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required.
- **Development Principle 7:** Optimise the utilisation of the agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms.
- **Development Principle 8:** Utilise provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the province.
- **Development Principle 9:** Promote mining activity and associated job creation potential in an environmentally sustainable manner.
- **Development Principle 10:** Address industrial sectoral diversification by way of area specific investment in high value production and value-added technologies and industries.
- **Development Principle 11:** Sustainable Human Settlement in urban and rural Limpopo Province.

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

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

The ten (10) provincial growth points include Musina, Makhado, Polokwane, Tzaneen, Phalaborwa, Fetakgomo-Tubatse, Elias Motsoaledi, Lephalale, Mogalakwena, and Thabazimbi.

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

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

- The old order planning laws and assigned legislation still apply in Limpopo Province and may conflict with the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) and are required to be repealed in order to create an integrated and uniform approach to planning, development, and the use of land within the province.
- Recognising that Limpopo has a strong traditional leadership presence, and those traditional leaders have a role to play in land development and land use management in areas falling within their jurisdiction.
- Hence, the Limpopo Legislation envisions to ensure an integrated and uniform approach to spatial planning and land use management in the province; to provide for provincial norms and standards; to provide for matters of provincial interest in relation to spatial planning and land use management; to provide for provincial monitoring and support; to provide for the Limpopo Spatial Planning and Land Use Management Advisory Forum; to provide for authorizations issued in terms of other legislation; to provide for the inclusion of traditional leadership in municipal planning tribunals; to provide for procedures when dealing with land development applications in areas falling under traditional leadership; to provide for the appeal authority; to provide for the composition of body or institution outside of a municipality as appeal authority; to provide for a register of land development applications; to repeal certain old order planning legislation and to provide for matters connected therewith.

7.3.5 DISTRICT DEVELOPMENT MODEL

The Republic of South Africa (RSA) has adopted an epoch-changing District Development Model (DDM) as an approach to address silo planning, fragmentation, and duplication within the three spheres of government, and ensure the participation of organs of society. The DDM is an approach that encourages joint socio-economic development interventions within the three spheres of government, the private sector, civil society, and organized labour to work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM is intended to improve integrated planning and delivery across the three spheres of government in a spatially targeted way focused on the 52 district and metropolitan spaces as convergence points for all government and private sector investment. The envisaged integrated planning and delivery in relation to district and metropolitan spaces will be enabled by joint planning, budgeting, and implementation processes. The DDM focuses on implementing immediate priority projects, stabilization of local government and long-term institutionalization of integrated planning, budgeting and delivery anchored on the development and implementation of the “One Plan” in relation to each district and metropolitan space. DDM also focuses on building state capacity through the stabilization of Local Government with a view to improving cooperative governance, integrated planning and spatial transformation, and inclusive economic development where citizens are empowered to contribute and partner in development.

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

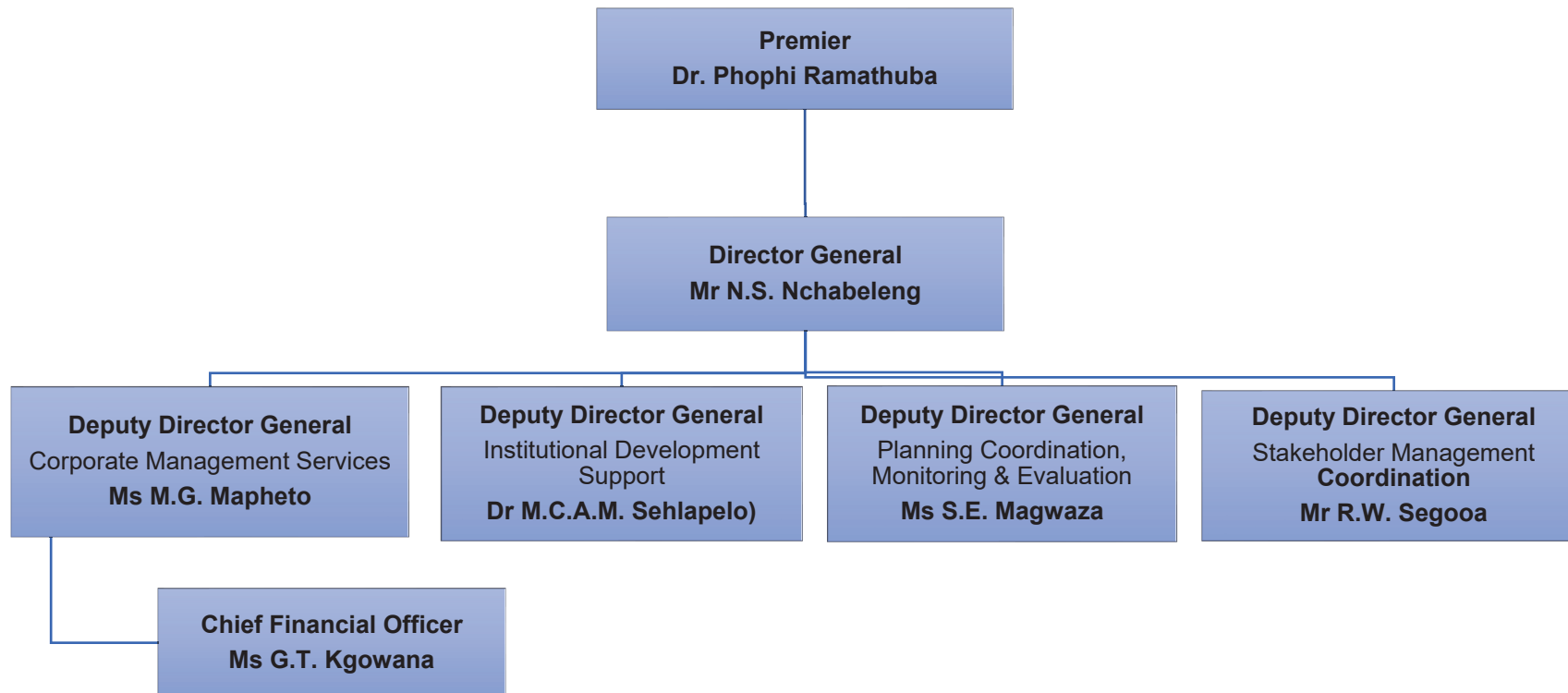
7.3.5.1 IMPLEMENTATION OF THE DISTRICT DEVELOPMENT MODEL

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

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

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

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

None

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 283 - 296 of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The population size during the year under review was estimated to be 5.9 million which represents a growth of 500,000 people from 5.4 million people in 2011, with 178 001 households. This makes Limpopo the fifth largest province at 9.8% of the national population. Limpopo province trails behind Gauteng (26.0%), KwaZulu-Natal (19.3%), Western Cape (11.8%) and Eastern Cape (11.3%) with reference to the total population of 59.6 million. Women constitute about 51.5% of the provincial population while men account for 48.5%. The province is demarcated into 5 District Municipalities with a further 22 Local Municipalities. The population of Limpopo according to the 5 districts depicts Vhembe having the largest population with 1.43 million followed by Capricorn with 1.33 million population. Sekhukhune and Mopani's populations are estimated to be 1.2 million, respectively. Sekhukhune is, however, slightly larger than Mopani. Waterberg's population constitutes the least with 754,343 thousand people. The gender distribution in the province assumes the same pattern as the national population distribution of more females than males. The population of People with Disability in the province is 6.9% which is lower than the national figure of 7.5% according to census 2022.

In terms of service delivery, the province's dependency ratio was reduced from 67.3% in 2011 to 62.7% in 2022 which is a positive decline of 4,6%.

- Priority 3: Education, Skills and Health, the promotion of literacy, the province status of "no schooling" moved from 17,3% in 2011 to 14,1% in 2022 according to the census 2022. The Grade 12 (matric) pass rate improved significantly from 72.1% in 2022 to 79% in 2023 because of the turnaround strategy implemented and monitored quarterly. Higher education participation improved from 9.1 in 2011 to 9.9 in 2022.

- Priority 4: Consolidating the Social Wage through reliable and quality basic services; the province's "access to piped water in the dwelling" improved from 18,4% in 2011 to 31.4% in 2022. Electricity for lighting improved from 87.3% in 2011 to 95.5% in 2022. Flush toilets connected to sewerage improved from 21.9% in 2011 to 35,2% in 2022.

The above progress was attributed to the oversight role played by the Office to achieve a capable and development-oriented province through reduction of corruption incidents, effective and efficient financial management, corporate management, and digitally transformed government service for functional provincial administration. All services are provided in an integrated manner with collaboration in all three spheres of government. The Office further coordinates international relations through signing of the memorandum of understanding with other countries.

Provincial Government

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

DEPARTMENT	
Vote 1	Office of the Premier
Vote 3	Education
Vote 4	Agriculture and Rural Development
Vote 5	Provincial Treasury
Vote 6	Economic Development, Environment & Tourism (LEDET)
Vote 7	Health
Vote 8	Transport & Community Safety

DEPARTMENT	
Vote 9	Public Works, Roads and Infrastructure (DPWRI)
Vote 11	Social Development
Vote 12	Co-operative Governance, Human Settlements & Traditional Affairs (CoGHSTA)
Vote 13	Sport, Arts Culture

Capacity and Governance

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

Table 1: 2019/20 – 2023/24 Audit Outcomes for Provincial Departments.

The audit outcome trends for the provincial departments over five (5) financial years are reflected in the table below.

Vote No.	DEPARTMENT	2019/20	2020/21	2021/22	2022/23	2023/24	TREND	COMMENTS
1	Premier	CL	CL	CL	UQ	CL	↑	Audit outcomes improved
2	Provincial Legislature	CL	UQ	UQ	CL	CL	↔	Audit outcomes unchanged
3	Education	Q	Q	Q	Q	Q	↔	Audit outcomes unchanged
4	Agriculture & Rural Development	UQ	UQ	UQ	UQ	UQ	↔	Audit outcomes unchanged
5	Provincial Treasury	CL	CL	CL	UQ	CL	↑	Audit outcomes improved
6	Economic Development Environment and Tourism	UQ	CL	CL	CL	UQ	↓	Audit outcomes regression
7	Health	UQ	Q	Q	Q	UQ	↑	Audit outcomes improved
8	Transport and Community Safety	CL	CL	UQ	UQ	UQ	↔	Audit outcomes unchanged
9	Public Works, Roads & Infrastructure	UQ	UQ	UQ	Q	Q	↔	Audit outcomes unchanged
10	Sport, Arts & Culture	UQ	UQ	UQ	UQ	CL	↑	Audit outcomes improvement
11	Co-Operative Governance, Housing Settlements & Traditional Affairs	UQ	UQ	UQ	UQ	UQ	↔	Audit outcomes unchanged
12	Social Development	UQ	UQ	UQ	UQ	Q	↓	Audit outcomes regression

In the 2023/24 financial year, the Audit Outcomes for Provincial Departments were as follows: four (4) clean audit, five (5) unqualified audits and three (3) qualified audits.

- Four departments achieved clean audit outcomes (Provincial Legislature, OTP, LPT, and DSAC).
- Five departments received unqualified audit opinions (DoH, DARD, CoGHSTA, DTCS, LEDET).
- Three departments received qualified audit outcomes (DPWR&I, DoE and DSD).

Table 2: 2019/20 – 2023/24 Audit Outcomes for Public Entities.

Audit outcome trends for the 5 public entities over five (5) financial years are reflected in the table below.

ENTITY	PUBLIC ENTITY	2019/20	2020/21	2021/22	2022/23	2023/24	TREND	COMMENT
1	Limpopo Economic Development Group (LEDA)	UQ	Q	Q	Q	Q	↔	Audit outcomes unchanged
2	Limpopo Tourism Agency (LTA)	UQ	UQ	UQ	UQ	CL	↑	Audit outcomes improved
3	Limpopo Gambling Board (LGB)	CL	CL	CL	CL	CL	↔	Maintained Clean Audit
4	Roads Agency Limpopo (RAL)	UQ	UQ	UQ	UQ	UQ	↔	Audit outcome unchanged
5	Gateway Airport Authority Limited (GAAL)	Q	A	Q	Q	UQ	↑	Audit outcome improved

In the 2023/24 financial year, the Audit Outcomes for Public Entities were as follows: two (2) Clean Audit, two (2) Unqualified Audits, and one (1) qualified audit outcome.

- Two public entities achieved a clean audit outcome (Limpopo Tourism Agency and Limpopo Gambling Board)
- Two public entities achieved unqualified audit opinions (GAAL and RAL,)
- One public entity achieved qualified audit outcome (LEDA).

2.2 Service Delivery Improvement Plan

The department has completed a Service Delivery Improvement Plan. The tables below highlight the service delivery plan and the achievements to date.

Table 3: Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Coordination, monitoring, and evaluation of the implementation of WSP in all the Provincial Departments	Provincial Departments	Analysis Report compiled on the implementation of WSP in all Departments.	<ul style="list-style-type: none"> ✓ Analysis of the implementation of the programme. ✓ Identify gaps. 	<p>Internship programme: One-hundred and seventy-one (171) learners are placed on the Internship programme as follows:</p> <ul style="list-style-type: none"> • Sports – 1 (Female – 1 and PDW – 1) • Transport and Community Safety – 170 (Females – 85 and Males – 85) <p>Experiential programme. Forty-six (46) learners are placed on the experiential programme as follows:</p> <ul style="list-style-type: none"> • CoGHSTA –11 (Females–9 and Male– 2) • OTP – 5 (Females – 4 and Males – 1) • Sports – 23 (Females – 14 and Males 9) • Provincial Treasury– 3 (Females – 2 and Males – 1) • Public Works – 4 (Females – 1 and Males – 3). <p>Two (2) inductions were conducted as follows:</p> <p>Waterberg TVET College induction was conducted on the 1st of February 2024. Wherein attendees were as follows:</p> <ul style="list-style-type: none"> • Officials:19 (Females:15 and Males: 4) • Learners: 42 (Females:34 and Males: 8)

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				Letaba TVET College induction was conducted on the 13 th of February 2024. Wherein attendees were as follows: <ul style="list-style-type: none"> • Officials:6 (Females:4 and Males: 2) • Learners: 39 (Females: 33 and Males: 6)
Coordinate the development of Annual Performance Plans in all provincial departments.	Provincial Departments	Assessment of first and second drafts APPs biannually.	Assessment report of draft APPs compiled biannually.	The APPs of the Departments has improved.

Table 4: Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation with the provincial planners on the development of draft APPs and the alignment of departmental plans and municipal IDPs with the LDP and DDM.	Consultation with the provincial planners on the development of draft APPs through workshops and bilateral meetings.	Meetings/workshops take place to provide on the assessment as well as guide the members on areas that they are experiencing challenges.

Consultation with Provincial Departments on the implementation of WSP.	Consultation with Provincial Departments on the implementation of WSP.	Convened provincial HRD forum, bilateral meetings, and monitoring of WIL learners on the implementation of WSP.
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Table 5: Service Delivery Information Tool

Current/actual information tools	Desired information tools	Actual achievements
Provide assessment feedback.	Provide assessment feedback.	Workshop/meetings/ letters are used to provide information.
Advocate policy and directives to departments.	Advocate policy and directives to departments.	Circulars and directives were distributed to Departments.

Table 6: Complaints Mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Providing feedback to the complainants on services not effectively rendered.	Provision of feedback to the complainants on services not effectively rendered.	The departments are urged to ensure that their projects are included in the IDPs of the municipalities.
Communicate non-compliance to departments.	Communicate non-compliance to departments.	Non-compliance letters were written to non-complying departments every quarter.

2.3 Organisational Environment

The Strategic focus of the Office of the Premier, in the period 2020/25, is captured extensively in the Limpopo Development Plan and the reviewed Strategic Plan document. The Office will strive to coordinate, monitor, and support the implementation of the 8 Priorities of the LDP. It will further strengthen governance and accountability within the state institutions, fight corruption and ensure compliance with Constitutional values and Batho Pele principles.

Social Compact will be built through relations and collaboration with all sectors of society and empower citizens of the province to be active agents of change in communities. It will further coordinate a developmental state that will provide economic growth, creation of job opportunities and improvement of society's quality of life.

The state institutions will be coordinated to make sure they have skilled, committed, and capable public servants who will deliver better services to the people of the province. Mainstreaming of gender, empowerment of youth and persons with disabilities and all other vulnerable groups will be strengthened to improve their livelihood.

Table 7: Challenges and Mechanisms to Address them.

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
<p>Unemployment: Unemployment particularly amongst youth is a pertinent challenge facing the province since the province has a youthful population.</p>	<p>The focus will be on expediting the implementation of the Youth Development Strategy to ensure that youth are empowered to participate in the mainstream economy. The strategy is underpinned by the following pillars:</p> <ol style="list-style-type: none"> 1. Effective and capable youth development machinery. 2. Employability, active labour market and entrepreneurship. 3. Second chance quality education and skills development. 4. Pathways into Healthy productive adulthood. 5. Agents of social cohesion and nation-building. 	<p>Effective and capable youth development machinery. During the period under review, the Youth Directorate monitored and profiled all youth development structures (YD) and arrangements in eleven (11) provincial departments, five (05) district municipalities and twenty (22) local municipalities and made the following determination: All departments have special programmes officers dealing amongst others, with youth matters and that 26 municipalities have youth officers responsible for youth programmes.</p> <p>Limpopo Youth Development Directorate hosted 12 Youth Stakeholder Coordinating Forums with departments, SAYC and Municipalities.</p>

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
		<p>Employability, active labour market and entrepreneurship. In the period under review, the Limpopo Youth Fund disbursed 69,1% youth fund of R10 000 000. 00 to 73 youth entrepreneurs in the province across all districts. Of the beneficiaries, females are 29 and males are 44.</p> <p>Second chance quality education and skills development. In the period under review, a total of 16747 youths benefited as follows: Internships = 71, Experiential Learning = 99, EPWP = 16202, Learnerships (WIL) = 207 Four Trainings = 168</p> <p>Pathways into Healthy productive adulthood. A total of five (05) youth health and well-being programmes were implemented, benefiting 876 youths.</p> <p>Agents of social cohesion and nation building. A total of nine (09) social cohesion programmes were implemented benefiting 6974 youths.</p>
<p>Integrated Planning: Integrated Planning is still a challenge due to persistent silo planning and incoherent implementation of</p>	<p>Implementation of the District Development Model will augment other existing planning and implementation instruments since it seeks to ensure that planning is integrated, coherent and well-coordinated.</p>	<p>The envisaged integrated planning and delivery in relation to district and metropolitan spaces will be enabled by joint planning, budgeting, and implementation processes.</p>

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
development activities across spheres of government and with the private sector which render development impact to be inefficient and non-responsive to the development needs of the society		An implementation of the IUDF will play a critical role in ensuring integration. IGR, PME Framework to be entrenched as an institutional mechanism for reporting and ensuring integration.
Energy crisis: Electricity cuts due to load-shedding pose a threat to the already ailing economy, which was already negatively impacted by Covid 19.	The province is embarking on efforts to develop a Limpopo Renewable Energy Strategy to resolve the energy crisis and to build a just energy transition. The plan will serve as a province-specific energy intervention plan that will enhance electricity generation capacity and explore other alternative sustainable ways of ensuring energy security and supply.	The Renewable Energy Strategy is still in the drafting stage. The drafting process commenced in the third quarter of the 2023/2024 financial year. The four phases of the strategy are completed, and the two phases are outstanding in line with the project plan. The envisaged completion date of the strategy and its implementation action plan is July 2024.
Water shortages: Water shortages in the province are due to the delayed implementation of bulk water resources as well as the effects of climate change. This does not only pose challenges to society in ensuring access to basic services, but it also	The province has developed a climate change action plan that will ensure water use efficiency technologies across the sector. The province is also embarking on a water intervention plan that aims to fast-track the installation of the Bulk Water infrastructure and ensure that there is uninterrupted water reticulation and consistent water supply.	The Limpopo Water Intervention Plan has been developed. The action plan is being implemented and currently, the supply of water is at 69.1%. The established Provincial Water Infrastructure Technical Working Group will monitor and track implementation on a quarterly basis.

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
<p>negatively affects the effective implementation of catalytic projects that underpin the provincial industrialization agenda.</p>		
<p>Gender-Based Violence Gender-Based Violence and Femicide (GBVF) continues to be a problem in a number of hotspots in the province.</p>	<p>Implement the resolutions of the 2nd Presidential GBVF Summit.</p> <p>Strengthen the coordination and governance capacity of NGOs within the GBVF sector.</p> <p>Increase the number of shelters for victims of GBVF in the Province in collaboration with the Department of Public Works, Roads, and Infrastructure.</p> <p>Capacitate Traditional Leaders, interdenominational-based Faith-based organizations to be effective respondents to incidences of GBVF. (CoGHSTA, NPA, DoH, DTCS).</p>	<p>The Office in partnership with DWYPD is implementing the 2nd Presidential summit resolutions. The province is implementing the 2nd Presidential summit resolutions. All districts established the NSP on GBVF committees.</p> <p>Pillar 1: Accountability, Coordination and Leadership The province established the provincial GBVF committee. The committee meets once per quarter and the two Universities (Universities of Limpopo and Venda) are members of the committee. The universities are assisting with Pillar 6 which is Research and Information Systems. SAPS is also a member of the committee and the JCPS committees are also established, both Technical and Political.</p> <p>Besides the provincial GBVF, all districts established GBVF committees, and they have their own Pillar Leads for Civil Society Organizations as well as government employees. The province established the Provincial Sanitary Dignity Committee which includes DSD, CoGHSTA, LEDET, DOE, OTP and LPT. The committee meets once per quarter. Both GBVF and PSDP committees are coordinated and chaired by OTP.</p>

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
		<p>Pillar 2: Prevention and Rebuilding Social Cohesion The DSD in the province coordinates Substance Abuse awareness programmes to schools as well as to the communities. The provincial government does not allow alcohol during the Social Cohesion events organised as part of raising awareness, e.g., Youth Day, Women’s Day, Human Rights Day, 16 Days etc.</p> <p>79737 people from the province benefited from Prevention of Drugs and Substance Abuse programmes implemented while 148744 people in the province were reached through social and behavioural change programmes implemented.</p> <p>The Traditional Leaders in the province are taken on board to curb GBVF in their communities. NACOSA trained Traditional Leaders with Leadership and Learning about GBVF.</p> <p>Capacitated Traditional leaders, Traditional Healers, SACC, SAPS, DOH, DSD, and CSOs on NSP for GBVF, LGBTQI Sensitization, Psychosocial Support Policy, and Policy on Sheltering at the Ranch on the 15-17 August 2023.</p> <p>The Human Rights Commission continually conducts awareness sessions for government employees, Traditional Leaders, Traditional Healers, Universities, Media, and the community at large on the Know Your Rights Campaign.</p>

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
		<p>Pillar 3: Justice, Safety and Protection The province established Community Policing Forums in every ward. The forum assists communities by attending to GBVF-related matters and immediately reporting the cases to the police in their areas.</p> <p>The province held the Take Back the Night campaign to reclaim free walking during the night. The campaign was supported and attended by Gender Focal Persons, Municipal officials, CSOs, SAPS and the MEC for the DTCS.</p> <p>The pledge was read by members of Civil Society Organizations and presented to the MEC. The campaign was part of 16 Days of Activism Against Women and Children. The Take Back the Night campaign was implemented in partnership with NACOSA. The GBVF summit was held the following day as well as the launch of 16 days. The 100-day challenge on GBVF was launched in Limpopo by DoJ.</p> <p>Pillar 4: Response, Care, Support and Healing The province is currently managing and monitoring two (2) Shelters to safeguard victims of GBVF. The Shelters are located in Mopani and Capricorn districts. The remaining districts are in the process of receiving the Shelters to be allocated by DPWR&I. The DSD identified infrastructure to be utilized as shelters (Mookgopong for Waterberg, Thohoyandou for Vhembe, and Groblersdal for Sekhukhune). The DSD is waiting for DPWR&I to officially hand over the identified infrastructure.</p>

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
		<p>There is a Victim Empowerment Centre in every police station and every Magistrate is a Sexual Offences Court.</p> <p>About 10028 psychosocial services, shelter, and support to VEP Centres were implemented by DSD. The services are provided to all victims of GBVF irrespective of gender and vulnerable groups.</p> <p>The province has seven Thuthuzela Care Centres located in the following hospitals (Mankweng, Mokopane, Groblersdal, Musina, Tshilidzini, Dilokong and Seshego). The funding for Civil Society Organizations was allocated to 74 centres providing care, and support to victims of crime and violence.</p> <p>All departments in the province employed Health and Wellness Practitioners. They assist departmental employees with psychosocial support. Currently, there are no Sign Language Interpreters (SLI) employed at the service points except for Office of the Premier which employed a permanent SLI, other departments are on the pipeline of employing SLI's.</p> <p>Pillar 5: Economic Empowerment Women and men in the province are economically empowered through the Provincial Procurement Policy. See the below table for the Provincial status on the Procurement of 25% of women.</p>

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
		<p>About 30999 people in the province were employed through EPWP. Of the number, 26133 are women and 4866 are men.</p> <p>596 Title deeds were handed over to people or families in the Waterberg District.</p> <p>The European Union in partnership with the DWYPD employed 2 Data Capturers. One for NSP on GBVF and the other for GRPBMEAF. The Data Capturers are based in the OTP to assist with disaggregating data for both GBVF and GRPBMEAF. This is economic empowerment for women.</p> <p>GBV Seminars or Advocacy sessions coordination. Women Seminar for Women in Leadership coordinated by the Department of Agriculture during the Public Service Women Management Week: Emphasis was on NSP for GBV&F pillars with emphasis on Pillar 5 and on Monitoring and Evaluation in Bela-Bela on the 31st of August 2023. Again 200 Young Women were empowered during the Seminar at Peter Mokaba boardroom on the 7th of November 2023.</p> <p>The Girl Child The implementation of the 2nd Presidential Summit in the province escalated to young girls as well. The province provides sanitary towels to quintile 1-3 public and special schools. The DOE is the implementing agent for this programme in the province. Currently, about 196,000 girl</p>

Challenges	Mechanisms to Address them	Progress on Implementation of the Interventions
		<p>learners in quintile 1-3 public and ordinary schools are receiving sanitary towels on a monthly basis. The total number of schools is 3522.</p> <p>About 3036 girl learners in 35 Special schools are receiving sanitary towels on a monthly basis as well. The Office of the Premier monitors all the schools which are provided with sanitary towels.</p> <p>Pillar 6: Research and Information Systems The two universities are busy establishing interventions to curb GBVF in the province as well as to identify priority research topics for GBVF awareness.</p>

Table 8: Opportunities and Emerging Priorities

Opportunities	Emerging Priorities
<p>The LDP prioritizes high-impact catalytic programmes across the key economic sectors. Implementation of focused projects in the identified high-growth sectors will ensure the transformation of the socio-economic landscape of the province and create more job opportunities. Youth, women, and people with disabilities will also be targeted to participate actively in the mainstream economy.</p> <p>Coordinated and targeted support towards enterprise development targeting SMMEs and cooperatives towards</p>	<p>The industrialization strategy of the province which focuses on value addition within identified growth sectors has prioritized manufacturing, beneficiation and agro-processing, and transformation of the tourism sector amongst others to ensure inclusive economic growth within the province. Such prioritized programmes/projects include Musina-Makhado SEZ, Revitalization of Industrial Parks, Agri-Parks, Commercialization of nature reserves and many projects within high-growth sectors.</p>

ensuring that they actively participate and effectively compete in the mainstream economy and contribute meaningfully to the economy of the province.	The province is also prioritizing the development of the 4IR Strategy in view of framing the opportunities to be exploited by the province to position itself to be ready for the 4IR era. The strategy will outline a framework for the province to be ready and well-positioned for 4IR.
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2.4 Key Policy Developments And Legislative Changes

N/A

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

3.1 Measuring Impact

Impact Statement	A capable and development-oriented provincial administration
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3.1.1. Measuring Outcome

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date
Corruption incidents reduced within the Office of the Premier	Number of strategic objectives of the anti-corruption strategy implemented	09 strategic objectives of the Public Service Anti-Corruption strategy implemented in the Office of the Premier.	05 strategic objectives of the Public Service Anti-Corruption strategy implemented in the Office of the Premier.	05 strategic objectives of the Public Service Anti-Corruption strategy implemented in the Office of the Premier.

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date
Effective and efficient financial management services provided	Number of credible quarterly financial statements.	5 sets of credible Annual Financial Statements.	5 sets of credible Annual Financial Statements.	4 sets of credible Annual Financial Statements.
Effective and Efficient corporate management services provided	Number of Prioritised Human Resources services provided	2 Prioritised Human Resources services provided.	3 Prioritised Human Resources services provided.	3 Prioritised Human Resources services provided.
Digitally Transformed Office of the Premier	Number of application systems developed and implemented as per the configuration standards document	Not Measured	12 application systems and network infrastructure developed.	9 application systems and network infrastructure developed
Functional Provincial Government	Number of Departments complying with	Government policies and frameworks available	All Provincial Departments complying with	All Provincial Departments are generally complying with government policies and frameworks. However, there are pockets of non-compliance.

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date						
	government policies and frameworks		government policies and frameworks.							
	Number of departments complying with Strategies of five targeted groups	Not Measured	All Provincial Departments mainstreamed six targeted groups.	All Provincial Departments complied with the strategies of the six targeted groups (inclusive of Military Veterans).						
	% of reported National Anti-Corruption Hotline Cases resolved	79% of reported National Anti-Corruption Hotline Cases resolved.	85% of reported National Anti-Corruption Hotline Cases resolved.	96.5% of reported National Anti-Corruption Hotline Cases were resolved.						
	Number of departments with accessible digital government services	Not Measured	All Departments have accessible digital government services.	Digital government services are accessible in the following departments: LDARD – Itebele Farmer Support Solution DTCS – Taxi Registration System Education – eLearning System in 106 Schools.						
	Quantum of legal contingent liability	R8.9 billion	5% reduction per year	<table border="1"> <thead> <tr> <th>Period</th> <th>Contingent Liability Amount</th> <th>% change</th> </tr> </thead> <tbody> <tr> <td>2023/2024</td> <td>R8,861,069,549.73</td> <td>-12,01% Decrease</td> </tr> </tbody> </table>	Period	Contingent Liability Amount	% change	2023/2024	R8,861,069,549.73	-12,01% Decrease
Period	Contingent Liability Amount	% change								
2023/2024	R8,861,069,549.73	-12,01% Decrease								

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date		
				2022/ 2023	R10,070,538,607.12	-35.7% Decrease
				2021/ 2022	R15,659,959,383.96	23.7% Increase
				2020/ 2021	R12,656,444,071.17	baseline
	Quantum of legal costs and fees	Not measured	5% reduction per year	Period	Amount	% change
				2023/2024	R5,284,173.63	Increase 481,29%
				2022/ 2023	R909,035.81	-17.7% Decrease
				2021/ 2022	R1,103,871.93	151.9% Increase
2020/ 2021	R438 215.49	baseline				
Number Government priorities communicated	4 Reports on the communication of all Government priorities	7 Government priorities communicated.	7 Government priorities communicated.			
Functional and integrated government.	Evidence-based policy making and planning.	Planning and M&E instruments are not integrated.	Effective coordination of integrated provincial planning, monitoring, and evaluation.	70% effective coordination of integrated provincial planning, monitoring, and evaluation in all departments.		
	Number of PIGF convened	2 PIGF convened	10	08 PIGF convened		
Efficient management	% of active MOUs monitored	Not measured	100%	100% of active MOUs monitored		

Outcome	Outcome Indicator	Baseline	Five Year Target	Progress to date
of International Relations within the Provincial Administration	% of Donor funded Projects/ Programmes monitored and supported.	Not measured	80%	80% of Donor funded Projects/ Programmes monitored and supported

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

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

The LDP 2020-2025 identified nine development targets to guide growth and development for the province as follows:

INDICATOR	BASELINE	TARGET	PROGRESS
Increased contribution to GDP	7.2%	9%	7.3%
Number of jobs created	448,000	500,000	102 000
Increased GDP growth rate	1.4%	2%	0.4%
Reduction of official unemployment	23.1%	14%	30.3%
Reduction of income inequality	0.57	0.5	0.59
Reduced % of people living in poverty	52%	20%	56.1%
Increased matric pass rate from 73.2 to 80%	73.2%	80%	79.5%
Increased access to basic services			

Water	74.1%	80%	69.1%
Electricity	97.2%	95%	94.6%
Sanitation	58.6%	65%	63.1%
Reduction of HIV Aids mortality	91-72-89	90-90-90	90-65-87

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

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
Priority 1. A Capable, Ethical and Developmental State	Transform public service for effective and efficient service delivery	<p>The provincial departments and SOEs achieved the following Audit Outcomes for the 2023/24 financial year.</p> <p>Provincial Departments</p> <ul style="list-style-type: none"> • Four departments achieved clean audit outcomes (Provincial Legislature, OTP, LPT, and DSAC). • Five departments received unqualified audit opinions (DoH, DARD, CoGHSTA, DTCS, LEDET). • Three departments received qualified audit outcomes (DPWR&I, DoE and DSD). <p>SOEs</p> <ul style="list-style-type: none"> • Two public entities achieved clean audit outcome (Limpopo Tourism Agency and, Limpopo Gambling Board). • Two public entities achieved unqualified audit opinions (GAAL, RAL,) • One public entity achieved qualified audit outcome. <p>Filling of Strategic Posts</p> <ul style="list-style-type: none"> • 07 Heads of department posts are filled and only four (04) are vacant (DoH, DoE, DPWR&I, and Department of Agriculture)

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<ul style="list-style-type: none"> • Nine (09) CFO posts for departments are filled and only two (02) are vacant (DSD and CoGHSTA) • Twenty-six (26) Municipal Manager posts are filled and one (01) is vacant (Elias Motsoaledi) • Nineteen (19) CFO posts for municipalities are filled and eight (08) are vacant (Musina, Makhado, Greater Letaba, Greater Tzaneen, Capricorn District, Blouberg, Elias Motsoaledi and Thabazimbi). <p>Complaints Management</p> <ul style="list-style-type: none"> • 99.20 per cent of all cases reported on the Presidential Hotline have been resolved. • 95 per cent of all cases reported on the Premier Hotlines have been resolved. • The Provincial compliance rate on payment of suppliers within the prescribed period is 99.47 per cent. • District Intergovernmental Relations Forums convene quarterly with the exception of Sekhukhune District Forum which has not convened for the whole Financial Year. The Provincial Intergovernmental Forum is meeting twice a year. • All departments in Limpopo are implementing the 5 pillars (1. Promotion of whistleblowing, 2. Promotions of professionalization of employees, 3. Enhance governance oversight and accountability, 4. Improve integrity, transparency, and credibility of the procurement system and 5. Strengthen the resourcing of the anti-corruption unit) of the Anti-Corruption Strategy. All departments are complying at above 92 per cent on the pillars of the National Anti-Corruption Strategy. • All 11 departments are complying with the 10% vacancy rate target for funded posts.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
	Invest in human capital for a developmental state	<ul style="list-style-type: none"> • All departments are implementing the provincial Knowledge Management (KM) prescripts through appointed KM steering committees, identification and interviewing of Subject Matter Experts. <p>The Limpopo Human Capital Strategy (LHCIS) was adopted by EXCO in May 2022. It is designed to, in part, support the process of developing key skills for the economy sectors identified in the Limpopo Development Plan (LDP). The strategy is designed to skill the whole of society guided by its six pillars which are:</p> <ul style="list-style-type: none"> • strengthen the public education system, • improve the skills of the provincial economy, • build a capable workforce, • forming strategic partnerships to drive skills development in growth points, • focus on Higher Education, training, research, innovation, and aligning bursary awards with required skills in the provincial economy, and • promoting entrepreneurship. <p>The strategy provides the thrust of the Partnerships with SETAs which saw the government signing a Memorandum of Agreement (MoA) with the MerSETA, ETDP SETA, CETA SETA, and TETA SETA. The youth skills programmes implemented in partnership with the SETAs saw approximately 26,000 young individuals equipped with vital skills between 2021 and 2023. Currently, about 860 young people benefit from the support of MerSETA and CETA SETA. In the 2024/2025 financial year, over R136 million is committed by the MerSETA to train young people in programmes that include Apprenticeship, Artisan Recognition of Prior Learning (ARPL), and other skills development initiatives.</p> <p>SMS Capacity Building Programme is one of the interventions designed to build the capacity of the public service coordinated in partnership with the WITS</p>

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<p>School of Governance (WSG). In the 2022/2023 financial year, the programme trained 508 SMS members including EXCO members and Traditional Leaders in various workshops and courses. The programme will continue in the current financial year and its focus, in part, will be to support capacity building in support of the transition process from the 6th to the 7th Term of Administration through the workshops.</p>
<p>Priority 2. Economic Transformation and Job Creation</p>	<p>Transformation and modernization of the provincial economy and the</p>	<p>SEZ Programmes</p> <p>Musina-Makhado Special Economic Zone (SEZ).</p> <ul style="list-style-type: none"> • The province has commenced with the implementation of the Musina-Makhado Special Economic Zone (SEZ). <ul style="list-style-type: none"> o Internal roads and stormwater infrastructure construction in the SEZ is at 25% with job opportunities created. There has been slow progress due to disputes on site. o 60% of the lead material for construction of a 10MVA Self-build Transformer has been procured. A consultant has also been appointed. o The construction of external security infrastructure has been delayed by the slow movement in procurement processes. o Water projects of the SEZ have been referred back for re-advertisement. <p>Fetakgomo-Tubatse Special Economic Zone (SEZ).</p> <ul style="list-style-type: none"> • Masterplan and business case for the SEZ have been finalized. • The license application has been submitted to DTIC for approval. • An Occupational Health, Safety, and Environmental consultant has been appointed for the SEZ and has commenced with the OHS specifications. • An Environmental Practitioner has been appointed and commenced the drafting of the environmental compliance specifications.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<p>SMMEs and Cooperatives Development</p> <ul style="list-style-type: none"> • 125 have been recruited & supported on a 24-month incubation programme (April 2023 – March 2025) • 110 Co-operatives have been recruited & supported on a 24-month incubation programme. <p>Agricultural Development</p> <ul style="list-style-type: none"> • 17 961 farmers were supported on various aspects of production and value chain activities. • 2 902 hectares of agricultural land have been rehabilitated. • 123 communities adopted land care practices following campaigns by LDARD. • 617 producers are using climate-smart agriculture. • The Limpopo Cannabis Development Strategy was developed and adopted. 21 awareness workshops for both officials and external stakeholders have been conducted. A Limpopo Cannabis Forum has been established with registered members.
<p>Priority Education, and Health</p> <p>3. Skills,</p>	<p>Provision of quality Education and quality Health Care System</p>	<p>Provision of Quality Education</p> <ul style="list-style-type: none"> • Matric pass rate has increased from 72.1 per cent in 2022 to 79.5 per cent in 2023 marking an improvement by 4.4 per cent. • 1686 088 learners are benefitting from the “No Fee Schools” policy. • 1100 practitioners have been capacitated on the National Curriculum Framework through workshops to develop emergent literacy and emergent mathematics for 0-4-year-olds. • 113 114 children are accessing registered Early Childhood Development programmes.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<p>Provision of quality Healthcare</p> <ul style="list-style-type: none"> • Improved coordination of health services across the care continuum, reorienting the health system towards primary health care <ul style="list-style-type: none"> o 80% availability of essential medicines in depot o 85% availability of essential medicines in PHC facilities o 80% availability of essential medicines in hospitals • Reduction of maternal neonatal and child mortality <ul style="list-style-type: none"> o 60% per cent of expectant mothers make 1st antenatal visit to health care facilities before 20 weeks of pregnancy. o 92% per cent of mothers make postnatal visits within six (6) days after delivery. • Non communicable diseases <ul style="list-style-type: none"> o 90.4 per cent of the people in the province know their HIV status, 72% per cent of adults remain in the Anti-Retroviral Treatment care rate and 73.1% have viral load suppressed under 400. o 1.2% of the pregnant mother’s test HIV positive. o 0.68% of infants’ PCR test HIV positive around 6 months. • Academic Hospital. <p>Significant progress has been made in the implementation of this project.</p> <ul style="list-style-type: none"> o Land transfer in process. o Resident Engineers and Clerks of works have been appointed. o Bulk earthworks about 70% complete - hard rock blasting 90% complete, platform construction 40% complete, o Bulk stormwater pipework installation is about 50% complete, o Foundation trenches of Guardhouse complete, o External fence erection is 60% complete

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
<p>Priority 4. Consolidating the Social Wage through Reliable and Quality Basic Services</p>	<p>Integrated and Sustainable socio-economic infrastructure development</p> <p>Accelerate social change and improve the quality of life of Limpopo Citizens</p>	<p>Access to basic services</p> <ul style="list-style-type: none"> • Water in the province regressed from 71.3 per cent to 69.1 per cent. • Electricity in the province regressed from 97.2 per cent to 96.4 per cent. • Sanitation increased from 58.7 per cent to 63.1 per cent <ul style="list-style-type: none"> • 149 099 beneficiaries are benefited from social, and behaviour change programme. • 10 054 beneficiaries received psychosocial support services. • 3 587 Public Ordinary and 35 Special Schools provided learners with meals as per the National School Nutrition Programme • 505 schools are providing learner transport as per the Learner Transport Policy. • 22 599 people accessed food through the Department of Social Development feeding programmes (centre-based) • 2.742 million indigent citizens benefited from social grant payments estimated at R2.2 billion.
<p>Priority 5. Spatial Integration, Human Settlements, and Local Government</p>	<p>Spatial transformation for integrated socio-economic development</p>	<ul style="list-style-type: none"> • 7000 new housing units were completed. • 4 new township layout plans have been approved. • 2525 households connected to basic services as part of the informal settlements upgrading programme and Integrated Residential Development Programme. <p>Jane Furse Township Establishment</p> <ul style="list-style-type: none"> • LDPWR&I concluded the development of the 1st order cost estimates – which are based on the information submitted by the departments. Estimated development costs currently stand at R 629 million – inclusive of professional fees.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<ul style="list-style-type: none"> R 1 million allocated for 2024/25 towards the planning and design phase (site development, special studies, etc.)
Priority 6. Social Cohesion and Safe Communities	Strengthen prevention and cohesion and crime social	Limpopo Provincial State Theatre <ul style="list-style-type: none"> The project is at the early stages of construction, where the contractor commenced with bulk earthworks. The contractor was awarded on the 21st of November 2023 with the construction site handed over on the 8th of February 2024. The construction period is 24 months and thus the project is anticipated to be completed on the 7th of February 2026. <p>The conviction rate for sexual offences is around 57 per cent while the conviction rate for trio crimes is above the targeted 85 per cent with a rate of 90% recorded.</p> <ul style="list-style-type: none"> 19 victims of GBVF and crime accessed sheltering services. 20 677 people were reached through social crime prevention programmes while implementing the Integrated Social Crime Prevention Strategy. 715 people in conflict with the law completed diversion programmes. 66 children in conflict with the law accessed secure care centres. 10 100 victims of crime and violence accessed support services. 79 812 people reached through substance abuse prevention programmes.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration Support Services

Programme 1 is entrusted with the responsibility of providing administrative support to the Premier and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

The programme has the following sub-programmes:

- **Premier Support** – To provide strategic support services to the Premier.
- **Strategic Management Support Services** – To manage and provide administrative support services to the Director General.
- **Administration Services** – To render corporate services.
- **Financial Management** – To manage financial administration and supply chain management.
- **Labour relations** – To manage and monitor labour relations cases within the Office of the Premier and promote Labour peace.
- **Protocol Services**- To manage protocol services within the province.

Programme 1 administration has 9 outputs that contribute to the following institutional outcomes:

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

4.1.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievement

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
Corruption incidents reduced within the Office of the Premier.	Strategic pillars of the National Anti-Corruption Strategy implemented	Number of strategic pillars of the National Anti-Corruption Strategy implemented	100% compliance to pillars of the National Anti-corruption strategy namely: Promotion of the whistle -blowing Promoting professionalization of employees, Enhance governance,	5	5	5	None	None	None

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			oversight and accountability, Strengthen the resourcing of the Anti-corruption Unit. Improve the Integrity, Transparency and Credibility of the Procurement system.						
Effective and efficient financial	Payment of legitimate suppliers' invoices	% of legitimate supplier invoices paid	Not measured	Not measured	100%	100%	None	None	None

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
management services provided.	within 30 days.	within 30 days.							
	Revenue collected.	% of forecasted own revenue collected.	The Office collected R0,806 million which translate to 126% of the total adjusted Revenue budget of R0,641 million.	104%	95%	117%	22%	The Office over collected on revenue due to two Auctions that took place during April and September 2023.	None

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
	Debt age analysis report.	% of debt recovered against total recoverable debt.	The Office collected R0,396 million which translates to 132% of the total Recoverable debt budget of R0,299 million.	143%	95%	110%	15%	The Office over collected on debts related to revenue item due to a refund from GEMS Medical Aid fund.	None
	Internal Audit recommendations implemented.	% of Internal audit recommendations implemented.	The Office implemented 100% of internal audit recommendations.	100%	98%	94%	4%	The Office is waiting for Internal Audit to assess progress made on the	None

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
								recommen dation.	
	External audit recommenda tions implemented .	% of External audit recommendati ons implemented.	The Office implemented 100% of external audit recommendation s	83%	98%	100%	2%	The Office implement ed all the external audit recommen dations.	None
Effective and efficient corporate managem ent services provided.	Average vacancy rate in the Office of the Premier	% average vacancy rate in the Office of the Premier	11.92% vacancy rate in the Office of the Premier.	12.5% vacancy rate in the Office of the Premier.	10%	5.93%	None	None	None
	Training programmes in the workplace	Number of training programmes in the	Five (5) training programmes were	5	4	4	None	None	None

Programme: Administration Support Services													
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets				
	skills plan implemented	workplace skills plan implemented	<p>implemented as follows:</p> <p>1. Bursaries</p> <table border="1"> <thead> <tr> <th>No</th> <th>Amount (R)</th> </tr> </thead> <tbody> <tr> <td>25</td> <td>R891,147.96</td> </tr> </tbody> </table> <p>2. Internship Programme</p> <p>Twenty-five (25) interns were placed on the programme. The contract for twenty-one (21) Interns expired on the 31st of July 2021. Four (4)</p>	No	Amount (R)	25	R891,147.96						
No	Amount (R)												
25	R891,147.96												

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			interns remain on the programme. 3. Work Integrated Learning (WIL) Fifty-nine (59) learners were placed on the programme. Out of fifty-nine (59), Twenty-six (26) completed the programme and thirty-three (33) remains on the program.						

Programme: Administration Support Services																	
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets								
			<p>4. Learnership Programme.</p> <p>Ten (10) learners were placed on the Learnership programme for 12 months with effect from the 1st of August 2021</p> <p>5.Skills programme</p> <table border="1"> <thead> <tr> <th>Course</th> <th>No</th> </tr> </thead> <tbody> <tr> <td>Strategic HRM</td> <td>4</td> </tr> <tr> <td>Financial Management & Budgeting</td> <td>4</td> </tr> <tr> <td>Leading Change</td> <td>4</td> </tr> </tbody> </table>	Course	No	Strategic HRM	4	Financial Management & Budgeting	4	Leading Change	4						
Course	No																
Strategic HRM	4																
Financial Management & Budgeting	4																
Leading Change	4																

Programme: Administration Support Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			Intro to Policy Formulation and Management	1					
			Intro Strategic Planning & Management	2					
			Orientation	16					
			Orientation SMS	7					
Digitally transformed Office of the Premier.	ICT application systems implemented as per the configuration standards document.	Number of ICT application systems implemented as per the configuration standards document.	2	2	3	3	None	None	None

Linking performance with budgets.

Administration	2022 / 2023			2023 / 2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
PREMIER SUPPORT	19,276	19,204	72	15,618	15,583	35
EXECUTIVE SUPPORT SERVICES	5,474	5,453	21	4,435	4,426	9
DIRECTOR GENERAL	27,176	27,045	131	33,081	33,022	59
FINANCIAL MANAGEMENT	88,687	88,485	202	89,090	88,985	105
PROGRAMME SUPPORT ADMINISTRATION	12,519	12,265	254	11,550	11,535	15
TOTAL	153,132	152,452	680	153,774	153,551	223

4.1.3 STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Strategy to Overcome areas of Under Performance
4% of Internal Audit recommendations were not implemented.	The Office was not able to implement all the Internal Audit recommendations on time due to the magnitude of the interventions that were required.	The Office has exerted more effort to implement the recommendations. At this stage, the outstanding element is for IA to assess the progress. The Office is of the view that this will clear the outstanding matter.

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

Not Applicable

4.2 Programme 2: Institutional Support Services

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

The Programme has the following sub-programmes: -

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

Programme 2 contributes to the following institutional outcomes:

- Functional Provincial Government.

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

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
Functional Provincial Government	Departments resolving misconduct and grievance cases within prescribed timeframes.	Number of departments monitored on resolving misconduct and grievance cases within prescribed timeframes.	In the period under review not all reported disciplinary cases were finalised within 90 days in all provincial departments 349 cases were reported in the year plus 86 from the previous year. Out of the 435 cases 241 cases were resolved	Not all reported disciplinary cases were finalised within 90 days in all provincial departments. Out of 356 cases, 148 (42%) were finalised within prescribed timeframes	11	11	None	None	None

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			within the prescribed time frame of 90 days.						
	Provincial Departments comply with the average 10% vacancy rate on PERSAL.	Number of Departments monitored on compliance with the 10% average vacancy rate on PERSAL.	05 Departments comply with the 10 % vacancy rate.	5	11	11	None	None	None
	Limpopo Human Capital	Number of quarterly analysis	Not measured	0	4	4	None	None	None

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
	Investment Strategy implementation.	reports on the implementation of the Limpopo Human Capital Investment Strategy.							
	Provincial Departments comply with the National Anti – Corruption Strategy.	Number of Departments monitored on compliance to the 5 strategic pillars of the	The province has achieved 90% compliance to the National Anti – Corruption Strategy by all provincial line	11	11	11	None	None	None

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
		National Anti-Corruption Strategy.	function departments						
	Sector Stakeholders engaged in Transformation Programmes	Number of Sector Stakeholders engaged in Transformation programmes.	Engaged five (5) sector stakeholders in transformation programmes focusing on disability rights, child rights, rights of older persons, women, and youth development as follows:	6	6	6	None	None	None

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>The key highlights of these engagements are the following:</p> <p>ICT learnerships for people with disabilities.</p> <p>Coordinated the disability awareness month.</p> <p>Facilitated the participation of Limpopo children in the Nelson Mandela</p>						

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Children's Parliament Coordinated the International Day of Older Persons. Facilitated, monitored, and evaluated 11 poverty alleviation programmes affecting women, Conducted consultation on the Limpopo Women empowerment						

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>and gender equality strategy,</p> <p>Through the sanitary dignity Programme sanitary dignity packs were provided to 2932 schools in quintiles 1 – 3.</p> <p>Facilitated the Provincial youth development forum that was preceded by the coordination of Districts forum in</p>						

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Capricorn, Waterberg, Vhembe, and Mopani Districts.						
	Departments implementing the service delivery improvement mechanisms and programmes	Number of departments monitored on the implementation of the Service Delivery Improvement Plan	Not measured	10	11	9	2	Lack of internal capacity by sector departments to develop SDIP.	None
	Departments implementing Corporate	Number of departments monitored	All eleven (11) Provincial Departments	11	11	11	None	None	None

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
	Governance of Information Communication and Technology Policy Framework.	on implementation of Corporate Governance of Information Communication and Technology Policy Framework.	have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables.						
	ICT Digital Projects implemented as part of the eGovernment	Number of ICT Digital Projects implemented as part of	0 (zero) Digital Projects <u>Email Security:</u>	0	3	0	3	ICT Vulnerability and Penetration testing: The Service Provider started with the	Due to cost containment measures guidelines

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
	Strategy Implementation Plan.	the eGovernment Strategy Implementation Plan.	Successfully implemented in ten (10) departments <u>Digital Signature:</u> Successfully implemented in one (1) department					project and will complete in June of 2024/25 financial year. ICT Infrastructure Assessment: The project started late due to delays related to the procurement processes. Despite the delay, the project is scheduled to be completed by	issued by LPT, the annual target was revised from 3 to 2. The revised/amended 2023/24 APP was presented to the Portfolio Committee on Public Administrations on the

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
								the 31 st of May 2024.	25 th of October 2023.
	Departments implementing government information management prescripts.	Number of departments monitored on the implementation of government information management prescripts.	Not measured	11	11	11	None	None	N/A

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
	Compliance to legal services service standards.	Number of default judgments and prescribed cases	1	Nil	Nil	Nil	None	None	The two output indicators have been separated as per the revised 2023/24 APP (in line with the DPME assessment recommendations).

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
		% of legislation drafted.	100% (76)	100%	100%	100% (19)	None	None	None
		% of contracts drafted.	100% (24)	100%	100%	100% (22)	None	None	None
		% of legal opinions provided.	100% (155)	95.83%	100%	98.45% (191 out of 194) of legal opinions and research finalized within 7 working days after receiving full instructions.	1.56% (3 out of 194) of legal opinions and research not finalized within 7 working	The file handler received 4 requests for opinions on the same day from LDoE. Three (3) opinions were completed on time within 7 days, but one (1) opinion was	None

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
							days after receiving full instructions.	<p>completed one (1) day later than required by the SOP.</p> <p>The instruction was voluminous (3 in 1 matter) and complicated.</p> <p>Only 1 official had the expertise on company law and some of the officials were on leave and at the same time the Office received</p>	

Programme: Institutional Development Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Actual Achievement 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
								multiple urgent applications.	

4.2.2 The table below highlights only the output indicators as per the revised and re-tabled 2023/2024 APP.

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Functional Provincial Government.	ICT Digital Projects implemented as part of the eGovernment Strategy Implementation Plan.	Number of ICT Digital Projects implemented as part of the eGovernment Strategy Implementation Plan.	0 (zero) Digital Projects <u>Email Security:</u> Successfully implemented in ten (10) departments <u>Digital Signature:</u> Successfully implemented in one (1) department	0	2	0	2	ICT Vulnerability and Penetration testing: The Service Provider started with the project and will complete in June of 2024/25 financial year. ICT Infrastructure Assessment: The project started late due to delays related to the procurement processes. Despite the

Programme: Institutional Development Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
								delay, the project is scheduled to be completed by the 31 st of May 2024.
	Compliance to legal services service standards.	Number of default judgments	1	Nil	Nil	Nil	None	None
		Number of prescribed cases			Nil	Nil	None	None

Linking performance with budgets.

Institutional Development	2022 / 2023			2023 / 2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
STRATEGIC HUMAN RESOURCES	67,533	67,245	288	62,371	62,221	150
INFORMATION COMMUNICATION TECHNOLOGY	63,860	63,331	529	74,520	70,964	3,556
LEGAL SERVICES	11,103	11,072	31	17,323	17,309	14
COMMUNICATION SERVICES	29,947	29,812	135	36,054	35,234	820
PROGRAMME SUPPORT INSTITUTIONAL DEVELOPMENT	11,835	11,812	23	10,965	10,952	13
TOTAL	184,278	183,272	1,006	201,233	196,680	4,553

4.2.3 Strategy to overcome areas of underperformance.

Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Strategy to Overcome areas of Under Performance
Two (2) departments (CoGHSTA and DoE) not implementing the Service Delivery Improvement Plan	Lack of internal capacity by sector departments to develop SDIP.	OTP is in the process of capacitating departments. CoGHSTA has already been capacitated in a form of a workshop. The department of Education will be capacitated during the 2024/25 financial year.

Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Strategy to Overcome areas of Under Performance
Two (2) ICT Digital Projects of the eGovernment Strategy Implementation Plan were not implemented.	<p>ICT Vulnerability and Penetration testing: The selected Service Provider (within the public service) requested OTP to reschedule the project due to their workload.</p> <p>ICT Infrastructure Assessment: The project started late due to delays related to the procurement processes.</p>	<p>ICT Vulnerability and Penetration testing: The Service Provider started with the project and will complete in June of 2024/25 financial year.</p> <p>ICT Infrastructure Assessment: Despite the delay the project is scheduled to be completed by the 31st of May 2024.</p>
1.56% (3 out of 194) of legal opinions and research not finalized within 7 working days after receiving full instructions.	<p>The file handler received 4 requests for opinions on the same day from LDoE. Three (3) opinions were completed on time within 7 days, but one (1) opinion was completed one (1) day later than required by the SOP.</p> <p>The instruction was voluminous (3 in 1 matter) and complicated.</p> <p>Only 1 official had the expertise on company law and some of the officials were on leave and at the same time the Office received multiple urgent applications.</p>	None. The Office has consistently met its targets with respect to the output and the spike that led to missing the target by about 1% less is within the tolerance level. The cost implications of appointing an official to address the few corporate law-related legal opinions would not be prudent.

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

Not Applicable

4.3 Programme 3: Governance And Policy

Programme 3 is established to enable the Office of the Premier to implement the mandate of Planning as well as Monitoring and Evaluation. The Programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The Programme also ensures that the Outcome-Based approach is properly implemented and monitored in all the spheres of government.

The Programme has the following sub-programmes:

- **Planning Coordination** – To coordinate planning in the province.
- **Provincial Policy Management** – To develop and coordinate policy analysis, research and development and anti-poverty strategies.
- **Monitoring and Evaluation** – To coordinate performance monitoring and evaluation of Government programmes.
- **Stakeholder Management Coordination** – To manage the implementation of Stakeholder Management services within the province.
- **Communication** – To communicate Government Programmes to the public.

Programme 3 contributes to the following institutional outcomes:

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

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

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
Functional and Integrated Government	Limpopo Geographic Information System (GIS) Policy implemented	Number of departments and municipalities implementing GIS Policy.	Not measured	Not measured	16	10	6	Delays in establishment of GIS units by sector departments.	None
	Research projects conducted in line with the R&D Framework.	Number of research projects conducted in line with R&D Framework and Agenda.	04 out of the 05 research projects have been completed. The fifth research project is almost complete. The research	1	4	0	4	No research projects were conducted in line with R&D Framework and Agenda due to cost	Due to cost containment measures guidelines issued by LPT, the annual target was revised from 4 to 1.

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>projects are as follows:</p> <p>1. Investigating drug and substance abuse by school learners in the Limpopo Province, the project is completed, and the report is available.</p> <p>2. The impact of Covid-19 lockdown restrictions on the</p>					<p>containment measures guidelines issued by LPT.</p>	<p>The Output Indicator was also amended to “Number of research projects monitored in line with R&D Framework” instead of “Number of research projects conducted in line with R&D Framework and Agenda” because the Office is only</p>

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>Department of Social Development's feeding programme. The project is completed, and the report is awaiting presentation at the DSD Executive Management.</p> <p>3.Profiling construction and building materials sector in Limpopo Province, the</p>						responsible for monitoring and not conducting the actual research.

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			project is completed, and the report is available. 4.Profiling Knowledge Management in Limpopo Province: mowing towards 4th Industrial Revolution, the project is completed, and the report is available.						
	Departments engaged on	Number of departments	11 Stakeholders	11	11	11	None	None	None

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
	the implementation of the Policy Development Framework.	engaged on the implementation of the Policy Development Framework.	engaged in the implementation of Provincial Policy Framework support provided to Departments on the following areas: Policy Development and Review. Management of Policy						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			Monitoring Tools. Coordination and Facilitation of the Provincial Policy Council. Management of Limpopo Policy and Research Repository.						
	Spatially referenced Integrated	% of spatially referenced Integrated	80% of Integrated Development Plans aligned with spatial	95%	95%	98%	The target was overachieved by 3%.	None	None

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
	Development Plans.	Development Plans.	referenced plans.						
	Integrated infrastructure delivery plan.	% of infrastructure project plans aligned to the Provincial Infrastructure Plan.	70% of infrastructure projects aligned to the Provincial Infrastructure Plan as follows: 2374 Infrastructure projects are aligned to the Provincial Infrastructure Plans.	90%	90%	90%	None	None	None

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>The above projects plans are assessed in terms of the following criteria: -</p> <p>Responsiveness to the Provincial Norms and Standards.</p> <p>Alignment to the Limpopo Integrated Infrastructure Master Plan priorities.</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			The assessment for alignment and integration is done during planning.						
	Functional PIGF.	Number of PIGF convened.	2 reports compiled on the PIGF convened with the following highlights: Provincial Treasury and CoGHSTA to intensify the level of support	2	2	2	None	None	None

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>provided to Municipalities on financial management.</p> <p>Strengthening the financial health with specific focus on debt collection strategies.</p> <p>Accounting officers or authorities should proactively address risks raised during</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			<p>the audit process.</p> <p>Municipalities to engage with service providers to ensure full compliance with mSCOA regulations.</p> <p>Provincial Treasury to provide frequent training and updates on Supply Chain Management</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			(SCM) regulations. Municipalities to develop Audit Action plans to respond to the 2021/2022 MFMA Audit Outcomes Municipalities to refocus their efforts on local economic development opportunities						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			and job creation. Municipalities to focus on the implementation of the Local Government Action Plan. Provincial Treasury and Public Works to continue addressing the matter of unregistered communal properties to avoid the escalating						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			debts owed to Municipalities. Provincial Treasury to support Municipal Public Accounts Committees (MPACs) through MPACs forums.						
	Performance Analysis Report on the implementation of	Number of Performance Analysis Reports on the implementation of	4 Provincial Performance Monitoring reports aligned to Provincial	4	4	4	None	None	The Output Indicator was revised to "Number of analysis reports on

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
	government priorities.	n of government priorities.	<p>Priorities were produced with the following highlights:</p> <p>Priority 1: Building a capable, ethical, and developmental state.</p> <p>Province attained an additional 1 clean audit in LEDET, and 1 department (Health) and 2 Public Entities (LEDA and</p>						the implementation of government priorities”.

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			GAAL) regressed. Material misstatement and failure to implement preventative measures contributed towards failure to attain improved audit outcomes. District Inter-Governmental Relations Forums have been held						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>inconsistently by municipalities. None of the districts convened 4 IGRs as planned.</p> <p>All departments are implementing the Provincial Anti-Corruption Strategy.</p> <p>73% cases received from National Anti -</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			<p>Corruption hotline were resolved; 28 cases were reported directly to departments.</p> <p>All the departments implemented the five pillars of the Limpopo Youth Development Strategy as planned.</p> <p>Two (2) sittings of the</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			of the Provincial House of Traditional Leaders were convened Priority 2: Economic transformation and job creation. Business support and mentorship interventions were provided to over 100						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>incubated SMMES.</p> <p>LDARD met its target on the support of Agribusinesses with marketing services by providing links to access the markets.</p> <p>Approximately 100 co-operatives have been supported through incubation.</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			Mentorship interventions were provided to enterprises by LEDA. Musina Makhado SEZ could not meet its annual target with regards to infrastructure installation due to delays in the approval of the Environment Impact						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Assessment (EIA) Construction is scheduled to begin in the new Financial Year after the EIA was approved. Advertisements have been published for the infrastructure tenders. Township establishment bid for the Fetakgomo-Tubatse						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Industrial Hub was advertised for the appointment of a service provider. Engineering designs bid for the fencing was also advertised. Good progress has been registered on this project. Priority 3: Education,						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			<p>skills, and health.</p> <p>Department of Education met its target for the number of Early Childhood Development practitioners trained. More than 1000 practitioners were trained compared to 250 in the previous year.</p> <p>3574 schools provided</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>learners with meals as per the NSNP policy. The target was met throughout the year.</p> <p>Matric pass rate has regressed from 68.2% to 66.7% making Limpopo the poorest performing province.</p> <p>Education Indaba was</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>convened to emerge with a turnaround strategy.</p> <p>DoH did not meet its targets that relate to access to Antiretrovirals Therapy, Vaccination of children and the availability of medicine at health facilities.</p> <p>Priority 4: Consolidatin</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>g the social wage through reliable and quality basic services.</p> <p>DSD met the following targets satisfactorily: Number of beneficiaries reached through social behaviour change and Psycho-social Support Services; Number of</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			households accessing food through DSD food security programmes and Number of social grant applications approved.						
			Priority 5: Spatial integration, human settlements, and local government						
			Municipalities spent 70% of						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Municipal Infrastructure Grant in the Financial year that ended in June 2021. 41.4 % was spent on MIG projects in the second quarter of the 2021/22 municipal Financial Year. The municipalities were supposed to be at 50% expenditure						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			<p>during this period.</p> <p>The department of CoGHSTA has built 4537 houses.</p> <p>Priority 6: Social cohesion and safe communities</p> <p>The SAPS was able to reduce the number of cases in all the first three</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			<p>quarters of the FY.</p> <p>The reduction is attributed to the restrictions that followed the lockdown level.</p> <p>The following targets were also met Conviction rate in copper theft and essential infrastructure prosecution; Domestic</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Violence Act community outreach programmes; reduction of repeat offending and recidivism by parolees and probationers; implementation of the IPID recommendations and the implementation of the of Integrated Social Crime Prevention strategy.						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>Priority 7: A better Africa and World</p> <p>A Joint Technical Committee with the Gaza province was convened in February 2022 in Phalaborwa. Governor of Gaza Province visited Limpopo in March 2022 and paid a</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			courtesy to the Premier, Limpopo had a bilateral with the International Office for Migration (IOM) to share strategic plans for 2022 and strengthen relations between the Limpopo Provincial Government and IOM.						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Bilateral engagement took place between MMSEZ and Beitbridge SEZ on 01 to 02 December 2021 as part of implementing the resolution of the Joint Working Group meeting of the TL-SDI. The meeting agreed to visit Zimbabwe						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>with an aim of sharing and learning best practices on the establishment of SEZ in both countries.</p> <p>A meeting was held between MMSEZ and the Indian High Commission on 31 August 2021. The meeting resolved to engage</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>further on the support to be provided during the implementation phase of the MMSEZ.</p> <p>The Limpopo Investment Conference took place on the 01 – 02 September 2021 with the following provinces taking part: Gaza, Matabeleland North, South</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			and Bulawayo, Anhui, Henan and Four Northern Regions of Namibia. The Joint Technical Working Group (JTWG) of the TLSDI on trade Investment and industrialisation took place on the 01						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			September 2021.						
Effective management of International Relations within the Provincial Administration.	Implementation of signed MOUs.	Number of signed MOUs monitored.	(2) Two reports on monitoring of MoUs compiled with the following highlighted: Convened the courtesy engagement between Limpopo and Anhui Province of the People's Republic of China to	2	2	2	None	None	N/A

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>resuscitate the MoU that was signed in 2000 and resolved among others that the Joint technical Committee (JTC) be established to develop projects and programmes to be considered for collaboration.</p> <p>Subsequently, a high-level virtual</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			business engagement with Anhui was also convened on the side-line of the Limpopo Investment Conference in September 2021 and further resolved to strengthen collaboration on economic development, trade, agriculture, and tourism.						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Coordinated a high-level delegation from Henan Province of the People's Republic of China that participated in the Limpopo Investment conference that was held during September 2021. In the spirit of the MOU between the two provinces, a						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			professional panelist addressed the conference on Industrial Infrastructure Technology. Coordinated the TLSDI JEC Joint Technical Working Group virtually in September 2021 on the sidelines of the Limpopo Investment Conference						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			that focused on trade and Industrialization and resolved amongst others to exchange delegation once the Covid-19 is under control. Subsequently, a JEC meeting was also convened physically in December 2021 in						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			<p>Makhado Municipality and resolved that Limpopo provincial delegation should send a delegation to Beitbridge and the Bulawayo Special Economic Zones.</p> <p>The Joint Technical Committee was convened in February 2022 between</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/output indicators/ Annual targets
			Limpopo and Gaza province in Phalaborwa to rework on the Workplan which will be presented to the Joint Provincial Council upon finalization. The JTC also resolved among others that the workplan should be amended to align it with						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>the action plan.</p> <p>Furthermore, the Governor of Gaza Province visited Limpopo in March 2022 and paid a courtesy to the Premier, who was represented by the MEC for Agriculture as part of the commitment to the MoU.</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			In the spirit of the MoU and the workplan as adopted, the four Northern regions of Namibia were invited to the September 2021 Limpopo Investment Conference on which government official and business people participated.						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
	Functional and sustainable ODA projects/ programmes.	Number of ODA projects / programmes monitoring reports.	4 reports on donor funded Projects/ Programmes compiled with the following highlights: Monitored and supported the Rodger Federer Foundation (RFF) programme beneficiary schools focusing on indoor and outdoor activities were	4	3	3	None	None	None

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			kids where being assessed on the fine and motor skills development. The findings were that some schools do not have natural playground as part of the outdoor activity, as expected and a follow-up onsite visit on the construction						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			<p>of the natural playgrounds was conducted to monitor progress.</p> <p>Furthermore, participated and supported the District Moltano advocacy engagement session in the Mopani district following the programme's extension to</p>						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			include the district. Participated in the CHAD events organised by the SCSA's Happy Living and Learning program. The aim of CHAD was to introduce child development, health, and nutrition awareness to						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			the community. Monitored and supported the establishment of the collaboration between Civil Society organisations that included SCSA, Smart Start and some sector departments with regards to implementation of Early						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			Childhood Development Participated in the cross-border dialogue session between SA and Zimbabwe that focused on seeking possible solutions to assisting Unaccompanied and Separated Minor children (USMCs), by						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			reuniting them with their families in their countries of birth. Botswana was also introduced in the cross-border dialogue as the new member. The forum resolved among others that "Girls on the Move" should be formally						

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Achievement 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the outputs/ output indicators/ Annual targets
			launched in SA.						

4.3.2 The table below highlights only the output indicators as per the revised and re-tabled 2023/2024 APP.

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	for
Functional and Integrated Government.	Research projects monitored in line with the R&D	Number of research projects monitored in line with R&D	04 out of the 05 research projects have been completed. The fifth research project	1	1	1	0	None	

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
	Framework	Framework	is almost complete. The research projects are as follows: 1. Investigating drug and substance abuse by school learners in the Limpopo Province, the project is completed, and the report is available. 2. The impact of Covid-19 lockdown					

Programme: Governance and Policy								
Outcome	Output	Output Indicator	Audited Performance 2021/2022	Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			<p>restrictions on the Department of Social Development's feeding programme.</p> <p>The project is completed, and the report is awaiting presentation at the DSD Executive Management.</p> <p>3.Profiling construction and building materials</p>					

Programme: Governance and Policy									
Outcome	Output	Output Indicator	Audited Performance 2021/2022	Actual Performance 2022/2023	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	**Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			sector in Limpopo Province, the project is completed, and the report is available.						
			4.Profiling Knowledge Management in Limpopo Province: mowing towards 4th Industrial Revolution, the project is completed.						

4.3.3 Linking performance with budgets.

POLICY & GOVERNANCE	2022 / 2023			2023 / 2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
INTERGOVERNMENTAL RELATIONS	15,185	15,127	58	17,630	17,592	38
PROVINCIAL POLICY MANAGEMENT	49,232	49,003	229	49,714	49,594	120
PROGRAMME SUPPORT POLICY & GOVERNANCE	8,899	8,866	33	11,159	11,153	6
SPECIAL PROGRAMMES	32,074	31,913	161	26,580	26,528	52
TOTAL	105,390	104,909	481	105,083	104,867	216

4.3.4 Strategy to overcome areas of underperformance.

Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Strategy to Overcome areas of Under Performance
Six (06) departments (LPT, LEDET, DSAC, DSD, DoH and DTCS) are not implementing GIS Policy.	No GIS units/capacity in 6 sector departments.	Establishment of GIS units by sector departments.
Four (4) research project not conducted in line with the R&D Framework and Agenda.	No research projects were conducted in line with R&D Framework and Agenda due to cost	Due to cost containment measures guidelines issued by LPT, the annual target was revised from 4 to 1.

Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Strategy to Overcome areas of Under Performance
	containment measures guidelines issued by LPT.	The Output Indicator was also amended to “Number of research projects monitored in line with R&D Framework” instead of “Number of research projects conducted in line with R&D Framework and Agenda” because the Office is only responsible for monitoring and not conducting the actual research.

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

Not Applicable

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities.

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

5.2. Transfer payments to all organisations other than public entities.

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024

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

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid.

The Office did not have any conditional grants in the period under review.

6.2. Conditional grants and earmarked funds received.

The Office did not receive any conditional grants in the period under review.

7. DONOR FUNDS

7.1. Donor Funds received.

Donor Fund: MeRseta

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

8. CAPITAL INVESTMENT

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

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

PART C: GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

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

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

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

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

The table below details the Office Risk management plan and progress in mitigation for the period under review.

PRIORITISED RISKS REGISTER: 2023/2024 FY

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
1.	Functional and Provincial Government	Collapse of capacity to render/ deliver services	Non-compliance to prescripts and directives	Develop consequence management framework.	The consequence management framework was developed and approved by EXCO and signed off by the Premier.	None	The Risk exposure remains high.
			Inadequate accountability	Implement Consequence Management	The Office developed an implementation plan to conduct training workshops on Consequence Management Guidelines whose implementation commenced during the 4 th quarter.	Non-attendance and postponement of scheduled sessions.	It is anticipated that implementation of both the support framework and the consequence management framework will address the risk by ensuring a capacitated workforce with a high level of accountability.
			Insufficient capacity [resources, competence, knowledge, skills & capability]	Development of support framework (to ensure that departments are supported and able to deliver services)	Draft Collaborative Support Framework was developed and is now routed for approval by EXCO through the cluster system.	Interventions sought with management in Departments.	Implementation will only commence during the next financial year after the approval of the framework.
				Implement the support framework	The support framework not yet approved.	None	

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
2.	Functional and integrated government	Failure to implement the IGR, integrated planning and M&E prescripts	<p>Ineffective Implementation of the LDP</p> <p>Misalignment of plans across the three spheres of government</p>	Implement the IGR Integrated Planning Action plan.	<p>The Integrated Planning Action Plan has been implemented as follows:</p> <p>Implementation Action Plan of the IGR, IP, M&E Framework has been entrenched post the submission of 2023/24 APPs of sector departments.</p> <p>The district engagement sessions to deal with all the phases of the IDPs in line with the Framework conducted at the Integration phase convened in May 2023 prior to approval or adoption of municipal IDPs by Councils.</p> <p>Developed Sekhukhune DDM Imbizo Service Delivery Report Post Sekhukhune DDM Imbizo Action Plan Developed. Framework developed for HOD and Departmental Strategic planning sessions in preparation for 2024/25f/y</p> <p>Provided strategic support to departments in the finalisation of the 2024/25 APPs.</p> <p>Coordinated the convening of the District IDP engagement sessions during the phases of the</p>	None	The risk remains high, the Office will continue to implement the action plan in the next financial year to ensure a coordinated effort and effective implementation of the LDP.

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
					<p>IDPs (strategies and project phases).</p> <p>Coordinated the convening of the Provincial Development Planning Forum and the Joint OTP/CoGHSTA strategic planning session to strengthen integrated planning.</p>		
3.	Functional and integrated government /Integrated infrastructure delivery plan.	Limited Inter-sphere coordination of Provincial and Local Infrastructure Programme	Disjoined infrastructure planning and delivery	<p>Coordinate the implementation of the LIIMP Infrastructure Programme of Action.</p> <p>The OTP to issue directives to Executing Authorities on specific infrastructure projects</p>	<p>Established Limpopo Integrated Infrastructure Master Plan (LIIMP) Coordinating Committee was processed and approved and letters for nominations of members to serve in the coordinating committee sent to all departments.</p> <p>Facilitated the Giyani Local Scale Climate Resilience Programme and the signing of MOU between OTP and WRC</p> <p>Provided strategic and technical support as follows:</p> <ul style="list-style-type: none"> • During Provincial PMU working session on planning and implementation of MIG and WSIG projects by municipalities. • Pre- appraisal, planning and budget maintenance processes for VDM, & Lepelle 	None	The risk remains high; however, the Office is confident that continued implementation of the LIIMP Infrastructure Programme of Action will mitigate the risk and contribute towards the achievement of the outcome.

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
					<p>Nkumpi Local Municipality on MIG projects Action plan.</p> <ul style="list-style-type: none"> • Water Research Commission: Giyani Water Reference Group to support water interventions in Giyani. • Convened the Limpopo Water Infrastructure TWG meeting focusing on updating the Draft water intervention plan and review of the Limpopo Water Master Plan. • Provincial PMU expenditure end March 2024 was at 77% on allocation and 61.6% on transfers. • Participated in the process of reviewing the Limpopo Water and Sanitation Master Plan <p>Convened WDM Special Water Infrastructure TWG with all WSAs in Waterberg to Update the Draft Water Intervention Plan. Provided support during the analysis of APPs on infrastructure projects versus SOPA pronouncements.</p>		
4.	Functional and	Lack of implementation of the M&E report	Lack of commitment by Department to	Invoke consequence management	There were no recommendations to invoke consequence management by the Premier	None	The Office reviewed the risk and resolved to

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
	integrated government	recommendations by Departments	implement Provincial Priorities	for non-implementation	during the financial year under review.		remove the risk from the risk register since the factors that influence implementation of recommendations are directly related to capacity issues which will be addressed by mitigating of risk number one indicated above.
5.	Functional Provincial Government	Failure of the Provincial Administration to pay legal claims (reflected in the size of the contingent liability) if/when they become due	Failure to comply with contractual obligations. Negligence by employees Understaffing Poor record management	Coordinate the implementation of the Limpopo Litigation Management Strategy	Limpopo Litigation Management Strategy (LLMS) was implemented as follows: a) Provision of crucial legal information: - Weekly Court Rolls from Polokwane and Thohoyandou High Courts. - Recent Case Law (Judgments) that concerns provincial Departments from various courts/forums on a weekly basis. - Worklaw – weekly summary of top labour-related articles - Legal brief: A Matter of Justice Newsletter by Juta on current international case law.	Provincial departments who submit reports late delay the consolidation and the analysis for the reports.	Although the risk remains at high, coordination of the Litigation Management Strategy continues to make a positive impact on the reduction of the Provincial Contingent Liability. The Office is confident that implementation of all the mitigation

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
					<p>b) Monitoring of the implementation of the Strategy by Departments</p> <ul style="list-style-type: none"> - Of the 11 departments: 6 updated their reports: OTP, DoE, LDARD, LPT, DSD & DSAC. - The following 5 departments have not yet updated their reports: LEDET, DoH, DTCS, DPWR&I & CoGHSTA. <p>c) Monitoring of Compliance with Court Orders (CwCO).</p> <ul style="list-style-type: none"> - Of the 11 Departments, 6 updated their reports: OTP, DoE, LDARD, LPT, DSD & DSAC - The following 5 Departments have not yet updated their reports: LEDET, DoH, DTCS, DPWR&I & CoGHSTA. <p>d) Monitoring of Default judgments & prescribed claims, and the provincial contingent register.</p> <ul style="list-style-type: none"> - Of the 11 Departments, 6 updated their reports: OTP, DoE, LDARD, LPT, DSD & DSAC - The following 5 departments have not yet updated their reports: LEDET, DoH, DTCS, DPWR&I & CoGHSTA <p>e) Development Plan & Alternative Dispute</p>		measures will mitigate the risk even further.

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
					<p>Resolution Mechanisms & The use of cost-effective Alternative Dispute Resolution Mechanisms by departments</p> <ul style="list-style-type: none"> The Office identified the following Qualifications: 49077: National Certificate: Information Technology: End User Computing1- BA05 for training with the Justice College and is waiting for the proposed dates from the College. <p>f) Annual trends analysis: All 11 Departments have submitted detailed reports. All reports have been transferred to excel format and as from 1st April 2024, Departments will be requested to capture their reports on excel reports, which will be easier for trend analysis.</p> <p>g) Stakeholder Management:</p> <ul style="list-style-type: none"> The LAF 4th Quarter meeting was scheduled for 24 January 2024 Of the 11 Department, 4 attended: OTP, DoE, LPT & DSD. The following Departments did not attend: LDARD, LEDET, DoH, DTCS, DPWIR&I, CoGHSTA & DSAC 		

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
					<ul style="list-style-type: none"> - There was no LAF Task Team meeting in this quarter. h) Departmental emerging risks: - Of the 11 Departments, Only Office of the Premier, LDARD & LPT updated their risk reports. 		
				Finalise Provincial Records Management Strategy	The Provincial Records Management Strategy is being finalized for the approval process.	None	
				Implement ECM systems.	The Office engaged the Provincial Treasury for allocation of more funds for the development of the Electronic Content Management System. Approval was made for allocation of funds for FY2024/25 Specification Committee appointed.	None	
					Bokoni Case Management system was decommissioned, and the Office will develop Electronic Case Management System in the next financial year.	None	
				Ensure the development of fit for purpose Organisational structure.	All organisational structures are quality assured to ensure that legal service units are equipped accordingly.	None.	

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
6.	Functional Provincial Government	Unavailability of ICT systems supporting service delivery in the province	Poor, dilapidated, or unsupported ICT infrastructure (inclusive of applications) Cyber-attacks, malware, and other ICT Security failures	Develop and implement Provincial ICT Infrastructure enhancement programme.	The Office is in the process of conducting ICT Infrastructure assessment, which will inform the infrastructure enhancement programme. The assessment is expected to be completed in May 2024.	None	The risk remains high as the Office is still in the process of conducting the Provincial ICT Infrastructure Assessment which will be instrumental in the development of the infrastructure enhancement programme.
7.	Functional Provincial Government	Loss of critical data	Data management failures Data recovery failures Human factors as courses of ICT failures	Conduct vulnerability assessment and penetration testing for Departments.	The Office and the Service Provider committed to commence with the project in May 2024.	The Office was unable to implement the mitigation measure due to the unavailability of the Service Provider. The project could not be done in the 2023/24 FY due to capacity challenges from the Service Provider.	The risk remains high. The selected Service Provider (within the public service) requested OTP to reschedule the project due to their workload.

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
8.	Digitally transformed Office of the Premier	Failure to integrate with multiple business processes in order to achieve inter-operability	Old /legacy applications/systems/ Acts	Re-engineering of existing business applications as per the ICT Plan.	<p>The following application systems were developed this financial year to integrate business processes, namely:</p> <ul style="list-style-type: none"> • Premier Portal. • Corporate calendar finalised and implemented. • ePMDS for level 1-12 • eLeave Management system was modified for Provincial use (All Departments) • e-recruitment system. <p>One Network Infrastructure was re-engineered for 40 Paul Kruger, 41 Church and 15 Hans buildings where new links, new switches and new fibre were installed to ensure stability.</p>	None	None
9.	Digitally transformed Office of the Premier	Vulnerability to malware and electronic attacks that can put the Office at risk (Desktops and Laptops)	ICT Security failures Negligent employees disregarding ICT security measures.	1. Test and install latest software updates.	The test and installation of software update were carried out during the financial year.	None	The risk remains at medium; however, the Office deems the risk to be critical since ICT security is critical for business operations and continuity within the office. The risk was reviewed, and the new mitigation
				2. Continuous training of the employees on cyber security	<p>A Microsoft Cyber Security workshop was conducted for new employees as they were allocated working equipment and during induction workshops throughout the four quarters.</p> <p>Twenty-seven (27) officials attended a cybersecurity awareness conducted as part of</p>	None	

Risk No	Outcomes/ Annual Target	Risk	Cause	Mitigation Measure	Progress	Challenges	Interventions
					<p>the ICT Strategic session this quarter.</p> <p>Monitoring of a mail filtering tool which blocks dangerous emails continued during this quarter. Users who need awareness were identified.</p> <p>A cyber security month was launched during the month of October 2023, and a continuous programme was implemented.</p> <p>Cyber-Security awareness posters were sent to all and loaded on infographics for employees to see on their computers. Furthermore, every new employee joining the office attended an ICT awareness before allocated a computer.</p>		measures identified to keep up with changes in the ICT space.

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 Director General or to Organisational Risk, Integrity, and Security Management Directorate), through National Anti-Corruption Hotline (NACH) and the Premier’s hotline.

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

4. MINIMISING CONFLICT OF INTEREST

The Office is guided by Public Service Regulation of 2016 in minimising conflict of interest in the Office of the Premier. The Office further has approved Ethic Management Policy, Framework and Strategy. Conflict of interest is managed in procurement and recruitment processes, strategic meetings, and remunerative work outside public service. For the procurement and recruitment processes and meetings, panel member and committee members are required to sign oath of secrecy and declaration of interest forms.

SMS employee, all deputy directors, and employees in the Financial Management Chief Directorate complete financial disclosures on the DPSA website annually. The outcome of the disclosures is analysed to detect any conflict of interest, and employees who wish to conduct remunerative work outside public service are required to request permission which must be approved by the Executive Authority before engaging into such work. For the financial year under review, no conflict of interest was reported or detected by the Office.

5. CODE OF CONDUCT

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

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

7. PORTFOLIO COMMITTEES.

Date of Meeting	Matter Raised	Response by Department
<p>25 October 2023</p> <p>2022/23 Financial Year Annual Report</p>	<p>That the OTP continue to implement all internal and external audit recommendations.</p> <p>Ensure that the OTP sustains the clean audit achieved in the financial years 2023/24 and previous years.</p>	<p>The Office had 10 findings emanating from the 2022/2023 financial year audit to date 09 out of 10 findings were resolved. This represents an implementation rate of 90%.</p> <p>The outstanding finding relates to the approval of the policy on SCM which the Provincial Treasury is finalizing its approval.</p> <p>The Office had 17 findings raised by the Internal Audit for the 2023/2024 audit cycle. To date, the Office has resolved 16 out of 17 findings which represents a 94% implementation rate.</p>

Date of Meeting	Matter Raised	Response by Department
		<p>The remaining finding relates to the quotation not issued according to specification. The Office has developed a standardized tool that will be used by all SCM officials when requesting quotations to ensure consistent application of processes.</p> <p>All departments submit audit action plans to LPT every quarter.</p>
	<p>The Office continues the rigorous monitoring of the implementation of equity policy and preferential procurement, particularly to the Department of Health and Education.</p>	<p>The Office is regularly monitoring the implementation of Employment Equity Plans for the Departments. The departments were mandated to ensure that they meet their equity targets.</p>
	<p>Monitor and ensure that spatial planning response to the immediate needs of the people, especially where residential developments are not provided with adequate basic services such as water, electricity, and access to schools.</p>	<p>The Office provides strategic support on the development of municipal Spatial Development Frameworks, wall-wall Land Use Schemes, SPLUMA by-laws aligned to the Limpopo Spatial Development Framework. Further, the Office participates and provides hands-on support in the processing of development applications by Municipal Tribunals to ensure spatial transformation.</p>
	<p>Assist the provincial department responsible for airlift in the province to ensure its optimum operation to impact on tourism.</p>	<p>The national department of Transport assessed the adherence to the national airlift strategy and recommendations were shared with the province through GAAL.</p> <p>The province has established a Steering Committee. In one of its meetings, the Committee resolved on the need to develop a</p>

Date of Meeting	Matter Raised	Response by Department
		provincial airlift strategy to address the recommendations. The process will commence as soon as the budget estimates have been determined.
	Ensure special economic zone projects development are sufficiently supported and show significant progress, especially on job creation.	Provide strategic support in the development of APPs, POAs and Sector Strategies to ensure inclusion SEZ initiatives. The office is utilizing the existing structures including Clusters, PDPF, M&E Forum to keep track of the implementation of the SEZ program.
	Intensify monitoring on the integrated infrastructure development plan and jobs creation through the infrastructure development projects.	The province monitors the process of infrastructure planning and job creation through the ITMC, Provincial and Districts PMUs, Provincial Water Infrastructure TWG. It is a requirement for all technical reports and business plans for infrastructure projects to indicate the number of jobs to be created.
2023/24 Financial Year Annual Performance Plan and Budget	Ensure there's improved road maintenance and assist in the increase of funding (equitable share) for construction of new roads to connect more villages for economic initiatives and growth.	The crafting of Limpopo Renewable Energy Strategy is at an advanced stage. It is envisaged that the strategy will be completed in July 2024. Upon approval, the strategy should provide clear framework for implementation of renewable energy initiatives at provincial and local level.
	Monitor and provide support the implementation of the solar panel rollout for the Department of Health and	LEDA is finalizing a due diligence on the Operator for the Lebowakgomo Abattoir and Hatchery. The lease agreement will be finalized by the end of April 2024.

Date of Meeting	Matter Raised	Response by Department
	Education to counter the power supply interruptions in these essential services.	
	Monitor and provide necessary support for the operationalization of the Lebowakgomo abattoir.	Town planning processes are at an advanced stage. The province has applied to the Minister (DALRRD) for approval of land transfer from Rural develop to Public Works and Municipalities. The approval from the Minister will then lead to registration of land with the Deeds Office. Construction processes will then commence.
	The Sekhukhune District offices must relocate to Sekhukhune land.	Recruitment processes are underway for five (05) funded vacant posts of Head and Accounting officers within the Provincial Administration (DoH, DARD, DPWRI, DSD and DoE). All Provincial Departments have appointed Chief Financial Officers (CFOs).
Revised 2023/24 Financial Year Annual Performance Plan	The Committee recommends that the Accounting Officer must put in place a plan to prevent this anomaly.	The Accounting Officer has established a Quality Assurance Committee to do due diligence to the 2024/25 APP to prevent the revisions due to errors and typos
2023/24 Financial Year	Coordinate the appointment of Chief Financial Officers in municipalities. The Accounting Officer must brief the House	The Department of CoGHSTA supported by Provincial Treasury continues to support and monitor the appointment of senior

Date of Meeting	Matter Raised	Response by Department
First Quarter Report	on progress made every three months on the implementation of this resolution until the resolution is fully implemented.	managers in municipalities. Municipalities are directed to fill positions within the 6 months upon becoming vacant.
	Continue to monitor and improve debt collection in the OTP. The Accounting Officer must brief the House on progress made every three months on the implementation of this resolution until the resolution is fully implemented.	<p>The Office has put measures in place to ensure that when employees are terminated from PERSAL system e.g. circulation of the route form.</p> <p>Suppliers' debts are referred to State attorney and Debt Administrators.</p> <p>For the current financial year, the office collected debt amounting to R0,158 million which translate to 110% which reflect an over-collection of 15% against the set target of 95%.</p>
	Fill the vacancies that are within PERSAL system. The Accounting Officer must brief the House on progress made every three months on the implementation of this resolution until the resolution is fully implemented.	<p>All departments are below the 10% vacancy rate.</p> <p>The filling of vacancies was impacted by the implementation of the MPSA Directive and DPSA circular no. 49 of 2023, together with DG Circular No. 72 and 78 of 2023 on the creation and filling of funded vacant posts. OTP will continue to monitor the filling of vacancies and report accordingly.</p>
	To develop consequence management framework with the coordinating departments.	The consequence management framework has been developed and approved by EXCO in November 2023 as the Limpopo

Date of Meeting	Matter Raised	Response by Department
		Province Consequence Management Directives and Guidelines. (A copy is hereby attached).
	Continue to monitor and intervene on matters stagnant or recurring such as the municipalities that continue to obtain qualified audits opinions and critical vacant posts in municipalities. The Accounting Officer must brief the House on progress made every three months on the implementation of this resolution until the resolution is fully implemented.	CoGHSTA and Provincial Treasury are providing support and oversight to municipalities on financial management including dealing with audit remedial action plans to address AGSA findings and development of credible Annual Financial Statements.
	Monitor the budget expenditure for the next quarters to avoid overspending. The Accounting Officer must brief the House on progress made every three months on the implementation of this resolution until the resolution is fully implemented.	<p>The Office monitors the spending of the budget through the Budget Committee.</p> <p>CFO brief the House on progress made every three months on the implementation of this resolution until the resolution is fully implemented.</p> <p>The expenditure reports are presented to Top and Executive management respectively monthly to ensure that the Office does not overspend on the allocated budget.</p> <p>The Office's preliminary expenditure as at 28th of March 2024 is R455,054 million which translate to 98.9% against the allocated</p>

Date of Meeting	Matter Raised	Response by Department
	<p>Monitor on quarterly basis the preferential procurement expenditure for all targeted groups. The Accounting Officer must brief the House on progress made every three months on the implementation of this resolution until the resolution is fully implemented.</p>	<p>budget of R460,090 million. Spending is monitored regularly to ensure the Office spend in line with the allocated funds.</p> <p>The Limpopo Provincial Treasury has developed the Preferential Procurement Strategy to guide the Departments on the implementation. The Office is continuously monitoring compliance by the Departments.</p>
	<p>Monitor the vacancy rate as there are employees who are leaving the institution through retirement/resignations. The Accounting Officer must brief the House on progress made every three months on the implementation of this resolution until the resolution is fully implemented.</p>	<p>The Office resolved to replace all positions as the notice for resignations is served. All posts that are projected to be vacated in the 2024/25 FY have been identified and will be filled on time. The 2024/25 Recruitment plan for new positions has already been submitted for approval.</p>

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1 of 2015/16	Irregular Expenditure: PMDS	R3, 709,103.00 on the implementation of the Incentive Policy Framework on PMDS.	<p>The irregular expenditure amounting to R3, 596,501.00 was removed by the Accounting Office in terms of PFMA compliance and reporting framework, paragraph 5.7 and 5.8.</p> <p>The application for the condonation of irregular expenditure amounting to R112, 638 was approved.</p>	Yes
1 of 2016/17	Contingent liabilities in the Limpopo Provincial Administration	The Limpopo Provincial Administration incurred contingent liabilities on litigations in various Departments.	<p>Limpopo Litigation Management Strategy has been developed to assist in management of litigation cases.</p> <p>Contingent liabilities have reduced from R10, 049, 868,039.62 to R8,861, 069,549.73 during the quarter.</p>	No
2 of 2016/17	Irregular expenditure in the Limpopo Provincial Government	The Limpopo Administration incurred irregular expenditure amounting to R13, 795 billion.	Provincial Treasury has developed a provincial audit management strategy, and it is being implemented by departments. The progress report on unwanted expenditure is presented to Hod's forum and EXCO on a quarterly basis.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1 of 2017/18	Venda Building Society	Accounting Officer must conduct skills audit in Provincial Treasury and CoGHSTA in areas where they support Municipalities.	The Office will engage conduct a skills audit on officials responsible for Municipal Support in Provincial Treasury and CoGHSTA in the current financial year.	No
5 of 2017/18	3D Entities in the Province	Entities must produce strategies for sustainability beyond the funding that is currently provided.	<p>A turnaround strategy on the financial sustainable strategy was adopted by EXCO and further directed that the entities must meet to produce strategies for sustainability beyond the funding that is currently provided.</p> <p>To this effect meeting of entities has been organized to carried out the task of developing strategies.</p> <p>The meeting will be held before the end of May 2024.</p>	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 of the Premier's audit outcome for 2023/24 financial year was clean audit outcome.

The table below illustrate the total number of Auditor General Findings and progress made on the implementation of Action Plan as at the 31 March 2024:

No.	Directorate	Total findings	Completed	Outstanding
1.	Asset Management	0	0	0
2.	Human Resource Management	0	0	0
3.	Financial management	0	0	0
4.	Budget management	0	0	0
5.	Supply Chain Management	07	07	0
6.	Performance Information	02	02	0
7.	Information Technology	01	01	0
TOTALS		10	10	0

Coordination of Internal Audit Findings

The Internal Audit unit is centralized at Provincial Treasury; therefore, Internal Control and Compliance sub-directorate coordinate internal audit findings to ensure that management implement the audit recommendations. The table below illustrate the total number of internal audit findings and progress made on the implementation of action plan as at the 31 March 2024:

Financial Year	Total Findings	Implemented	Not implemented
2023/2024	17	17	0
Total	17	17	0

Performance of compliance audits.

Internal Control and Compliance Sub directorate conducted follow-up and compliance audits within the department to ensure that the department complies with policies, procedures, laws, and regulations. The table below illustrates the compliance assessments that were conducted during the 2023/24 financial year.

No	Directorate	Total findings	Implemented	Not implemented
1.	Supply Chain Management: Bids Management	03	03	0
2.	Expenditure Management: Payment of suppliers	04	04	0
3.	Strategic Management Services: Quarterly performance report and means of verification	04	04	0
TOTALS		11	11	0

Internal Control and Compliance Sub- Directorate used the Compliance assessment reports to develop a detailed action plan which report on the actual finding, 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 and progress is monitored on a quarterly basis.

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TOTALS		11	11	0

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Departmental Audit Steering Committee meetings

Internal Control and Compliance sub-directorate coordinates the departmental audit steering committee meetings. The committee members were appointed in writing, terms of reference for the committee were approved. It is constituted as follows: Director General, Deputy Director Generals, Chief Financial Officer, Chief Director: Director General Support, Chief Director: Administration Support, Financial Management Directors, Director: Organisational Risk Management, Director: Strategic Management services, DGITO and standing invitees from Provincial Treasury. Chairpersonship responsibilities of the Office's Audit Steering Committee is allocated to the Director General. There were fifteen (15) Audit Steering Committee meetings held to discuss the implementation of the internal audit recommendations, progress of the regularity audit which is currently underway, and the work performed by the Internal Control unit during the year.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1. INTERNAL AUDIT

Key activities and objectives of the internal audit

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

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

- Compliance Audits – which will focus mainly on Programme 1 (Administration) and the implementation of Combined Assurance.

- Performance Audits – focuses on Core Function Programmes.
- Specialised Audits –services currently offered are related to Information Systems Audits and Fraud Risk Audits.

Scope of Work of the Internal Audit Function

The scope of work of the Internal Audit function entails providing assurance and consulting services in respect of Risk Management, Internal Control/Compliance and Governance processes. Furthermore, the scope of work of the Internal Audit Function is to determine whether the institution's network of risk management, internal control/compliance and governance processes as designed by management, is adequate and operates effectively.

Assurance Services

In addition to Combined Assurance Services, Assurance Services involve an objective examination of evidence for the purpose of providing an independent assessment on Internal Control, Risk Management and Governance Processes for the organization. Examples may include financial, performance, compliance, system security, and due diligence engagement.

Consulting Services

Consulting Services are client-related activities and of an advisory nature and of which the scope is to be agreed with the client department. Consulting Services are intended to add value and improve an organization's Risk Management, Internal Control and Governance Processes.

Summary of internal audit work done

Assurance and Consulting Audit Services

Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> • Annual Performance Reports Review • Annual Financial Statements Review • Follow Up 	<ul style="list-style-type: none"> • Follow Up 	<ul style="list-style-type: none"> • Supply Chain Management • Interim Financial Statements • Audit of Performance Information • Follow Up 	<ul style="list-style-type: none"> • Assessment of Risk Profile • M&E report recommendations • Follow Up

Fraud Audit

Not planned

Information Systems Audit

Not planned

Q1	Q2	Q3	Q4
Follow Up			

Performance Audit

None planned.

11.2. AUDIT COMMITTEE

Key activities of the Audit Committee

The Audit Committee (AC) activities are outlined in the approved AC Charter which requires that an Annual Schedule must be finalised and approved as a guideline for the AC activities of that particular financial year. The AC has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

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

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.

VIRTUAL MEETINGS (POST COVID-19)

COVID-19 posed a serious threat to humanity, however the work of the AC has partly benefitted from the proclamations made by the state that most of the meetings must be held virtually. The Provincial Accountant General's (PAG's) office has realised some savings within the budget of the AC. The savings were realised mainly from accommodation and travelling by the AC members because meetings were held virtually. Given the spirit of good governance, the impact of COVID-19 on the AC is felt on the sense that virtual meetings are not equipped with necessary tools to monitor efficient and effective participation of all the AC stakeholders. This becomes even difficult when one has to evaluate the work of the AC through National Treasury 360 Degree evaluation tool. However, the PAG's office has been active in ensuring that the AC remains a value adding tool as a critical oversight and governance structure.

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

Audit Committee Meetings

During the financial year 2023/2024, the AC met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. All the AC meetings have taken place as planned through 2023/2024 AC Annual Schedule. As resolved during 2023 AC Annual Strategic Planning Workshop, briefing sessions between Members of Executive Council (MECs) and Cluster Chairpersons were held from 24 October 2023 to 14 November 2023. The briefing sessions were held virtually and afforded all the AC Chairpersons a slot with each MEC of the Department they serve to discuss all the pertinent issues affecting the Department.

First Quarter Cluster AC Meetings for August 2023 were held physically which were followed by the CAC Meeting held 19 September 2023. Given the governance role of the ACs, it is pertinent that some of the AC meetings are held physically to interact directly with the management in order that all the AC resolutions are timely implemented. The last CAC Meeting of the current reporting period was also held physically to deal with myriad of issues including finalisation and adoption of the Combined Assurance Framework.

2024 Audit Committee Annual Strategic Planning Workshop

The AC annual strategic planning workshop for 2024/25 financial year was held virtually to enable all the stakeholders to connect and participate in the session. This was due to the fact that HODs were required to connect virtually to deal with issues such as Combined Assurance, Ten (10) point implementation plan to move Department of Education, Public Works and Health out of qualified audit opinions to an improved audit outcomes etc. The strategic plan was held on 08 – 09 February 2024. Office of the Premier also made three (3) pertinent presentations on Limpopo's five (5) year performance review, Limpopo Collaborative Support Framework and Consequence Management Framework. The presentations were welcomed by ACs siting that Consequence Management Framework was long overdue and it will help the Province in dealing with stagnant issues in particular around irregular, fruitless and wasteful expenditures where consequence management is due against implicated officials.

The two (2) day strategic planning workshop has resulted in the AC members taking a total of thirty-two (32) resolutions to be implemented by affected stakeholders. Since the PAG has insisted on all the Stakeholders providing feedback on each resolution they are affected and no resolution register should be submitted without response, the Province has realized improvement in implementation of AC resolutions. All the protocol documents such as the AC Charter, Internal Audit Charter, and Reporting Frameworks were reviewed and adopted during first day of the workshop.

CAC Chairperson Meetings

During the current financial year, the CAC Chairperson managed to attend two (2) EXCO meetings to report on overall AC activities covering the work of all the Departments. EXCO meetings are mainly based on invite by EXCO Secretariat depending on the agenda of the day. However, PAG's office continuously advises EXCO Secretariat on the importance of inviting CAC Chairperson to EXCO quarterly meetings in order to resent CAC overall quarterly reports. Unfortunately, the CAC Chairperson was not invited to attend any of the HOD Forums held during the current reporting period. Invitations to these structures (EXCO and HOD Forums) are welcomed and strategic in nature as they provide an opportunity for the CAC Chairperson to interact with Executive Authorities and Accounting Officers of all the Departments to highlight areas requiring improvement.

360 Degree Audit Committee Evaluation Feedback

National Treasury 360 Degree Evaluation tool was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.34 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight regression from the previous evaluation period which yielded an average score of 4.72. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). Auditor General South Africa as an AC

stakeholder could not participate in the performance review of the AC, mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

In comparison to the average scores of the three (3) stakeholders (AC; SIAS; and Management), it must be noted that Management recorded the highest average score of 4.55. The lowest score was recorded by Shared Internal Audit Services at an average score of 3.95. The following were critical issues that Departments felt were not robustly engaged to their satisfaction by the AC members as follows:

1.1.1. Understanding of Departmental Environment

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

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

1.1.4. Concerns around reviewing the appropriateness of the external audit fee

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

1.1.6. Understanding of Business & Risks of the Departments

It must be noted that these issues are repeating from the previous evaluation report thus AC must take these issues seriously and address them promptly.

AUDIT COMMITTEE MEMBERSHIP

Current AC Membership was appointed with effect from 01 January 2023 and will expire on 31 December 2025. A total of 17 AC members were appointed during 2022 AC membership recruitment process. There is no resignation or premature termination of any AC Member's contract during the current period. Total number of female AC members are seven (7) while a total number of male AC members are ten (10) represented as: 58.8% males and 41.2% females. This is a decline in the appointment of female candidates

as during the previous AC composition the number stood at eight (8) and it has currently decreased to seven (7). There is a strong need to improve female recruitment into the Limpopo AC membership as 41% is very low.

11.3 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 2023	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Annual Performance Report, b. Draft Annual Financial Statements, c. Fourth Quarterly Risk Management Report, d. Fourth Quarterly Internal Audit Progress Report.
2.	June 2023	CAC Meeting to consider Clusters AC Reports	e. Clusters AC Reports reporting on matters pertaining to Draft Annual Performance Report including Draft AFS
3.	July 2023	Review of Draft Audit and Management Reports	f. Draft Management Reports, g. Draft External Audit Reports.
4.	August 2023	CAC Meeting to consider Clusters AC Reports	h. Clusters AC Reports on matters pertaining to External Audit Reports.
5.	August 2023	Review of First Quarter Performance Information including Financial & Non-Financial Reports	a. First Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. First Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. First Quarter Internal Audit Report
6.	September 2023	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reporting on matters concerning to First Quarter Reports
7.	October / November 2023	AC Briefing Sessions between AC Chairpersons and Hon. MECs to discuss AC Matters.	
8.	November 2023	Review of Second Quarter Performance Reports (Financial and Non-Financial)	a. Second Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. Second Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. Second Quarter Internal Audit Report.
9.	December 2023	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reports on matters pertaining to Second Quarter Audit Committee Reports as per paragraph 7 above.
10.	February 2024	AC Annual Strategic Planning Workshop	a. Approval of the Audit Committee Charter,

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
			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.
11.	February / March 2024	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	g. All information under No. 5, h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2022/2023. i. Auditor General Audit Coverage Strategies
12.	April 2024	CAC Meeting to consider Clusters AC Reports	j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

11.4 AUDIT COMMITTEE MEMBERS

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

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED	NO. OF MEETINGS ATTENDED
Adv S D Lebepe	<ul style="list-style-type: none"> Advocate of the High Court Chartered Accountant (SA) Master in Business Administration (MBA) LLB Certified Theory in Accounting (CTA) BCom Accounting Post Graduate Diploma - Labour Law. 	External	N/A	01 February 2020 Re-appointed 01 February 2023.	To date	5
K Mhlongo	<ul style="list-style-type: none"> Bachelor of Law (LLB). Master of Business Administration (MBA). 	External	N/A	01 February 2023 – 2026	To date	5

	<ul style="list-style-type: none"> • Bachelor of Arts (BA). • Diploma in Technical Financial Accounting. • Diploma in Senior Bookkeeping. • Diploma in Junior Bookkeeping. • ABSA Management Programme. • Leading and Managing the Wealth Environment. 					
M G Mathabathe	<ul style="list-style-type: none"> • N Dip Internal Auditing • B Tech Internal Auditing • Advanced Diploma in Accounting Sciences. • Post graduate diploma Internal Auditing • Certified Internal Auditor (CIA) • Certified Information Systems Auditor (CISA) • Certified Information Security Manager (CISM) 	External	N/A	01 February 2020 Re appointed 01 February 2023.	To date	5
D Maraka	<ul style="list-style-type: none"> • Masters Diploma Human Resource Management • B of Arts • Bachelor of Education • Baccalaureus Artium Honores 	External	N/A	01 February 2023 – 2026	To date	4



PROVINCIAL TREASURY

12. REPORT OF THE AUDIT COMMITTEE ON LIMPOPO DEPARTMENT OF THE OFFICE OF THE PREMIER

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee Structure

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

Audit Committee Responsibility

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

Stakeholder Engagement/s

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

- Limpopo Provincial Treasury Senior Management
- Limpopo Provincial Internal Auditors (Shared Internal Audit Services)
- Limpopo Provincial Auditor General (AG(SA))

Audit Committee Skills Development

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

The Effectiveness of Internal Control

The Audit Committee reviewed the results of the formal documented design, implementation and effectiveness of the Office of the Premiers' system of internal controls conducted by the internal audit during the financial year ended 31 March 2024, and in addition, considered information and explanations given by management. Control deficiencies identified by internal audit have been addressed by management and the control environment continues to be strengthened in the areas of leadership, financial and performance management and governance to enable credible financial statements and performance reports and compliance with legislation. Post their review of the Internal Control environment, AG(SA) did not identify any significant internal control deficiencies.

Risk Management

The Audit Committee reviewed the Office of the Premiers' policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy. Risk management processes at the Office of the Premier are generally satisfactory. The Audit Committee will continue to monitor that the Office of the Premier; 1). continuously improves its risk management maturity level, 2). that there is funding for risk management activities, 3). that investigations are conducted timely and appropriately to address any identified risks (including fraud risks) and 3). that the Office of the Premier implements a risk management process that is integrated with other functions, specifically, strategy, performance, compliance, and governance.

In-Year Management and Quarterly Report

Based on the quarterly review of in-year monitoring systems and reports, the Audit Committee is satisfied with the quality, accuracy, usefulness, reliability, appropriateness, and adequacy of the Office of the Premiers' in-year reporting systems.

Internal Audit

The Audit Committee:

- Reviewed and approved the Annual Internal Audit plans and evaluated the independence, effectiveness and performance of the Internal Audit function;
- Considered the reports of the Internal Auditors on the department's systems of internal control; and
- Reviewed issues raised by Internal Audit and the adequacy of corrective action taken by management in response thereto.

The Audit Committee is satisfied with the reviews conducted by Internal Audit over the reporting period and the coverage plan in place to review the control environment to support an unbiased review of the Office of the Premier's internal systems, processes, and procedures.

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 the Internal Audit, together with the Provincial Treasury, should finalise on the full implementation of the Combined Assurance framework. The implementation of the Combined Assurance framework will commence in the 2024/2025 financial year.

Compliance with the relevant laws and regulations

The Audit Committee considered reports provided by management, internal assurance providers and the external auditors regarding compliance with legal and regulatory requirements. Post their review of Compliance with legislation, AG(SA) did not identify any material non-compliance with legislation.

Evaluation of Annual Financial Statements

Following the review before the audit by the Audit Committee of the draft Annual Financial Statements for the year ended 31 March 2024, the Audit Committee was of the view that, the draft Annual Financial Statements could be submitted to the AG(SA) for audit subject to affecting all inputs from the Audit Committee, Internal Audit and Provincial Treasury before submission. Post their audit of the Annual Financial Statements, AG(SA) did not report any misstatements on the reported Annual Financial Statements for the financial year ended 31 March 2024.

Evaluation of Annual Performance Report

Following the review before the audit by the Audit Committee of the draft Annual Performance Report for the year ended 31 March 2024, the Audit Committee was of the view that, the draft Annual Performance Report could be submitted to the AG (SA) for review subject to affecting all inputs from Audit Committee and Internal Audit. Post their review of the Annual Performance Report, AG (SA) did not identify any material findings on the reported performance information for the selected programmes.

Consideration of the Final Audit report

Overall audit results per outcome area are depicted as follows, over the years:

Outcome area	Movement	2023-24	2022-23	2021-22
Financial statements		Unqualified / No material findings	Unqualified / No material findings	Unqualified / No material findings
Annual performance report				
• Programme 2: Institutional Development Support		Unqualified / No material findings	Unqualified / No material findings	Unqualified / No material findings
• Programme 3: Policy and Governance		Unqualified / No material findings	Unqualified / No material findings	Unqualified / No material findings
Compliance with legislation				
• Annual financial statements, performance report and annual reports		Unqualified / No material findings	Unqualified / No material findings	Unqualified / No material findings
• Asset management		Unqualified / No material findings	Unqualified / No material findings	Unqualified / No material findings
• Consequence management		Unqualified / No material findings	Unqualified / No material findings	Unqualified / No material findings
• Expenditure management		Unqualified / No material findings	Unqualified / No material findings	Unqualified / No material findings
• Procurement and contract management		Unqualified / No material findings	Material findings	Unqualified / No material findings
• Strategic planning and performance management		Unqualified / No material findings	Unqualified / No material findings	Unqualified / No material findings
• Transfer of funds		Unqualified / No material findings	Not audited	Not audited
• Utilisation of conditional grants		Unqualified / No material findings	Not audited	Not audited

	Unqualified / No material findings		Qualified		Adverse		Disclaimed		Material findings		Not audited
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	Improvement		Regression		Unchanged
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The Audit Committee considered the Audit Report issued by AG(SA).

The Office of the Premier obtained an unqualified without findings (clean audit) outcome, which is a welcome improvement on the audit outcome from the prior year of an unqualified with findings.

We would like to congratulate the Office of the Premier on this achievement and recognise that it was achieved through commitment and dedication from the Accounting Officer, management and all oversight bodies to a clean provincial administration, accountability and good governance.

The Audit Committee will continue to support the efforts of the Office of the Premier through its role as an oversight body and will ensure that its activities support the Officer of the Premier as a coordinating institution and contribute to the credibility of information that will inform strategic thinking, decision-making and monitoring in the province.



Advocate Sereku Daisy Lebepe CA(SA) MBA
Chairperson of the Audit Committee
Limpopo Office of the Premier
15 August 2024

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion
Determining qualification criteria for the issuing of licenses, concessions, or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	The Office complies with all SCM regulations when procuring goods and services
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The human resources management for the Office was guided by amongst others, the Public Service Act 1994 as amended, Public Service Regulations, 2016, and the Strategic Plan. To support the implementation of the Strategic Objective, the Office has developed a three-year Human Resource Plan. The HR Plan has been developed in line with Public Service Regulations, 2016, Chapter 3, Part 1, Section 26 which states that the executive authority shall prepare and implement a Human Resources Plan for his or her Department.

2. OVERVIEW OF HUMAN RESOURCES

The Office of the Premier recommits itself to provide strategic leadership and management for service excellence and to encourage proper monitoring and evaluation practices that would promote sustainable growth and development in the province. The Office shall also continue to support the Premier and Executive Council in the execution of their constitutional and other mandates.

The Office has developed the HR Plan for the MTEF period 2023/2026 and identified the following six priorities:

1. Organisational development and change management.
2. HR Practices and Administration Services (workforce availability)
3. HR Utilisation and development
4. Compliance with all relevant HR prescripts.
5. Effective and efficient employee health and wellness provided.
6. Conduct workshops on Disciplinary Code and Procedures and Code of Conduct for the Public Service.

The following highlights the progress on the implementation of the identified priorities during the 2023/24 financial year.

KEY ACTIVITY	INTERVENTION	PROGRESS
Organisational development and change management	Conduct functional analysis to group homogeneous functions together with overlapping of functions.	The Office has conducted functional analysis to group homogenous and identified possible overlapping of functions on the approved organisational structure. The analysis will assist the Office during the review of the current approved organisation structure which has reached its maturity.
HR Practices and Administration Services (workforce availability)	Filling of vacant funded posts to reduce vacancy rate to the average prescribed rate of 10%.	The Office has prioritised the filling of funded vacancies. The current vacancy rate is 5.93% which is below the required norm
HR Utilisation and development	<p>Training programmes in the Workplace Skills Plan implemented.</p> <p>Effective and efficient implementation of the performance management system.</p>	<ul style="list-style-type: none"> Forty-one (41) Skills Programmes, nine (9) short courses and four (4) conferences were implemented. Three-hundred and thirty-three (333) employees benefitted from the Programme. Twelve (12) bursary holders completed their studies in the 2023/2024 financial year. Seven (7) Postgraduates/Honours, four (4) Master's and one (1) PhD. Thirty-nine (39) employees were awarded bursaries for the 2024 Academic Year. Twenty-one (21) Interns appointed on the Internship Programme.

KEY ACTIVITY	INTERVENTION	PROGRESS
		<ul style="list-style-type: none"> • Thirty-eight (38) Learners were placed on Work Integrated Learning (WIL) in partnership with various SETAs. • All employees signed performance agreements. Annual assessments were conducted on 99,9% of employees.
Compliance with all relevant HR prescripts.	<p>50% targets at SMS level achieved.</p> <p>2 implementation reports on HR and EE Plans.</p> <p>Continuous update of the Information on the HR Systems.</p>	<ul style="list-style-type: none"> • The Office management to reach 49% female SMS. There are positions that have been advertised and will be prioritised in order to reach 50%. • On the 2% for people living with disability, the office has exceeded the target and the percentage of people living with disability is 3.1%. • Information is updated in line with the National Minimum Information Requirements as and when employees are appointed, promoted or request changes.
Effective and efficient employee health and wellness provided.	<p>Four (4) Employee Health and Wellness Programmes implemented.</p> <p>Two workshops/sessions per 04 programs on quarterly basis to be presented to the employees. A total of 32 EHW Proactive programs shall be presented to 60% of the employees.</p>	<p>Four (4) Employee Health and Wellness programmes implemented as follows:</p> <ul style="list-style-type: none"> • Seven (7) awareness sessions/workshops conducted on HIV/Aids Sexually Transmitted Infection and TB (HAST) and 101 employees were reached.

KEY ACTIVITY	INTERVENTION	PROGRESS
	<p>Reactive services through psychosocial counselling to be provided to the needy employees and their families.</p>	<ul style="list-style-type: none"> • Seven (7) awareness workshops/sessions on Health Productivity Management (HPM) were conducted and 88 employees were reached. • Three (3) awareness workshops on SHERQ were conducted and 93 employees were reached. • Four (4) health screening were conducted on Wellness Management and 121 employees were reached. • Four (4) HIV Counselling and Testing (HCT) sessions were coordinated whereby 171 employees were tested for HIV and TB. <p>Psychosocial counselling was provided to 39 employees and ten (10) family members in 2023/2024 financial year.</p>
<p>Conduct workshops on Disciplinary Code and Procedures and Code of Conduct for the Public Service.</p>	<p>127 employees workshopped on the Disciplinary Code and Procedures and Code of Conduct for the Public Service.</p>	<p>A total of 153 employees were trained on Labour relations matters, Managing Discipline and Code of Conduct. This is to ensure that there is labour peace within the Office and to capacitate all supervisors on how to manage discipline.</p>

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 01 April 2023 and 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	153,552	103,574	0	0	67.50	632
Institutional Dev	205,672	107,232	0	0	52.10	771
Policy & Governance	104,867	85,816	0	0	81.80	1,010
Total	464,091	296,622	0	0	63.90	764

Table 3.1.2 Personnel costs by salary band for the period 01 April 2023 and 31 March 2024

Salary band	Personnel Expenditure including Transfers (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	8,112	2.70	36	225,333
02 Skilled (Levels 3-5)	7,994	2.60	26	307,462
03 Highly skilled production (Levels 6-8)	47,658	15.60	89	535,483

Salary band	Personnel Expenditure including Transfers (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
04 Highly skilled supervision (Levels 9-12)	148,659	48.60	152	978,020
05 Senior management (Levels >= 13)	78,580	25.70	57	1,378,596
11 Contract (Levels 3-5)	545	0.20	2	272,500
12 Contract (Levels 6-8)	433	0.10	1	433,000
13 Contract (Levels 9-12)	1,589	0.50	2	794,500
14 Contract (Levels >= 13)	4,733	1.50	3	1,577,667
18 Contract Other	1,631	0.50	19	85,842
19 Periodical Remuneration	170	0.10	1	170,000
TOTAL	300,104	98.20	388	773,464

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 01 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
ADMINISTRATION	82,165	79.00	1,508	1.40	3,350	3.20	5,742	5.50
LOP: INSTITUTIONAL DEVELOPMENT	91,088	82.70	956	0.90	1,906	1.70	3,382	3.10

Programme	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
LOP: POLICY AND GOVERNANCE	73,764	82.90	387	0.40	2,075	2.30	1,966	2.20
ADMINISTRATION LOP	2,112	85.60	0	0.00	0	0.00	23	0.90
Total	249,129	81.50	2,851	0.90	7,330	2.40	11,113	3.60

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 01 April 2023 and 31 March 2024

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	5,231	64.50	49	0.60	672	8.30	1,516	18.70
02 Skilled (Levels 3-5)	5,397	67.50	178	2.20	526	6.60	1,108	13.90
03 Highly skilled production (Levels 6-8)	36,150	75.20	1,484	3.10	1,740	3.60	3,324	6.90

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
04 Highly skilled supervision (Levels 9-12)	124,783	82.30	1,112	0.70	2,737	1.80	4,031	2.70
05 Senior management (Levels >= 13)	68,620	85.10	0	0.00	1,656	2.10	1,118	1.40
11 Contract (Levels 3-5)	545	100.00	0	0.00	0	0.00	0	0.00
12 Contract (Levels 6-8)	432	99.80	0	0.00	0	0.00	0	0.00
13 Contract (Levels 9-12)	1,589	99.40	0	0.00	0	0.00	0	0.00
14 Contract (Levels >= 13)	4,718	95.50	0	0.00	0	0.00	15	0.30
18 Contract Other	1,603	97.50	28	1.70	0	0.00	0	0.00
19 Periodical Remuneration	64	35.60	0	0.00	0	0.00	0	0.00
TOTAL	249,129	81.50	2,851	0.90	7,330	2.40	11,113	3.60

1.1 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).

Department 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 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1	290	209	28 %	0
Programme 2	122	91	25 %	0
Programme 3	92	65	28 %	0
Total	504	365	28 %	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

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)	42	36	14 %	0
Skilled (3-5)	42	29	31 %	0
Highly skilled production (6-8)	132	89	33 %	0
Highly skilled supervision (9-12)	225	154	68 %	0
Senior management (13-16)	63	57	90 %	0
Total	504	365	28%	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of additional employees to the establishment
SMS	63	57	10 %	0
IT Related	16	14	13 %	0
Total	79	71	10%	0

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information for the period 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100 %	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	4	4	100 %	0	0
Salary Level 14	14	14	100 %	0	0
Salary Level 13	44	38	86 %	6	14 %
Total	63	57	90 %	6	10 %

Table 3.3.2 SMS post information as on 31 March 2024

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	14	100 %	0	0
Salary Level 13	44	37	84 %	7	16 %
Total	63	55	87 %	8	13 %

Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2023 and 31 March 2024

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	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	0	0
Salary Level 14	1	1	0	0
Salary Level 13	1	0	1	1
Total	3	2	1	1

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 2023 and 31 March 2024

Reasons for vacancies not filled within six months
Lengthy recruitment and selection processes.

Reasons for vacancies not filled within twelve months
No SMS posts were filled outside the 12 months.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 01 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
None.

Reasons for vacancies not filled within six months
Lengthy recruitment and selection processes.

3.4. Job Evaluation

The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 01 April 2023 and 31 March 2024

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	57	0	0%	0	0	0	0
Skilled (Levels 3-5)	30	0	0%	0	0	0	0
Highly skilled production (Levels 6-8)	125	0	0%	0	0	0	0
Highly skilled supervision (Levels 9-12)	231	2	0.87%	0	0	0	0
Senior Management Service Band A	42	0	0%	0	0	0	0
Senior Management Service Band B	14	0	0%	0	0	0	0
Senior Management Service Band C	4	0	0%	0	0	0	0
Senior Management Service Band D	1	0	0%	0	0	0	0
Total	504	2	0.40%	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2023 and 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Lower Skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior Management Service (13-16)	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2023 and 31 March 2024.

Total number of Employees whose salaries exceeded the grades determine by job evaluation	0
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3.5 Employment Changes

The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 01 April 2023 and 31 March 2024

Salary band	Number of employees at beginning of period-1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	41	1	1	5%
Skilled (Levels 3-5)	23	0	1	4%
Highly skilled production (Levels 6-8)	95	0	7	7%
Highly skilled supervision (Levels 9-12)	160	5	10	9%
Senior Management Service Bands A	42	2	4	14%
Senior Management Service Bands B	11	3	0	27%
Senior Management Service Bands C	3	1	0	33%
Senior Management Service Bands D	1	0	0	0%
Contracts	5	0	0	0%
Total	381	12	23	9%

Table 3.5.2 Annual turnover rates by critical occupation for the period 01 April 2023 and 31 March 2024

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Management Service Bands A	57	5	4	16%
IT	14	0	1	1%
TOTAL	71	5	5	14%

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

Table 3.5.3 Reasons why staff left the department for the period 01 April 2023 and 31 March 2024

Termination Type	Number	% of Total Terminations
Death	0	0
Resignation	5	22%
Expiry of contract	0	0
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	4%
Retirement	14	61%
Transfer to other Public Service Departments	3	13%
Other	0	0
Total	23	6%
Total number of employees who left as a % of total employment	6%	

Table 3.5.4 Promotions by critical occupation for the period 01 April 2023 and 31 March 2024

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Senior Management Service (SMS)	58	3	5.17%	32	55%
IT Related	14	0	0	5	36%
Total	72	3	4.16%	37	51%

Table 3.5.5 Promotions by salary band for the period 01 April 2023 and 31 March 2024

Salary Band	Employees 1 April 2023	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)	41	0	0	26	63%
Skilled (Levels 3-5)	24	0	0	19	79%
Highly skilled production (Levels 6-8)	96	0	0	47	49%
Highly skilled supervision (Levels 9-12)	162	0	0.62%	102	63%
Senior Management (Level 13-16)	58	3	5.17%	32	55%
Total	381	4	1.05%	226	59%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	29	0	0	0	28	0	0	0	57
Professionals	71	0	2	0	73	1	1	3	154
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	41	0	0	0	75	2	0	0	118
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	11	0	0	0	24	1	0	0	36
Total	152	0	2	0	203	4	1	3	365
Employees with disabilities	9	0	0	0	2	0	0	0	11

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	2	0	0	0	5
Senior Management	26	0	0	0	26	0	0	0	52
Professionally qualified and experienced specialists and mid-management	71	0	2	0	76	1	1	3	154
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	26	0	0	0	61	2	0	0	89
Semi-skilled and discretionary decision making	15	0	0	0	14	0	0	0	29
Unskilled and defined decision making	11	0	0	0	24	1	0	0	36
Total	152	0	2	0	203	4	1	3	365

Table 3.6.3 Recruitment for the period 01 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	3	0	0	0	2	0	0	0	5
Professionally qualified and experienced specialists and mid-management	4	0	0	0	0	0	0	0	4
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	1	0	0	0	0	0	0	0	1
Total	8	0	0	0	3	0	0	0	11
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 01 April 2023 to 31 March 2024

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	0	2	0	0	0	4
Professionally qualified and experienced specialists and mid-management	2	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior	0	0	0	0	0	0	0	0	0

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
management, supervisors, foreman and superintendents									
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	4	0	0	0	3	0	0	0	7
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 01 April 2023 to 31 March 2024

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	02	0	0	0	02	0	0	0	04
Professionally qualified and experienced specialists and mid-management	06	0	0	0	04	0	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	02	0	0	0	05	0	0	0	07

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making	0	0	0	0	01	0	0	0	01
Unskilled and defined decision making	0	0	0	0	01	0	0	0	01
Total	10	0	0	0	13	0	0	0	23
Employees with Disabilities	01	0	0	0	0	0	0	0	01

Table 3.6.6 Disciplinary action for the period 01 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Three months suspension without pay and final written warning	2	0	0	0	0	0	0	0	2
Three months suspension without pay	1	0	0	0	0	0	0	0	1
Final written warning	3	0	0	0	0	0	0	0	3
Written warning	0	0	0	0	1	0	0	0	1
Verbal warning	0	0	0	0	1	0	0	0	1
Counselling	1	0	0	0	8	0	0	0	9
Withdrawn	0	0	0	0	1	0	0	0	1

Table 3.6.7 Skills development for the period 01 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	46	0	1	0	42	0	0	0	89
Professionals	37	0	0	0	31	0	0	0	68
Technicians and associate professionals	10	0	0	0	12	2	0	1	25
Clerks	40	0	0	0	33	0	0	0	73
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	28	0	0	0	50	0	0	0	78
Total	161	0	1	0	168	2	0	1	333
Employees with disabilities	2	0	0	0	1	0	0	0	3

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 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General	1	1	1	100%
Salary Level 16	0	0	0	0
Salary Level 15	4	2	2	100%
Salary Level 14	14	12	12	100%

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
Salary Level 13	44	41	41	100%
Total	63	56	56	100%

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

Reasons
None

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

Reasons
None

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 01 April 2023 to 31 March 2024

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	191	367	53.50	1 596 244	8 357 290
Male	78	152	52.60	708 384	8 854 800
Female	113	215	52.70	887 860	7 720 522
Asian	1	2	50	11 877	5 938 000
Male	1	2	50	11 877	5 938 000
Female	0	0	0	0	0
Coloured	1	4	25	1 755.00	1 755 000
Male	0	0	0	0	0
Female	1	4	25	1 755.00	1 755 000
White	1	3	33.30	29 769	29 769 000
Male	0	0	0	0	0
Female	1	3	33.30	29 769	29 769 000
Total	194	388	50	1 639 645	41 548 024

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 01 April 2023 to 31 March 2024

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)	26	36	72.20	49 056	1887	3
Skilled (level 3-5)	19	26	73.10	130 950	6 892.10	8
Highly skilled production (level 6-8)	47	89	52.80	148 060	3 150.21	9
Highly skilled supervision (level 9-12)	102	153	66.70	1 311 579	12 859	80
Total	194	328	59.10	1 639 645	8 451.78	25

Table 3.8.3 Performance Rewards by critical occupation for the period 01 April 2023 to 31 March 2024

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Senior Management Services	32	118	27	627 807	19 619
IT related	5	14	36	54 480	10 896
OSD	4	6	67	102 144	25 536
Total	41	138	130	784 431	19 132.46

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 01 April 2023 to 31 March 2024

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	23	38	61%	426 561	18 546	68%
Band B	8	14	57%	176 232	22 029	28%
Band C	1	6	17%	25 014	25 014	4%
Band D	0	60	0	0	0	0%
Total	32	118	27%	627 807	19 619	3%

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 01 April 2023 and 31 March 2024

Salary band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Level 6-8)	0	0	0	0	0	0
Highly skilled supervision (Level 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 01 April 2023 and 31 March 2024

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
SMS	0	0	0	0	0	0
IT Related	0	0	0	0	0	0

3.10 Leave utilisation.

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

Table 3.10.1 Sick leave for the period 01 April 2023 to 31 March 2024

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)	230	89.60	31	11.20	7.00	156.00
Skilled (levels 3-5)	226	88.50	23	8.30	10.00	224.00
Highly skilled production (levels 6-8)	527	75.10	73	26.40	7.00	969.00
Highly skilled supervision (levels 9-12)	693	80.70	109	39.40	6.00	2357.00
Top and Senior management (levels 13-16)	198	82.30	29	10.50	7.00	990.00
Contract (6-8)	2	0.00	1	0.40	2	3
Contract (9-12)	13	38.50	2	0.70	7	30
Contract other	31	90.30	9	3.20	3	12
Total	1 920.00	81.10	277	100.00	7.00	4 741.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 01 April 2023 to 31 March 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	62	100	3	30.00	21	121.00
Highly skilled supervision (Levels 9-12)	277	100	6	60.00	46	965.00
Senior management (Levels 13-16)	4	100	1	10.00	4	21.00
Total	343	100	10	3%	34	1107.00

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

Table 3.10.3 Annual Leave for the period 01 April 2023 to 31 March 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	766	35	22
Skilled Levels 3-5)	675	27	25
Highly skilled production (Levels 6-8)	2440	95	26
Highly skilled supervision (Levels 9-12)	4098	162	25
Senior management (Levels 13-16)	1355	59	23
Contract (levels 3-5)	25	2	13
Contract (levels 6-8)	28	1	28
Contract (levels 9-12)	51	2	26

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (levels 13-16)	16	1	16
Contract Other	174	19	9
Total	9 628	403	24

Table 3.10.4 Capped leave for the period 01 April 2023 to 31 March 2024

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2023
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	4	1	4	73
Highly skilled production (Levels 6-8)	0	0	0	70
Highly skilled supervision (Levels 9-12)	1	1	1	61
Senior management (Levels 13-16)	0	0	0	50
Contract (levels 3-5)	0	0	0	0
Contract (levels 6-8)	0	0	0	0
Contract (levels 9-12)	0	0	0	0
Contract (levels 13-16)	0	0	0	0
Contract Other	0	0	0	0
Total	5	2	3	62

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

Table 3.10.5 Leave payouts for the period 01 April 2023 and 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2023/24 due to non-utilisation of leave for the previous cycle	3 413.00	23	148.00
Capped leave payouts on termination of service for 2023/24	1 966.00	16	122 875.00
Current leave payout on termination of service for 2023/24	1 576.00	21	136 434.00
Total	6 955.00	60	259 457.00

3.11 HIV/AIDS & Health Promotion Programmes

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
1. Communication and Protocol (field work employees)	<ul style="list-style-type: none"> On site awareness sessions on HIV/AIDS and STI
2. Records and Facilities Management (Cleaners and Groundsmen)	<ul style="list-style-type: none"> On site HIV Counselling and Testing arranged by EHWP
3. Employees	<ul style="list-style-type: none"> Distribution of condoms in all the OTP buildings

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

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.	✓		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.	✓		Ms Mashela S.A Ms Sekgoka A

Question	Yes	No	Details, if yes
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.	✓		SHERQ Program HAST Program Wellness Program Health and Productivity Program
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.	✓		OHS appointed members: Ms Mokgonyana C Ms Mashitola M Ms Manyelo Ms Masenya M Ms Baloyi V Mr Masedi K
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.	✓		HAST 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.	✓		Awareness sessions on HIV/AIDS are conducted quarterly and as per the need.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		On site HIV counselling and testing was conducted in 2023-2024 and 76 male and 105 female employees were screened on HIV and TB.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators	✓		Monthly, quarterly, and annual reports are submitted to Transversal EHW, DPSA and HR, as part of monitoring the implementation of EHW in the Office

Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 01 April 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Corrective counselling	9	43%
Verbal warning	4	19%
Written warning	1	5%
Final written warning	3	14%
Suspension without pay and final written warning	2	10%
Suspension without pay	1	4%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	1	4%
Total	21	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

Type of misconduct	Number	% of total
Contravention of supply chain regulations	1	6%
Contravention of Public Service Regulations 57	1	6%
Bringing a disruptive quest to the hotel booked by the Office	1	6%
Allegations of insolence and insubordination	1	6%

Type of misconduct	Number	% of total
Unauthorised disclosure of confidential document meant for EXCO	1	6%
Misuse of state vehicle, gross dishonesty, and gross negligence	2	12%
Failure to include provision of item 2.2 of the National Treasury Directive	1	6%
Non-submission of mid-term year performance review for 2022/23, non-submission of economic cluster programme of action progress report and poor performance for reasons other than incapacity	1	6%
Drafting specification of requesting service providers to supply 24 pieces of block stage instead of 12 pieces of block stage	1	6%
Failure to conduct quality control	1	6%
Contravention of s8.2 of the Preferential Procurement Regulation of 2017 and Paragraph 2.2 of National Treasury Directive	1	6%
Irregular Expenditure	1	6%
Non-compliance with PMDS policy, improper conduct, and misrepresentation	1	6%
Insolence behaviour	1	6%
Non-compliance with paragraph 3.4.2 of Supply Chain Management guideline for Accounting Officer	1	6%
Negligence	1	6%
Total	17	100%

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

Grievances	Number	% of Total
Number of grievances resolved	07	100%
Number of grievances not resolved	0	0
Total number of grievances lodged	07	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

Disputes	Number	% of Total
Number of disputes upheld	01	14%
Number of disputes dismissed	05	71%
Number of disputes pending	01	14%
Total number of disputes lodged	07	100%

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

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

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	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	28	0	38	0	38
	Male	30	0	47	0	47

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	87	0	58	0	58
	Male	75	0	38	0	38
Technicians and associate professionals	Female	67	0	39	0	39
	Male	29	0	26	0	26
Clerks	Female	15	0	24	0	24
	Male	9	0	18	0	18
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	26	0	24	0	24
	Male	15	0	9	0	9
Sub Total	Female	223	0	183	0	183
	Male	158	0	138	0	138
Total		381	0	321	0	321

Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	28	0	42	Conference/Symposia & Seminar	42
	Male	30	0	47	0	47
Professionals	Female	87	0	31	Conference/Symposia & Seminars	31
	Male	75	0	37	0	37
Technicians and associate professionals	Female	67	0	15	0	15
	Male	29	0	10	0	10
Clerks	Female	15	0	33	0	33
	Male	9	0	40	0	40
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	26	0	50	0	50
	Male	15	0	28	0	28
Sub Total	Female	223	0	171	0	0

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	158	0	162	0	0
Total		381	0	333	0	333

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 2023 and 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	05	1%
Temporary Total Disablement	NIL	
Permanent Disablement	NIL	
Fatal	NIL	
Total	05	1%

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
None	None	None	None

Total number of projects	Total individual consultants	Total duration workdays	Total contract value in Rand
None	None	None	None

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

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

Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
None	None	None	None

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

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

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2023 and 31 March 2024

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

PART E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	8,657	3,709
Adjustment to opening balance	(3,596)	(113)
Opening balance as restated	5,061	3,596
Add: Irregular expenditure confirmed		5,061
Less: Irregular expenditure condoned	(5,061)	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable ¹	0	0
Less: Irregular expenditure not recoverable and written off	0	0
Closing balance	0	8,657

The accelerated pay progression amounting to R3 596 has been recognised as irregular in line with the PFMA Compliance and Reporting framework based on the following:

The pay progression paid to employees was in line with the policy framework. The Office did not exceed the 2% outer threshold. The payment of extra notches to unqualifying employees that resulted in an overpayment of R113 was recovered from the affected employees. The opening balance of R3,709 includes R113, which was recovered in the 2015/16 financial year.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	5,061	0
Irregular expenditure for the current year	0	0
Total	5,061	0

¹ Transfer to receivables

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

Description ²	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	0
Total	0	0

c) Details of irregular expenditure condoned.

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned.	5,061	0
Total	5,061	0

d) Details of irregular expenditure removed.

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure not condoned and removed	0	0
Total	0	0

e) Details of irregular expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recoverable	0	0
Total	0	0

² Group similar items

f) Details of irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	0	0
Total	0	0

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None

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

Description	2023/2024	2022/2023
	R'000	R'000
None	0	0

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
None

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	0	0
Adjustment to opening balance	0	0
Opening balance as restated		
Add: Fruitless and wasteful expenditure confirmed		
Less: Fruitless and wasteful expenditure recoverable ³		
Less: Fruitless and wasteful expenditure not recoverable and written off		
Closing balance	0	0

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment		
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year		
Fruitless and wasteful expenditure for the current year		
Total	0	0

³ Transfer to receivables

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

Description	2023/2024	2022/2023
	R'000	R'000
None		
<i>Not applicable</i>		

c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
None		
<i>Not applicable</i>		

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2023/2024	2022/2023
	R'000	R'000
None		0
<i>Not applicable</i>		

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

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

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
None	0	0
Not applicable		

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
None	0	0
Not applicable		

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

Description	2023/2024	2022/2023
	R'000	R'000
None	0	0
Not applicable		

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

- Details of material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
None		
Not applicable		

- **Details of other material losses**

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
None		
Not applicable		

- **Other material losses recoverable**

Nature of losses	2023/2024	2022/2023
	R'000	R'000
None		
Not applicable		

- **Other material losses not recoverable and written off**

Nature of losses	2023/2024	2022/2023
	R'000	R'000
None		
Not applicable		

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number	of	Consolidated
	invoices		Value
			R'000
Valid invoices received	2459		195,320
Invoices paid within 30 days or agreed period	2459		195,320
Invoices paid after 30 days or agreed period	0		0
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	0		0
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	0		0

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts from 25 to 27 April 2023 on (Phalaphala FM & Munghana Lonene) and Outside Broadcasting on the 27 April 2023 for Freedom Day at Tafelkop Stadium, in Elias Motsoaledi Municipality	SABC	Deviation	PRDP 02/2023-24	R290
Accommodation and meals for two officials attending Marula Festival from 21/04/2023 to 23/04/2023 in Phalaborwa	Twelvezero04	Deviation	PRDP 01/2023-24	R20
Radio adverts from 25 to 27 April 2023 on Capricorn FM and Outside Broadcasting on the 27 April 2023 for Freedom Day at Tafelkop Stadium, in Elias Motsoaledi Municipality	Capricorn FM	Deviation	PRDP 03/2023-24	R247
Radio adverts from 25 to 27 April 2023 on Jacaranda FM and Outside Broadcasting on the 27 April 2023 for Freedom Day at Tafelkop Stadium, in Elias Motsoaledi Municipality	Jacaranda FM	Deviation	PRDP 04/2023-24	R180
Urgent service and configuration of Uninterruptable power supplies (UPS)	Multi-Pek Power Systems and Projects	Deviation	PRDP 05/2023-24	R12
Radio adverts from 28 May to 01 June 2023 and Outside Broadcasting on the 01 June 2023 for Youth Month Launch at Schoonord village, in Makhuduthamaga Municipality	Moutse community radio Station	Deviation	PRDP 08/2023-24	R48
Radio adverts from 28 May to 01 June 2023 and Outside Broadcasting on the 01 June 2023 for	Thabantsho community radio Station	Deviation	PRDP 09/2023-24	R36

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Youth Month Launch at Schoonord village, in Makhuduthamaga Municipality				
Radio adverts from 11-16 June 2023 and Outside Broadcasting on the 16 June 2023 for Youth Day Celebration at Bungeni village, Collins Chabane Local Municipality	Capricorn FM	Deviation	PRDP 14/2023-24	R294
Radio adverts from 11-16 June 2023 and Outside Broadcasting on the 16 June 2023 for Youth Day Celebration at Bungeni village, Collins Chabane Local Municipality	Jacaranda FM	Deviation	PRDP 15/2023-24	R198
Radio adverts from 11-16 June 2023 and Outside Broadcasting on the 16 June 2023 on Energy FM and Choice FM for Youth Day Celebration at Bungeni village, Collins Chabane Local Municipality	MISACRON	Deviation	PRDP 16/2023-24	R282
Conference fee for Ms. Raphahlelo C and Mr. Mokoena L who will be attending SA AIDS Conference from 20-23 June 2023 at Durban ICC	Dira Sengwe conference	Deviation	PRDP 17/2023-24	R13
Conference fee for Adv. Chidi MT, Mr. Maseko MM and Mr. Manoko BM who will be attending 26th Annual Labour Law Conference from 13-14 September 2023 at CTICC in Cape Town	South African Society of Labour Law	Deviation	PRDP 18/2023-24	R18
Conference fee for Mr. Mukoma TL, Mr. Legora PD, Ms. Ngwepe MO and Ms. Magazi LC who will be attending South African Society of Archivist Conference from 03-07 July 2023 at Tshwane University of Technology, Mbombela Campus, Mpumalanga Province	The South African Society of Archivist (SASA)	Deviation	PRDP 19/2023-24	R21

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Artist performance to entertain audience during June 16 Youth Day Celebration at Mudavula Stadium in Collins Chabane Local Municipality	Xilumani holdings and projects (Benny Mayengani)	Deviation	PRDP 20/2023-24	R50
Artist performance to entertain audience during June 16 Youth Day Celebration at Mudavula Stadium in Collins Chabane Local Municipality	Flour power creation (Mopedy)	Deviation	PRDP 21/2023-24	R30
Artist performance to entertain audience during June 16 Youth Day Celebration at Mudavula Stadium in Collins Chabane Local Municipality	Mahetetsa general enterprise (DJ Conrad)	Deviation	PRDP 22/2023-24	R25
Artist performance to entertain audience during June 16 Youth Day Celebration at Mudavula Stadium in Collins Chabane Local Municipality	WeatherP (Masilu and Neo)	Deviation	PRDP 23/2023-25	R20
Artist performance to entertain audience during June 16 Youth Day Celebration at Mudavula Stadium in Collins Chabane Local Municipality	The Kwiras media and enterprise (Dope King & Kizzy Blacksoul)	Deviation	PRDP 24/2023-24	R30
Artist performance to entertain audience during June 16 Youth Day Celebration at Mdavula Stadium in Collins Chabane Local Municipality	Mhan Flo music	Deviation	PRDP 25/2023-24	R20
Conference fee for Ms. Mashela SA and Ms. Meso MPW who will be attending EAPA-SA Conference from 18-21 September 2023 at Wild Coast Sun, Durban	Employee Assistant Professional Association of South Africa	Deviation	PRDP 26/2023-24	R24
Advertorial space inside The L Magazine to inform the public about the Presidential IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality	The L Magazine	Deviation	PRDP 27/2023-24	R23

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Advertorial space inside the Sunday World Newspaper to inform the public about the Presidential IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality	Fundudzi Media	Deviation	PRDP 28/2023-24	R81
Advertorial space inside the Nthavela Newspaper to inform the public about the Presidential IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality	Nhluvuko Media	Deviation	PRDP 29/2023-24	R19
Advertorial space inside the Seipone Newspaper to inform the public about the Presidential IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality	Balaodi Publishers	Deviation	PRDP 30/2023-24	R10
Advertorial space inside the Capricorn Voice and Polokwane Observer newspapers to inform the public about the Presidential IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality	CTP t/a Northern Media Group	Deviation	PRDP 31/2023-24	R15
Advertorial space inside the Sekhukhune Times newspaper to inform the public about the Presidential IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality	Sekhukhune Times	Deviation	PRDP 32/2023-24	R16
Advertorial space inside the Sowetan Newspaper to inform the public about the Presidential	Arena Holdings	Deviation	PRDP 33/2023-24	R81

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality				
Advertorial space inside the Mail & Guardian newspaper to inform the public about the Presidential IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality	Mail & Guardian	Deviation	PRDP 34/2023-24	R74
Advertorial space inside the Daily Sun newspaper to inform the public about the Presidential IMBIZO taking place on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality	Media24	Deviation	PRDP 35/2023-24	R52
Radio adverts from 10-14 July 2023 for Presidential IMBIZO on the 14 July 2023 at GaMotodi village, Fetakgomo Tubatse Local Municipality.	SABC	Deviation	PRDP 36/2023-24	R539
Radio adverts from 10-14 July 2023 for Presidential IMBIZO on the 14 July 2023 at GaMotodi village, Fetakgomo Tubatse Local Municipality.	Capricorn FM	Deviation	PRDP 37/2023-24	R156
Radio adverts from 10-14 July 2023 for Presidential IMBIZO on the 14 July 2023 at GaMotodi village, Fetakgomo Tubatse Local Municipality.	Jacaranda FM	Deviation	PRDP 38/2023-24	R119
Radio adverts from 07-14 July 2023 for Presidential IMBIZO on the 14 July 2023 at	Thabantsho CR	Deviation	PRDP 39/2023-24	R36

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
GaMotodi village, Fetakgomo Tubatse Local Municipality.				
Radio adverts from 07-14 July 2023 for Presidential IMBIZO on the 14 July 2023 at GaMotodi village, Fetakgomo Tubatse Local Municipality.	Moutse CR	Deviation	PRDP 40/2023-24	R32
Radio adverts from 07-14 July 2023 for Presidential IMBIZO on the 14 July 2023 at GaMotodi village, Fetakgomo Tubatse Local Municipality.	Sekhukhune CR	Deviation	PRDP 41/2023-24	R79
Radio adverts from 07-14 July 2023 for Presidential IMBIZO on the 14 July 2023 at GaMotodi village, Fetakgomo Tubatse Local Municipality.	Tubatse CR	Deviation	PRDP 42/2023-24	R98
Affiliation fee with The Institute of Risk Management South Africa	The Institute of Risk Management of South Africa (IRMSA)	Deviation	PRDP 43/2023-24	R9
Hiring of tents, ablution facilities and chairs during the Presidential IMBIZO on the 14 July 2023 at Motodi Sport Complex, Ga-Motodi village, Fetakgomo-Tubatse Local Municipality.	Skapie Group	Deviation	PRDP 44/2023-24	R1,561
Flight tickets for Ms Nkuna C to Jeju Island in South Korea	Reakgona Travel Services and Projects	Deviation	PRDP 45/2023-24	R167
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Lefa la Bakanthato	Deviation	PRDP 46/2023-24	R58

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Mamojagale Trading & Projects	Deviation	PRDP 46/2023-24	R80
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Malepetlo Solution	Deviation	PRDP 46/2023-24	R75
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Mahlodi Trading	Deviation	PRDP 46/2023-24	R66
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Matolo le matsibi (PTY) Ltd	Deviation	PRDP 46/2023-24	R68
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Their Events and Projects	Deviation	PRDP 46/2023-24	R78
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Jessey Trading Enterprise	Deviation	PRDP 46/2023-24	R77
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Boiketlo baka Trading	Deviation	PRDP 46/2023-24	R79

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	NK4 (for bottled water)	Deviation	PRDP 46/2023-24	R102
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Mphenyashilo (PTY) Ltd	Deviation	PRDP 46/2023-24	R78
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Esmi Trading	Deviation	PRDP 46/2023-24	R73
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Tlou Trading Enterprise	Deviation	PRDP 46/2023-24	R70
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Puleng Development	Deviation	PRDP 46/2023-24	R75
Catering services from different service providers during Sekhukhune District Development Model held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.	Baropodi Catering (for VIP catering)	Deviation	PRDP 46/2023-24	R265
Catering services from different service providers during Sekhukhune District Development Model	Ofelea Events –	Deviation	PRDP 46/2023-24	R89

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
held at Ga-Motodi village in Sekhukhune District Municipality on the 14th of July 2023.				
Radio adverts from 29 July 2023 to 01 August 2023 on Sekhukhune Community Radio Station and Outside Broadcasting on the 01 August 2023 at Mabothe Community Hall, Apel, Fetakgomo-Tubatse Municipality	Sekhukhune Community Radio Station	Deviation	PRDP 47/2023-24	R95
Conference fee for Ms. Sekgoka NA who will be attending EAPA-SA Conference from 18-21 September 2023 at Wild Coast Sun, Durban	Employee Assistant Professional Association of South Africa	Deviation	PRDP 48/2023-24	R12
Radio adverts on Limpopo SABC Combo (Thobela, Mungana Lonene & Phalaphala) from 04-09 August 2023 and Outside Broadcasting on the 09 August 2023 for Woman's Day Celebration at Rebone Stadium, Mogalakwena Local Municipality	SABC	Deviation	PRDP 49/2023-24	R508
Radio adverts from 04-09 August 2023 and Outside Broadcasting on the 09 August 2023 for Woman's Day Celebration at Rebone Stadium, Mogalakwena Local	Capricorn FM	Deviation	PRDP 50/2023-24	R292
Radio adverts from 04-09 August 2023 and Outside Broadcasting on the 09 August 2023 for Woman's Day Celebration at Rebone Stadium, Mogalakwena Local	Jacaranda FM	Deviation	PRDP 51/2023-24	R198
Radio adverts on Energy FM & Choice FM from 04-09 August 2023 and Outside Broadcasting on the 09 August 2023 for Woman's Day	MISACRON	Deviation	PRDP 52/2023-24	R154

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Celebration at Rebone Stadium, Mogalakwena Local Municipality				
Maintain/ renew ESRI software license for 3 years (2023/24; 2024/25 and 2025/26)	ESRI	Deviation	PRDP 53/2023-24	R3,973
Managing workplace discipline and incapacity course for 33 officials	CCMA	Deviation	PRDP56/2023/24	R26
Diagnose and service standby of diesel generator	Kodumela Electrical Engineering	Deviation	PRDP 57/2023-24	R35
The K2 Software license renewal.	K2 Workflow South Africa	Deviation	PRDP 58/2023-24	R78
Conference fee for Mr. Mlangeni SA, Mr. Lebeso O and Ms. Masia SE who will be attending GovTech Conference from 12-14 September 2023 in Durban	State Information Technology Agency	Deviation	PRDP 59/2023-24	R46
CADET training for twenty internship learners	National School of Government	Deviation	PRDP 60/2023-24	R70
iGrafx application software renewal	Heirich Bouver t/a African Information Management	Deviation	PRDP 61/2023-24	R11
Conference package (catering Services)	The Ranch Resort	Deviation	PRDP 62/2023-24	R23
ACL License renewal	Surtech Solution RSA	Deviation	PRDP 63/2023-24	R293
Accommodation and meals for Ms. Ngobeni E.N and Ms. Mathonsi S in North-West to attend Women in Leadership Retreat Checking from 27-30 August 2023 at Sun-City Convention Centre.	Mafahla Travel	Deviation	PRDP 64/2023-24	R13
ESELLA Training for 08 officials	National School of Government	Deviation	PRDP 65/2023-24	R146

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts and from 18 to 24 September 2023 on Choice FM and Outside Broadcasting on the 24 September 2023 for Limpopo Heritage Day Celebration at Zwigodini, Musina Municipality	MISACRON (Choice FM)	Deviation	PRDP 72/2023-24	R279
Radio adverts and from 18 to 24 September 2023 and Outside Broadcasting on the 24 September 2023 for Limpopo Heritage Day Celebration at Zwigodini, Musina Municipality	Musina Community Radio Station	Deviation	PRDP 73/2023-24	R70
Radio adverts and from 18 to 24 September 2023 and Outside Broadcasting on the 24 September 2023 for Limpopo Heritage Day Celebration at Zwigodini, Musina Municipality	Makhado FM	Deviation	PRDP 74/2023-24	R106
Radio adverts from 26 September to 01 October 2023 and Outside Broadcasting on the 01 October 2023 for Day of the Elderly at Mafefe Sport Complex, Ngwanane village in Lepelle-Nkumpi Municipality.	Mphahlele FM	Deviation	PRDP 75/2023-24	R78
Radio adverts from 26 September to 01 October 2023 and Outside Broadcasting on the 01 October 2023 for Day of the Elderly at Mafefe Sport Complex, Ngwanane village in Lepelle-Nkumpi Municipality.	Zebediela Community Radio Station	Deviation	PRDP 76/2023-24	R78
Unforeseen extra work discovered when the service provider was busy replacing sanitary ware at 3rd floor in two male toilets.	Lebepamasego	Deviation	PRDP 77/2023-24	R5
Replace LVPB board for the south wing lift and install timer delay kits at 40 Hans van Rensburg Street Building and 40 Paul Kruger Building lifts	OTIS	Deviation	PRDP 78/2023-24	R134

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts from 21 to 25 October 2023 on SABC Thobela FM and Outside Broadcasting on the 26 October 2023 for District Development Model at Ga-Mmankgodi Village, Blouberg Local Municipality.	SABC (THOBELA FM)	Deviation	PRDP 81/2023-24	R358
Radio adverts from 21 to 25 October 2023 on Capricorn FM and Outside Broadcasting on the 26 October 2023 for District Development Model at Ga-Mmankgodi Village, Blouberg Local Municipality	Capricorn FM	Deviation	PRDP 82/2023-24	R240
Radio adverts from 21 to 25 October 2023 on Mohodi CR and Outside Broadcasting on the 26 October 2023 for District Development Model at Ga-Mmankgodi Village, Blouberg Local Municipality	Mohodi CR	Deviation	PRDP 83/2023-24	R87
Radio adverts from 21 to 25 October 2023 on Blouberg CR and Outside Broadcasting on the 26 October 2023 for District Development Model at Ga-Mmankgodi Village, Blouberg Local Municipality	Blouberg CR	Deviation	PRDP 84/2023-24	R60
Extraction of water and deep cleaning of carpet at office no 221 on the 11th of October 2023	The Specialists Franchise Holdings PTY LTD	Deviation	PRDP 85/2023-24	R7
Repair of two Lenovo Yoga X390 Laptops	Partserve Channel Support	Deviation	PRDP 86/2023-24	R10
Radio adverts from 26 to 30 November 2023 and Outside Broadcasting on the 01 December 2023 at Mahela Farm, Hlanganani Sport Ground,	SABC	Deviation	PRDP 88/2023-24	R161

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Letsitele, Greater Tzaneen Municipality for World AIDS Day				
Radio adverts from 26 to 30 November 2023 and Outside Broadcasting on the 01 December 2023 at Mahela Farm, Hlanganani Sport Ground, Letsitele, Greater Tzaneen Municipality for World AIDS Day	Jacaranda FM	Deviation	PRDP 89/2023-24	R168
Radio adverts from 26 to 30 November 2023 and Outside Broadcasting on the 01 December 2023 at Mahela Farm, Hlanganani Sport Ground, Letsitele, Greater Tzaneen Municipality for World AIDS Day	GCR (Giyani Community Radio)	Deviation	PRDP 90/2023-24	R73
Radio adverts from 26 to 30 November 2023 and Outside Broadcasting on the 01 December 2023 at Mahela Farm, Hlanganani Sport Ground, Letsitele, Greater Tzaneen Municipality for World AIDS Day	Maruleng Community Radio	Deviation	PRDP 91/2023-24	R83
Radio adverts from 29 November 2023 to 02 December 2023 and Outside Broadcasting on the 03 December 2023 at Mokwawkwaila Stadium Hall, Greater Letaba municipality for International Day of Persons living with Disability	Maruleng Community Radio	Deviation	PRDP 92/2023-24	R83
Radio adverts from 26 to 30 November 2023 and Outside Broadcasting on the 01 December 2023 at Mahela Farm, Hlanganani Sport Ground, Letsitele, Greater Tzaneen Municipality for World AIDS Day	Vision FM	Deviation	PRDP 93/2023-24	R50

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts from 29 November 2023 to 02 December 2023 and Outside Broadcasting on the 03 December 2023 at Mokwawaila Stadium Hall, Greater Letaba Municipality for International Day of Persons living with Disability	Vision FM	Deviation	PRDP 94/2023-24	R47
Radio adverts from 29 November 2023 to 01 December 2023 on Capricorn FM and Outside Broadcasting on the 01 December 2023 at Mahela Farm, Hlanganani Sport Ground, Letsitele, Greater Tzaneen municipality for World AIDS Day	Capricorn FM	Deviation	PRDP 95/2023-24	R350
Radio adverts from 29 November 2023 to 02 December 2023 and Outside Broadcasting on the 03 December 2023 at Mokwawaila Stadium Hall, Greater Letaba Municipality for International Day of Persons living with Disability	Capricorn FM	Deviation	PRDP 96/2023-24	R343
Artist to entertain audience on the 03 December 2023 at Mokwawaila Stadium Hall, Greater Letaba Municipality for International Day of Persons living with Disability	Vunandzi Trading Enterprise	Deviation	PRDP 97/2023-24	R15
Radio adverts from 20 December 2023 to 09 January 2024 for Festive Season and Road Safety Awareness Messages on Limpopo SABC Combo.	SABC	Deviation	PRDP 98/2023-24	R345
Radio adverts from 20 December 2023 to 09 January 2024 for Festive Season and Road Safety Awareness Messages.	Capricorn FM	Deviation	PRDP 99/2023-24	R341

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts from 20 December 2023 to 09 January 2024 for Festive Season and Road Safety Awareness Messages.	Jacaranda FM	Deviation	PRDP 100/2023-24	R190
Radio adverts from 20 December 2023 to 09 January 2024 for Festive Season and Road Safety Awareness Messages on Choice FM & Energy FM	MISACRON	Deviation	PRDP 101/2023-24	R412
Accommodation and meals for The Premier and Protectors from 12 to 14 January 2024 in Mbombela, Mpumalanga Province.	Algamated Lebone Travel Services	Deviation	PRDP 102/2023-24	R36
Flight, accommodation and meals Accommodation and meals for The Premier and Protectors from 07 to 09 February 2024 around Cape Town Province.	Algamated Lebone Travel Services	Deviation	PRDP 103/2023-24	R102
Accommodation and meals for four (04) officials (Protectors) around Groblersdal from the 14 th to 23 rd of January 2024.	Reakgona Travel Services and Projects	Deviation	PRDP 104/2023-24	R62
Digital advertising on Bulldog Ads electronic screens from 25 February to 31 March 2024 to create awareness about State of the Province Adress	Bulldog Ads	Deviation	PRDP 106/2023-24	R61
Advertorial space inside Sowetan Newspaper to create awareness of Limpopo's Premier State of the Province pronouncements	Arena Holdings	Deviation	PRDP 110/2023-24	R158
Advertorial space inside Polokwane Observer, Polokwane Review & Steel burger Newspapers to create awareness of Limpopo's Premier State of the Province pronouncements	CTP	Deviation	PRDP 111/2023-24	R53

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Advertorial space inside The L Magazine to create awareness of Limpopo's Premier State of the Province pronouncements	The L Magazine & Projects	Deviation	PRDP 112/2023-24	R26
Advertorial space inside Nthavhele Newspaper to create awareness of Limpopo's Premier State of the Province pronouncements	Nhluvuko Media	Deviation	PRDP 113/2023-24	R28
Advertorial space inside Sunday World Newspaper to create awareness of Limpopo's Premier State of the Province pronouncements	Fundudzi Media	Deviation	PRDP 114/2023-24	R87
Advertorial space inside Mail & Guardian Newspaper to create awareness of Limpopo's Premier State of the Province pronouncements	Mail & Guardian Online	Deviation	PRDP 115/2023-24	R57
Advertorial space inside City Press & Daily Sun Newspapers to create awareness of Limpopo's Premier State of the Province pronouncements	Media 24	Deviation	PRDP 116/2023-24	R134
Advertorial space inside Seipone Newspaper to create awareness of Limpopo's Premier State of the Province pronouncements	Balaodi Publishers	Deviation	PRDP 117/2023-24	R24
Praise signing during the 2024 State of the Province Address at Jack Botes Hall, Polokwane Municipality	Mansol Building Construction	Deviation	PRDP 126/2023-24	R9
Radio adverts from 25 to 29 February 2024 on Choice and outside broadcasting on the 29 February 2024 on Choice FM and Energy FM	MISACRON	Deviation	PRDP 127/2023-24	R294
The service of professional analysts to analyse the 2024 State of the Province Address	Hanyane General Services	Deviation	PRDP 128/2023-24	R15

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
The service of professional analysts to analyse the 2024 State of the Province Address	Bluefish Solutions	Deviation	PRDP 129/2023-24	R15
Supply and delivery of cameras and accessories	Olrich Home of Technology	Deviation	PRDP 133/2023-24	R794
Assessment of the dysfunctional PSS380 UPS	PSS Distributors	Deviation	PRDP 134/2023-24	R9
Radio adverts from 18 to 22 March 2024 on SABC Limpopo Combo and outside broadcasting on the 22 March 2024 at Vaal water, Modimolle-Mookgopong Local Municipality for World TB Day	SABC	Deviation	PRDP 135/2023-24	R841
Radio adverts from 18 to 22 March 2024 on SABC Limpopo Combo and outside broadcasting on the 22 March 2024 at Vaal water, Modimolle-Mookgopong Local Municipality for World TB Day	Capricorn FM	Deviation	PRDP 136/2023-24	R317
Radio adverts from 18 to 22 March 2024 on SABC Limpopo Combo and outside broadcasting on the 22 March 2024 at Vaal water, Modimolle-Mookgopong Local Municipality for World TB Day	Jacaranda FM	Deviation	PRDP 137/2023-24	R191
Radio adverts from 18 to 22 March 2024 on SABC Limpopo Combo and outside broadcasting on the 22 March 2024 at Vaal water, Modimolle-Mookgopong Local Municipality for World TB Day	MISACRON	Deviation	PRDP 138/2023-24	R371
Radio adverts from 17 to 21 March 2024 on SABC Limpopo Combo and outside broadcasting on the 21 March 2024 at Mapodile Stadium, Fetakgomo-Tubatse Local Municipality for Human Rights Day	SABC	Deviation	PRDP 139/2023-24	R835

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Radio adverts from 17 to 21 March 2024 on SABC Limpopo Combo and outside broadcasting on the 21 March 2024 at Mapodile Stadium, Fetakgomo-Tubatse Local Municipality for Human Rights Day	Capricorn FM	Deviation	PRDP 140/2023-24	R317
Radio adverts from 17 to 21 March 2024 on SABC Limpopo Combo and outside broadcasting on the 21 March 2024 at Mapodile Stadium, Fetakgomo-Tubatse Local Municipality for Human Rights Day	Jacaranda FM	Deviation	PRDP 141/2023-24	R193
Radio adverts from 17 to 21 March 2024 on SABC Limpopo Combo and outside broadcasting on the 21 March 2024 at Mapodile Stadium, Fetakgomo-Tubatse Local Municipality for Human Rights Day	Sekhukhune Community Radio Station	Deviation	PRDP 142/2023-24	R103
Cultural group performances to entertain audience during Human Rights Day Celebration at Mapodile Stadium in Fetakgomo-Tubatse Local Municipality	Temogo Music	Deviation	PRDP 144/2023-24	R19
Cultural group performances (Mafolosa Nkwe Thabeng) to entertain audience during Human Rights Day Celebration at Mapodile Stadium in Fetakgomo-Tubatse Local Municipality	Lehu Shazy Enterprise	Deviation	PRDP 145/2023-24	R16
Cultural group performances to entertain audience during Human Rights Day Celebration at Mapodile Stadium in Fetakgomo-Tubatse Local Municipality	Nape- A- Phaahla Investment	Deviation	PRDP 146/2023-24	R16
Renewal of iGrafx Software License for 2024	Heinrich Bower	Deviation	PRDP 147/2023-24	R331

3.2. Contract variations and expansions.

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
The Provision of a Customer Contact Centre Services for the Premier's Hotline System	Advance Call	Extension (3 months period)	PRDP 10/2020/21	R1 601	R200	0

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE ON VOTE NO.1: LIMPOPO OFFICE OF THE PREMIER

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Office of the Premier set out on pages 297 to 369, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets, and cash flow statement as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Office of the Premier as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (DoRA).

Basis for opinion

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

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 28 to the financial statements, the corresponding figures for 31 March 2023 financial year were restated as a result of an error in the financial statements of the department for the year ended 31 March 2024.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 360 to 369 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the Accounting Officer for the financial statements

10. The Accounting Officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and the DoRA; and for such internal control as the Accounting Officer determines is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

11. In preparing the financial statements, the Accounting Officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations or has no realistic alternative but to do so.

Responsibilities of the Auditor-General for the audit of the financial statements

12. My objective is 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, could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

13. A further description of my responsibilities for the audit of the financial statements is included in the Annexure to this Auditor’s report. This description, which is located on page 284, forms part of our auditor’s report.

Report on the audit of the Annual Performance Report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the Annual Performance Report. The Accounting Officer is responsible for the preparation of the Annual Performance Report.
15. I selected the following programmes presented in the Annual Performance Report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department’s performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Institutional Development Support	87 -106	Established to ensure that the provincial administration has the capacity to deliver on its mandate. This programme ensures that policies, processes and systems that enable the provincial administration to deliver services, are in place.
Governance and Policy	107 - 168	Established to enable the Office of the Premier to implement the mandate of planning, monitoring and evaluation and stakeholder management. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is

		properly implemented and monitored in all spheres of government.
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16. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an Annual Performance Report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

17. I performed procedures to test whether:

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

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

19. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement.

22. The tables that follow provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages [105 and 167].

Institutional Development Support

<i>Targets achieved: 86%</i>		
<i>Budget spent: 98%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of departments monitored on the implementation of the Service Delivery Improvement Plan.	11	9
Number of ICT digital projects implemented as part of the eGovernment strategy implementation plan.	3	0

Governance and Policy

<i>Targets achieved: 78%</i>		
<i>Budget spent 100%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of departments and municipalities implementing GIS policy.	16	10
Number of research projects conducted in line with the research & development framework and agenda,	4	0

Material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Policy and governance. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

24. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

25. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
26. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
27. I did not identify any material non-compliance with the selected legislative requirements.

Other information on the Annual Report

28. The Accounting Officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
29. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation does not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
30. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
31. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, and 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

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

AUDITOR - GENERAL

Polokwane
31 July 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the Auditor's report.

The annexure includes the following:

The Auditor-General's responsibility for the audit

The selected legislative requirements for compliance testing

Auditor-General's responsibility for the audit.

Professional judgement and professional skepticism.

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional skepticisms throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

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

Communication with those charged with governance

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.

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	<p>Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2); 45(b); Section 50(3); 50(3)(a)</p>
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	<p>Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4</p>
Division of Revenue Act No. 5 of 2022	<p>DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii) (bb)</p>

Legislation	Sections or regulations
Public service regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3

Legislation	Sections or regulations
	Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a);4.4 (c) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b); 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)

Legislation	Sections or regulations
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9; 5.1; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)

1. ANNUAL FINANCIAL STATEMENTS

Appropriation Statement

for the year ended 31 March 2024

Appropriation per programme									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. ADMINISTRATION	152,082	-	(779)	151,303	151,083	220	99.9%	150,735	150,055
2. INSTITUTIONAL DEVELOPMENT	198,766	-	2,467	201,233	196,680	4,553	97.7%	184,278	183,272
3. POLICY & GOVERNANCE	106,568	-	(1,485)	105,083	104,867	216	99.8%	105,390	104,909
Programme sub total	457,416	-	203	457,619	452,630	4,989	98.9%	440,403	438,236
Statutory Appropriation	2,674	-	(203)	2,471	2,468	3	99.9%	2,397	2,397
Member's Remuneration	2,674	-	(203)	2,471	2,468	3	99.9%	2,397	2,397
TOTAL	460,090	-	-	460,090	455,098	4,992	98.9%	442,800	440,633
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				825				698	
Actual amounts per Statement of Financial Performance (Total revenue)				460,915				443,498	
Actual amounts per Statement of Financial Performance (Total expenditure)					455,098				440,633

Appropriation Statement

for the year ended 31 March 2024

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	446,604	-	(1,147)	445,457	441,273	4,184	99.1%	419,324	417,251
Compensation of employees	299,383	-	(2,438)	296,945	296,622	323	99.9%	288,799	287,862
Salaries and wages	261,960	(531)	(1,738)	259,691	259,508	183	99.9%	253,210	252,501
Social contributions	37,423	531	(700)	37,254	37,114	140	99.6%	35,589	35,361
Goods and services	147,221	-	1,291	148,512	144,651	3,861	97.4%	130,525	129,389
Advertising	13,024	843	969	14,836	14,835	1	100.0%	12,888	12,884
Minor assets	24	10	-	34	32	2	94.1%	62	53
Audit costs: External	5,144	-	-	5,144	5,143	1	100.0%	4,698	4,695
Bursaries: Employees	1,226	352	-	1,578	1,577	1	99.9%	853	852
Catering: Departmental activities	5,862	(31)	(188)	5,643	5,616	27	99.5%	2,698	2,655
Communication (G&S)	8,318	(2,284)	(318)	5,716	5,711	5	99.9%	6,464	6,455
Computer services	46,206	3,721	-	49,927	46,414	3,513	93.0%	36,766	36,352
Consultants: Business and advisory services	2,504	(492)	(534)	1,478	1,473	5	99.7%	1,273	1,260
Legal services	2,483	903	1,899	5,285	5,284	1	100.0%	911	909
Contractors	3,170	(328)	-	2,842	2,830	12	99.6%	3,219	3,180
Fleet services (including government motor transport)	2,530	(97)	-	2,433	2,430	3	99.9%	3,739	3,729
Consumable supplies	4,191	156	-	4,347	4,336	11	99.7%	1,944	1,925
Consumable: Stationery, printing and office supplies	4,163	(886)	-	3,277	3,271	6	99.8%	4,425	4,412
Operating leases	5,133	(63)	-	5,070	5,068	2	100.0%	5,043	5,035
Property payments	13,766	315	(278)	13,803	13,780	23	99.8%	12,641	12,590

Appropriation Statement

for the year ended 31 March 2024

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport provided: Departmental activity	1,957	230	(249)	1,938	1,934	4	99.8%	2,700	2,688
Travel and subsistence	15,498	(1,338)	(10)	14,150	13,932	218	98.5%	10,478	10,058
Training and development	2,939	(269)	-	2,670	2,668	2	99.9%	12,704	12,699
Operating payments	1,276	(605)	-	671	667	4	99.4%	770	757
Venues and facilities	7,807	(137)	-	7,670	7,650	20	99.7%	6,249	6,201
Transfers and subsidies	6,269	-	(27)	6,242	6,225	17	99.7%	16,423	16,385
Provinces and municipalities	49	(27)	-	22	21	1	95.5%	21	20
Municipalities	49	(27)	-	22	21	1	95.5%	21	20
Municipal bank accounts	49	(27)	-	22	21	1	95.5%	21	20
Departmental agencies and accounts	87	(78)	-	9	9	-	100.0%	5,016	5,013
Departmental agencies	87	(78)	-	9	9	-	100.0%	5,016	5,013
Households	6,133	105	(27)	6,211	6,195	16	99.7%	11,386	11,352
Social benefits	6,038	62	(27)	6,073	6,058	15	99.8%	10,604	10,573
Other transfers to households	95	43	-	138	137	1	99.3%	782	779
Payments for capital assets	7,217	-	1,174	8,391	7,600	791	90.6%	7,053	6,997
Machinery and equipment	7,217	-	1,174	8,391	7,600	791	90.6%	6,714	6,659
Transport equipment	1,425	920	517	2,862	2,862	-	100.0%	-	-
Other machinery and equipment	5,792	(920)	657	5,529	4,738	791	85.7%	6,714	6,659
	460,090	-	-	460,090	455,098	4,992	98.9%	442,800	440,633

Appropriation Statement
for the year ended 31 March 2024

Programme 1: ADMINISTRATION									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PREMIER SUPPORT	13,271	53	(177)	13,147	13,115	32	99.8%	16,879	16,807
2. EXECUTIVE COUNCIL SUPPORT	4,478	(38)	(5)	4,435	4,426	9	99.8%	5,474	5,453
3. DIRECTOR GENERAL	33,849	(295)	(473)	33,081	33,022	59	99.8%	27,176	27,045
4. FINANCIAL MANAGEMENT	88,611	344	135	89,090	88,985	105	99.9%	88,687	88,485
5. PROGRAMME SUPPORT ADMINISTRATION	11,873	(64)	(259)	11,550	11,535	15	99.9%	12,519	12,265
	152,082	-	(779)	151,303	151,083	220	99.9%	150,735	150,055
Economic classification									
Current payments	146,468	-	(1,654)	144,814	144,605	209	99.9%	143,629	142,968
Compensation of employees	102,569	-	(1,376)	101,193	101,106	87	99.9%	106,277	105,918
Salaries and wages	88,045	-	(879)	87,166	87,115	51	99.9%	92,258	91,944
Social contributions	14,524	-	(497)	14,027	13,991	36	99.7%	14,019	13,974
Goods and services	43,899	-	(278)	43,621	43,499	122	99.7%	37,352	37,050
Minor assets	6	10	-	16	15	1	93.8%	62	53
Audit costs: External	5,144	-	-	5,144	5,143	1	100.0%	4,698	4,695
Catering: Departmental activities	921	(110)	-	811	805	6	99.3%	268	258
Communication (G&S)	120	(36)	-	84	83	1	98.8%	105	103

Appropriation Statement

for the year ended 31 March 2024

Programme 1: ADMINISTRATION									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	717	(18)	-	699	697	2	99.7%	890	885
Contractors	1,177	(14)	-	1,163	1,160	3	99.7%	677	669
Fleet services (including government motor transport)	2,530	(97)	-	2,433	2,430	3	99.9%	3,739	3,729
Consumable supplies	3,492	324	-	3,816	3,810	6	99.8%	1,353	1,340
Consumable: Stationery, printing and office supplies	2,090	(42)	-	2,048	2,045	3	99.9%	3,537	3,527
Operating leases	5,033	-	-	5,033	5,031	2	100.0%	4,987	4,979
Property payments	13,766	315	(278)	13,803	13,780	23	99.8%	12,641	12,590
Transport provided: Departmental activity	52	-	-	52	51	1	98.1%	55	54
Travel and subsistence	6,084	(333)	-	5,751	5,691	60	99.0%	3,580	3,428
Operating payments	187	-	-	187	184	3	98.4%	172	165
Venues and facilities	2,580	1	-	2,581	2,574	7	99.7%	588	575
Transfers and subsidies	2,489	-	358	2,847	2,839	8	99.7%	6,079	6,065
Provinces and municipalities	49	(27)	-	22	21	1	95.5%	21	20
Municipalities	49	(27)	-	22	21	1	95.5%	21	20
Municipal bank accounts	49	(27)	-	22	21	1	95.5%	21	20
Departmental agencies and accounts	27	(18)	-	9	9	-	100.0%	10	9
Departmental agencies	27	(18)	-	9	9	-	100.0%	10	9
Households	2,413	45	358	2,816	2,809	7	99.8%	6,048	6,036

Appropriation Statement
for the year ended 31 March 2024

Programme 1: ADMINISTRATION									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social benefits	2,338	(18)	358	2,678	2,672	6	99.8%	5,526	5,516
Other transfers to households	75	63	-	138	137	1	99.3%	522	520
Payments for capital assets	3,125	-	517	3,642	3,639	3	99.9%	1,027	1,022
Machinery and equipment	3,125	-	517	3,642	3,639	3	99.9%	1,027	1,022
Transport equipment	1,425	920	517	2,862	2,862	-	100.0%	-	-
Other machinery and equipment	1,700	(920)	-	780	777	3	99.6%	1,027	1,022
	152,082	-	(779)	151,303	151,083	220	99.9%	150,735	150,055

Programme 2: INSTITUTIONAL DEVELOPMENT									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. STRATEGIC HUMAN RESOURCE	63,517	(546)	(600)	62,371	62,221	150	99.8%	67,533	67,245
2. INFORMATION COMMUNICATION TECHNOLOGY	74,128	(265)	657	74,520	70,964	3,556	95.2%	63,860	63,331
3. LEGAL SERVICES	15,266	414	1,643	17,323	17,309	14	99.9%	11,103	11,072
4. COMMUNICATION SERVICES	34,793	443	818	36,054	35,234	820	97.7%	29,947	29,812
PROGRAMM SUPPORT	11,062	(46)	(51)	10,965	10,952	13	99.9%	11,835	11,812
5. INSTITUTIONAL DEVELOPMENT									
	198,766	-	2,467	201,233	196,680	4,553	97.7%	184,278	183,272

Appropriation Statement
for the year ended 31 March 2024

Programme 2: INSTITUTIONAL DEVELOPMENT									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	191,851	-	2,087	193,938	190,179	3,759	98.1%	175,020	174,079
Compensation of employees	108,137	-	(781)	107,356	107,232	124	99.9%	96,448	96,130
Salaries and wages	95,510	(502)	(781)	94,227	94,159	68	99.9%	84,595	84,354
Social contributions	12,627	502	-	13,129	13,073	56	99.6%	11,853	11,776
Goods and services	83,714	-	2,868	86,582	82,947	3,635	95.8%	78,572	77,949
Advertising	13,024	843	969	14,836	14,835	1	100.0%	12,888	12,884
Minor assets	18	-	-	18	17	1	94.4%	-	-
Bursaries: Employees	1,226	352	-	1,578	1,577	1	99.9%	853	852
Catering: Departmental activities	484	(179)	-	305	297	8	97.4%	256	244
Communication (G&S)	7,597	(2,566)	-	5,031	5,028	3	99.9%	5,556	5,552
Computer services	44,791	3,844	-	48,635	45,123	3,512	92.8%	36,101	35,690
Consultants: Business and advisory services	593	(455)	-	138	137	1	99.3%	270	266
Legal services	2,483	903	1,899	5,285	5,284	1	100.0%	911	909
Contractors	376	(253)	-	123	121	2	98.4%	1,195	1,188
Consumable supplies	546	(167)	-	379	374	5	98.7%	433	430
Consumable: Stationery, printing and office supplies	2,028	(844)	-	1,184	1,181	3	99.7%	888	885
Operating leases	100	(63)	-	37	37	-	100.0%	56	56
Transport provided: Departmental activity	-	-	-	-	-	-	-	15	15

Appropriation Statement
for the year ended 31 March 2024

Programme 2: INSTITUTIONAL DEVELOPMENT									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	4,712	(535)	-	4,177	4,088	89	97.9%	3,541	3,393
Training and development	2,939	(269)	-	2,670	2,668	2	99.9%	12,704	12,699
Operating payments	1,036	(605)	-	431	430	1	99.8%	581	576
Venues and facilities	1,761	(6)	-	1,755	1,750	5	99.7%	2,324	2,310
Transfers and subsidies	2,823	-	(277)	2,546	2,540	6	99.8%	3,232	3,218
Departmental agencies and accounts	60	(60)	-	-	-	-	-	6	4
Departmental agencies	60	(60)	-	-	-	-	-	6	4
Households	2,763	60	(277)	2,546	2,540	6	99.8%	3,226	3,214
Social benefits	2,743	80	(277)	2,546	2,540	6	99.8%	2,966	2,955
Other transfers to households	20	(20)	-	-	-	-	-	260	259
Payments for capital assets	4,092	-	657	4,749	3,961	788	83.4%	6,026	5,975
Machinery and equipment	4,092	-	657	4,749	3,961	788	83.4%	5,687	5,637
Other machinery and equipment	4,092	-	657	4,749	3,961	788	83.4%	5,687	5,637
Software and other intangible assets	-	-	-	-	-	-	-	339	338
	198,766	-	2,467	201,233	196,680	4,553	97.7%	184,278	183,272

Appropriation Statement
for the year ended 31 March 2024

Programme 3: POLICY & GOVERNANCE									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. INTERGOVERNMENTAL RELATIONS	17,796	22	(188)	17,630	17,592	38	99.8%	15,185	15,127
2. PROVINCIAL POLICY MANAGEMENT	51,005	(321)	(970)	49,714	49,594	120	99.8%	49,232	49,003
3. PROGRAMME SURPORT POLICY & GOVERNANCE	11,141	96	(78)	11,159	11,153	6	99.9%	8,899	8,866
4. SPECIAL PROGRAMMES	26,626	203	(249)	26,580	26,528	52	99.8%	32,074	31,913
	106,568	-	(1,485)	105,083	104,867	216	99.8%	105,390	104,909
Economic classification									
Current payments	105,611	-	(1,377)	104,234	104,021	213	99.8%	98,278	97,807
Compensation of employees	86,003	-	(78)	85,925	85,816	109	99.9%	83,677	83,417
Salaries and wages	76,181	81	(78)	76,184	76,122	62	99.9%	74,306	74,152
Social contributions	9,822	(81)	-	9,741	9,694	47	99.5%	9,371	9,265
Goods and services	19,608	-	(1,299)	18,309	18,205	104	99.4%	14,601	14,390
Catering: Departmental activities	4,457	258	(188)	4,527	4,514	13	99.7%	2,174	2,153
Communication (G&S)	601	318	(318)	601	600	1	99.8%	803	800
Computer services	1,415	(123)	-	1,292	1,291	1	99.9%	665	662
Consultants: Business and advisory services	1,194	(19)	(534)	641	639	2	99.7%	113	109
Contractors	1,617	(61)	-	1,556	1,549	7	99.6%	1,347	1,323

Appropriation Statement
for the year ended 31 March 2024

Programme 3: POLICY & GOVERNANCE									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	153	(1)	-	152	152	-	100.0%	158	155
Consumable: Stationery, printing and office supplies	45	-	-	45	45	-	100.0%	-	-
Transport provided: Departmental activity	1,905	230	(249)	1,886	1,883	3	99.8%	2,630	2,619
Travel and subsistence	4,702	(470)	(10)	4,222	4,153	69	98.4%	3,357	3,237
Operating payments	53	-	-	53	53	-	100.0%	17	16
Venues and facilities	3,466	(132)	-	3,334	3,326	8	99.8%	3,337	3,316
Transfers and subsidies	957	-	(108)	849	846	3	99.6%	7,112	7,102
Departmental agencies and accounts	-	-	-	-	-	-	-	5,000	5,000
Departmental agencies	-	-	-	-	-	-	-	5,000	5,000
Households	957	-	(108)	849	846	3	99.6%	2,112	2,102
Social benefits	957	-	(108)	849	846	3	99.6%	2,112	2,102
	106,568	-	(1,485)	105,083	104,867	216	99.8%	105,390	104,909

Appropriation Statement
for the year ended 31 March 2024

Direct charges	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Member's Remuneration	2,674	-	(203)	2,471	2,468	3	1	2,397	2,397
	2,674	-	(203)	2,471	2,468	3	99.9%	2,397	2,397
Economic classification									
Current payments	2,674	-	(203)	2,471	2,468	3	99.9%	2,397	2,397
Compensation of employees	2,674	-	(203)	2,471	2,468	3	99.9%	2,397	2,397
Salaries and wages	2,224	(110)	-	2,114	2,112	2	99.9%	2,051	2,051
Social contributions	450	110	(203)	357	356	1	99.7%	346	346
	2,674	-	(203)	2,471	2,468	3	99.9%	2,397	2,397

Notes to the Appropriation Statement

for the year ended 31 March 2024

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 Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Programme name	R'000	R'000	R'000	%
ADMINISTRATION	151,303	151,083	220	0%
INSTITUTIONAL DEVELOPMENT	201,233	196,680	4,553	2%
Explanation of variance				
The underspending of 2% is due to the ICT Infrastructure Assessment Audit overlapped to the financial year 2024/25. The Office has applied for rollover to finalise the project.				
POLICY & GOVERNANCE	105,083	104,867	216	0%

Notes to the Appropriation Statement
for the year ended 31 March 2024

4.2 Per economic classification:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	296,945	296,622	323	0%
Goods and services	148,512	144,651	3,861	3%
Transfers and subsidies				
Provinces and municipalities	22	22	0	0%
Departmental agencies and accounts	9	9	0	0%
Households	6,211	6,194	17	0%
Payments for capital assets				
Machinery and equipment	8,391	7,600	791	9%
Explanation of variance				
Goods and Services				
The underspending of 3% is mainly due to the ICT Infrastructure Assessment Audit overlapped to the financial year 2024/25. The Office has applied for rollover to finalise the project.				
Payments for capital assets				
The underspending is mainly due to cameras and streaming equipment that could not be delivered during the period under review. The Office has applied for rollover.				

Statement of Financial Performance
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	457,619	440,403
Statutory appropriation	2	2,471	2,397
Departmental revenue	3	825	698
TOTAL REVENUE		460,915	443,498
EXPENDITURE			
Current expenditure			
Compensation of employees	4	296,622	287,862
Goods and services	5	144,651	129,389
Total current expenditure		441,273	417,251
Transfers and subsidies			
Transfers and subsidies	6	6,225	16,385
Total transfers and subsidies		6,225	16,385
Expenditure for capital assets			
Tangible assets	7	7,600	6,659
Intangible assets	7	-	338
Total expenditure for capital assets		7,600	6,997
TOTAL EXPENDITURE		455,098	440,633
SURPLUS/(DEFICIT) FOR THE YEAR		5,817	2,865
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		4,992	2,167
Annual appropriation		4,989	2,167
Statutory Appropriation		3	-
Departmental revenue and NRF Receipts	12	825	698
SURPLUS/(DEFICIT) FOR THE YEAR		5,817	2,865

Statement of Financial Position

as at 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
ASSETS			
Current Assets			
Cash and cash equivalents	8	4,901	3,781
Receivables	9	39,333	291
Non-Current Assets			
Receivables	9	125	135
TOTAL ASSETS		44,359	4,207
LIABILITIES			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	10	4,989	2,167
Statutory Appropriation to be surrendered to the Revenue Fund	11	3	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	65	15
Payables	13	39,106	1,842
TOTAL LIABILITIES		44,163	4,024
NET ASSETS		196	183
Represented by:			
Recoverable revenue		196	183
TOTAL		196	183

Statement of Changes in Net Assets
for the year ended 31 March 2024

NET ASSETS	Note	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		183	182
Transfers		13	1
Debts recovered (included in departmental receipts)		-163	-332
Debts raised		176	333
Closing balance		196	183
TOTAL		196	183

Cash Flow Statement
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		460,761	443,498
Annual appropriated funds received	1.1	457,619	440,403
Statutory appropriated funds received	2	2,471	2,397
Departmental revenue received	3	671	698
Net (increase)/ decrease in working capital		-1,778	1,561
Surrendered to Revenue Fund		-2,942	-16,719
Surrendered to RDP Fund/Donor		-	-
Current payments		-441,273	-417,251
Transfers and subsidies paid		-6,225	-16,385
Net cash flow available from operating activities	14	8,543	-5,296
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	-7,600	-6,997
Proceeds from sale of capital assets	3.3	154	-
(Increase)/decrease in non-current receivables	9	10	-63
Net cash flows from investing activities		-7,436	-7,060
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		13	1
Net cash flows from financing activities		13	1
Net increase/ (decrease) in cash and cash equivalents		1,120	-12,355
Cash and cash equivalents at beginning of period		3,781	16,136
Cash and cash equivalents at end of period	15	4,901	3,781

Accounting Policies

for the year ended 31 March 2024

Summary of significant accounting policies

[Concepts and Principles, Financial Statement Presentation]

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

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

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

1. Basis of preparation

[Financial Statement Presentation]

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

[Financial Statement Presentation]

The financial statements have been prepared on a going concern basis.

3. Presentation currency

[Financial Statement Presentation]

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department

4.	<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.	<p>Comparative information</p>
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.	<p>Revenue</p>

<p>7.1</p>	<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).</p> <p>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.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>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>
<p>7.2</p>	<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.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<p>7.3</p>	<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</p> <p><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</p> <p><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</p> <p><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> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
8.3	<p>Accruals and payables not recognised</p> <p><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 or fair value at the reporting date.</p>
8.4	Leases

8.4.1	Operating leases <i>[Leases]</i> Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases <i>[Leases]</i> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <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.	Cash and cash equivalents <i>[General Departmental Assets and Liabilities, Cash Flow Statement]</i> Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

10.	<p>Prepayments and advances</p> <p><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. Immaterial prepayments and advances that are operational in nature (rather than directly related to the department's core mandate) such as leases and subscriptions are immediately expensed on statement of financial performance on the date of payment.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
11.	<p>Receivables</p> <p><i>[General Departmental Assets and Liabilities]</i></p> <p>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>
12.	<p>Payables</p> <p><i>[General Departmental Assets and Liabilities]</i></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
13.	<p>Capital assets</p>

13.1	Movable capital assets <i>[Capital Assets]</i> Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the Office of Accountant General) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
13.2	Intangible capital assets <i>[Capital Assets]</i> Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
14.	Contingents

14.1	Contingent liabilities <i>[Provisions and Contingents]</i> <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>
14.2	Contingent assets <i>[Provisions and Contingents]</i> <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>
14.3	Capital commitments <i>[Provisions and Contingents]</i> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
15.	Fruitless and wasteful expenditure <i>[General Departmental Assets and Liabilities]</i> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none">• fruitless and wasteful expenditure that was under assessment in the previous financial year;• fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and• fruitless and wasteful expenditure incurred in the current year.

<p>16.</p>	<p>Irregular expenditure <i>[General Departmental Assets and Liabilities]</i></p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
<p>17.</p>	<p>Changes in accounting policies, estimates and errors <i>[Accounting Policies, Estimates and Errors]</i></p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</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>
<p>18.</p>	<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>
<p>19.</p>	<p>Departures from the MCS requirements <i>[Preface to the Modified Cash Standard]</i></p> <p>There was no known departure from the MCS.</p>

<p>20.</p>	<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 Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<p>21.</p>	<p>Related party transactions</p> <p><i>[Related Party Disclosures]</i></p> <p>Related party transactions within the Premier’s portfolio are recorded in the notes to the financial statements when the transaction is not at arm’s length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
<p>22.</p>	<p>Employee benefits</p> <p><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 recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

Notes to the Annual Financial Statements

for the year ended 31 March 2024

1 Annual Appropriation	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested/ not received	Final Budget	Appropriation Received	Funds not requested/ not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1) ADMINISTRATION	151,303	151,303	-	150,735	150,735	-
2) INSTITUTIONAL DEVELOPMENT	201,233	201,233	-	184,278	184,278	-
3) POLICY & GOVERNANCE	105,083	105,083	-	105,390	105,390	-
Total	457,619	457,619	-	440,403	440,403	-

	2023/24 R'000	2022/23 R'000
2 Statutory Appropriation		
Member's Remuneration	2,471	2,397
	2,471	2,397
Actual Statutory Appropriation received	2,471	2,397
Statutory Appropriation not requested / not received	-	-

The above Member's Remunerations include arrears of Salary increase from 1st April 2022. This Salary increase was gazetted in June 2023, arrears were paid during the period under review.

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
3 Departmental Revenue			
Sales of goods and services other than capital assets	3.1	368	312
Interest, dividends and rent on land	3.2	69	54
Sales of capital assets	3.3	154	-
Transactions in financial assets and liabilities	3.4	234	332
Total revenue collected		<u>825</u>	<u>698</u>
Departmental revenue collected		<u>825</u>	<u>698</u>

Obsolete and damaged Machinery and Equipment to the value of R 0,154 million were sold during the period under review

	Note	2023/24 R'000	2022/23 R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		349	312
Sales by market establishment		138	141
Administrative fees		1	-
Other sales		210	171
Sales of scrap, waste and other used current goods		19	-
Total		<u>368</u>	<u>312</u>

Other sales include Commission on Insurance and Garnishee, Replacement-lost Office Property; and Sales of Tender Documents

Notes to the Annual Financial Statements

for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
3.2 Interest, dividends and rent on land	3		
Rent on land		69	54
Total		69	54

Rent on Land includes R 0,003 million of rent received in advance as per contract.

	Note	2023/24 R'000	2022/23 R'000
3.3 Sales of capital assets	3		
Tangible capital assets		154	-
Machinery and equipment		154	-
Total		154	-

Obsolete Machinery and Equipment to the value of R 0,154 million were sold during the period under review

	Note	2023/24 R'000	2022/23 R'000
3.4 Transactions in financial assets and liabilities	3		
Receivables		234	332
Total		234	332

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
3.5 Transfers received	3		
Total		-	-
	Note	2023/24 R'000	2022/23 R'000
3.5.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note) <i>(Treasury Regulation 21.2.4)</i>	ANNEXURE 3		
Gifts		18	96
Total		18	96
	Note	2023/24 R'000	2022/23 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		204,301	192,757
Performance award		136	77
Service Based		392	240
Compensative/circumstantial		4,449	4,807
Other non-pensionable allowances		50,230	54,620
Total		259,508	252,501

2022/203 Service Based incorrectly included an amount of R 18,467 million which R 2,553 million and R 15,914 million were re - allocated to Compensative/Circumstantial and Other non - pensionable respectively.

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
4.2 Social Contributions			
Employer contributions			
Pension		25,863	24,549
Medical		11,206	10,769
Bargaining council		45	43
Total		37,114	35,361
Total compensation of employees		296,622	287,862
Average number of employees		365	384
	<i>Note</i>	2023/24 R'000	2022/23 R'000
5 Goods and services			
Advertising		14,835	12,884
Minor assets	5.1	32	53
Bursaries (employees)		1,577	852
Catering		5,616	2,655
Communication		5,711	6,455
Computer services	5.2	46,414	36,352
Consultants: Business and advisory services		1,473	1,260
Legal services		5,284	909
Contractors		2,830	3,180

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
5 Goods and services			
Audit cost – external	5.3	5,143	4,695
Fleet services		2,430	3,729
Consumables	5.4	7,607	6,337
Operating leases		5,068	5,035
Property payments	5.5	13,780	12,590
Transport provided as part of the departmental activities		1,934	2,688
Travel and subsistence	5.6	13,932	10,058
Venues and facilities		7,650	6,201
Training and development		2,668	12,699
Other operating expenditure	5.7	667	757
Total		144,651	129,389
	Note	2023/24 R'000	2022/23 R'000
5.1 Minor assets	5		
Tangible capital assets		32	53
Machinery and equipment		32	53
Total		32	53

The above Minor Assets include non - qualifying items to the value of R 0,001 million. These items were not included in the assets register

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
5.2 Computer services	5		
SITA computer services		34,059	28,852
External computer service providers		12,355	7,500
Total		46,414	36,352
	Note	2023/24 R'000	2022/23 R'000
5.3 Audit cost – external	5		
Regularity audits		5,143	4,695
Total		5,143	4,695
	Note	2023/24 R'000	2022/23 R'000
5.4 Consumables	5		
Consumable supplies		4,336	1,704
Uniform and clothing		360	437
Household supplies		1,528	673
Building material and supplies		648	25
IT consumables		167	210
Other consumables		1,633	359
Stationery, printing and office supplies		3,271	4,633
Total		7,607	6,337

Included in other Consumables are items to the value of R 0,135 million donated during Financial Year 2022/2023 but paid during the period under review

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
5.5 Property payments	5		
Municipal services		3,787	3,843
Property maintenance and repairs		4,227	2,722
Other		5,766	6,025
Total		13,780	12,590

Other include cleaning services; and safeguard and security

	Note	2023/24 R'000	2022/23 R'000
5.6 Travel and subsistence	5		
Local		13,359	9,677
Foreign		573	381
Total		13,932	10,058

	Note	2023/24 R'000	2022/23 R'000
5.7 Other operating expenditure	5		
Professional bodies, membership and subscription fees		82	231
Resettlement costs		155	121
Other		430	405
Total		667	757

Other include Courier and Delivery Services, Freight Services Transporting Goods, and Printing and Publications Services

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	2023/24 R'000	2022/23 R'000
5.8 Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services) <i>(Treasury Regulation 20.2.4)</i>		
Name of Commission / Committee of inquiry		
Risk Committee Chairpersons	170	197
Total	170	197

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

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

	Note	2023/24 R'000	2022/23 R'000
6 Transfers and Subsidies			
Provinces and municipalities	29	21	20
Departmental agencies and accounts	ANNEXURE 1	9	5,013
Households	ANNEXURE 2	6,195	11,352
Total		6,225	16,385

Notes to the Annual Financial Statements

for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
6.1 Gifts, donations and sponsorships made in kind (not included in the main note)			
	ANNEXURE 4		
Gifts		-	291
Total		<u>-</u>	<u>291</u>

Gifts to the value of R 0,291 million donated during the financial year 2022/23 were omitted on 2022/23 AFS. Included on the above gifts is gifts amounting to R 0,135 million donated during the financial year 2022/23 but paid during the period under review.

	<i>Note</i>	2023/24 R'000	2022/23 R'000
7 Expenditure for capital assets			
Tangible capital assets		7,600	6,659
Machinery and equipment		7,600	6,659
Intangible capital assets		-	338
Software		-	338
Total		<u>7,600</u>	<u>6,997</u>

Included in Machinery and Equipment is Finance Lease to the value of R 1,720 million

Notes to the Annual Financial Statements

for the year ended 31 March 2024

7.1 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	7,600	-	7,600
Machinery and equipment	7,600	-	7,600
Total	7,600	-	7,600

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	6,659	-	6,659
Machinery and equipment	6,659	-	6,659
Intangible capital assets	338	-	338
Software	338	-	338
Total	6,997	-	6,997

7.3 Finance lease expenditure included in Expenditure for capital assets

	2023/24 R'000	2022/23 R'000
Tangible capital assets		
Machinery and equipment	1,720	1,438
Total	1,720	1,438

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
8 Cash and Cash Equivalents			
Consolidated Paymaster General Account		4,901	3,781
Total		4,901	3,781

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

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	<i>Note</i>	2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
9 Receivables							
Claims recoverable	9.1	121		121	-	-	-
Trade receivables	9.2	505		505	94	-	94
Staff debt	9.3	67	125	192	73	135	208
Other receivables	9.4	38,640		38,640	124	-	124
Total		39,333	125	39,458	291	135	426

	<i>Note</i>	2023/24 R'000	2022/23 R'000
9.1 Claims recoverable			
Provincial departments	9	121	-
Total		121	-

	<i>Note</i>	2023/24 R'000	2022/23 R'000
9.2 Trade receivables			
(Group major categories, but list material items)	9		
Supplier		505	94
Total		505	94

Notes to the Annual Financial Statements

for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
9.3 Staff debt			
(Group major categories, but list material items)	9		
Kilometers Allowance		17	-
Bursaries		63	96
Housing Allowance		23	26
Lost of Laptop		49	-
Performance Bonus		21	24
Salary Overpayments		-	2
Lost of Office Equipment		10	58
Cellphone Top -up		9	2
Total		192	208

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
9.4 Other receivables			
(Group major categories, but list material items)			
Bursary	9	13	2
Media Case		121	121
Salary - Overpayment		1	1
Provincial Treasury		<u>38,505</u>	<u>-</u>
Total		<u>38,640</u>	<u>124</u>

An amount of R 38,505 million above is for funds transferred to the Provincial Treasury in respect MERSETA funds. These funds will be utilised during 2024/25 financial year

	Note	2023/24 R'000	2022/23 R'000
10 Voted Funds to be surrendered to the Revenue Fund			
Opening balance		<u>2,167</u>	<u>16,020</u>
As restated		2,167	16,020
Transfer from statement of financial performance (as restated)		4,989	2,167
Paid during the year		<u>-2,167</u>	<u>-16,020</u>
Closing balance		<u>4,989</u>	<u>2,167</u>

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
11 Statutory Appropriation to be surrendered to the Revenue Fund			
Opening balance		-	-
As restated		-	-
Transfer from Statement of Financial Performance (as restated)		3	-
Closing balance		3	-
	Note	2023/24 R'000	2022/23 R'000
12 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		15	16
Prior period error			
As restated		15	16
Transfer from Statement of Financial Performance (as restated)		825	698
Paid during the year		-775	-699
Closing balance		65	15

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
13 Payables - current			
Advances received	13.1	39,085	1,563
Clearing accounts	13.2	21	279
Total		<u>39,106</u>	<u>1,842</u>
		2023/24 R'000	2022/23 R'000
13.1 Advances received	13		
Public entities	ANNEXURE 8	39,085	1,563
Total		<u>39,085</u>	<u>1,563</u>

An amount of R 1,563 million in the financial year 2022/23 was incorrectly classified as Other Payables instead of Advances Received

An amount of R 0,582 million above is for MERSETA projects. R 46,322 million and R 8,799 million were received and paid respectively during the period under review. R 38,505 million of R 46,322 million received is for the 2024/25 financial year and it was paid over to the Provincial Treasury.

An amount of R 0,238 million was received from PSETA and spent during the period under review. R 0,254 million was received from Provincial Treasury and surrendered to PSETA

Notes to the Annual Financial Statements

for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
13.2 Clearing accounts	13		
(Identify major categories, but list material amounts)			
Salary Income Tax		21	221
Salary GEHS Refund Control Account		-	56
Salary Pension Fund		-	2
Total		21	279
13.3 Other payables	13		
(Identify major categories, but list material amounts)			
Total		-	-

An amount of R 1,563 million in the financial year 2022/23 was incorrectly classified as Other Payables instead of Advances Received

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
14 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		5,816	2,865
Add back non cash/cash movements not deemed operating activities		2,726	-8,161
(Increase)/decrease in receivables		-39,042	418
Increase/(decrease) in payables – current		37,264	1,143
Proceeds from sale of capital assets		-154	-
Expenditure on capital assets		7,600	6,997
Surrenders to Revenue Fund		-2,942	-16,719
Net cash flow generated by operating activities		<u>8,543</u>	<u>-5,296</u>
15 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		4,901	3,781
Total		<u>4,901</u>	<u>3,781</u>

Notes to the Annual Financial Statements
for the year ended 31 March 2024

		Note	2023/24 R'000	2022/23 R'000
16	Contingent liabilities and contingent assets			
	16.1 Contingent liabilities			
	Liable to	Nature		
	Intergovernmental payables	Annex 7	75	1,501
	Other	Annex 5	-	407
	Total		75	1,908

Other - Contingent liability has been paid during the period under review

		Note	2023/24 R'000	2022/23 R'000
16.2	Contingent assets			
	Nature of contingent asset			
	Motor Car Accident		58	23
	Loss of office Equipment		25	53
	Damaged Government Owned Vehicle		5	88
	Overpayments		144	-
	Total		232	164

During the period under review, an amount of R 0,184 million and R 0,116 million was recognized and removed respectively.

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
17 Capital commitments			
Machinery and equipment		794	-
Total		794	-

The above commitment is an once-off order for cameras and communication streaming equipment that could not be delivered during the period under review

		2023/24 R'000	2022/23 R'000
18 Accruals and payables not recognised			
18.1 Accruals			
Listed by economic classification			
Goods and services	30 days	30+ days	Total
	2,938	4,006	6,944
Capital assets	1	44	45
Total	2,939	4,050	6,989
			Total
			8,352
			31
			9,140

Notes to the Annual Financial Statements
for the year ended 31 March 2024

Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Administration		2,935	4,336
Institutional Development		3,711	3,552
Policy and Governance		343	1,252
Total		6,989	9,140

During the financial year 2022/2023, Compensation of Employees accruals and payables amounting to R 0,764 million were disclosed as accruals and payables instead of employees benefits

18.2 Payables not recognised

Listed by economic classification

Goods and services

Total

	2023/24 30 days R'000	2023/24 30+ days R'000	Total R'000	2022/23 Total R'000
Goods and services	54	5	59	733
Total	54	5	59	733

Notes to the Annual Financial Statements

for the year ended 31 March 2024

Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Administration		10	298
Institutional Development		40	406
Policy and Governance		9	29
Total		59	733

During the financial year 2022/2023, Compensation of Employees accruals and payables amounting to R 0,764 million were disclosed as accruals and payables instead of employees benefits

Included in the above totals are the following:	Note	2023/24 R'000	2022/23 R'000
Confirmed balances with departments	Annex 7	2,734	238
Total		2,734	238

Notes to the Annual Financial Statements

for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
19 Employee benefits			
Leave entitlement		15,383	15,954
Service bonus		7,469	7,098
Capped leave		11,932	12,589
Other		1,224	1,148
Total		<u>36,008</u>	<u>36,789</u>

Leave Entitlement includes an amount of R 0,130 million and R 0,135 million for 2023/2024 and 2022/2023 respectively for Negative Leave Credits. Negative Leave Credits are due to employees taking allowed leave days before they could accumulate. Leave days accumulate on monthly basis, these Negative Leave Credits will be reduced during the year as and when officials come to work. An amount of R 0,229 million.

Other include Long Service Awards. At this stage the Office is not able to reliably measure pay - progression to be paid during 2024/2025 financial year.

During the financial year 2022/2023, Compensation of Employees accruals and payables amounting to R 0,764 million were disclosed as accruals and payables instead of employees benefits

Included in the above totals are the following:

Confirmed balances with other government entities

Total

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Confirmed balances with other government entities	Annex 7	<u>437</u>	<u>-</u>
Total		<u>437</u>	<u>-</u>

Notes to the Annual Financial Statements

for the year ended 31 March 2024

20 Lease commitments

20.1 Operating leases

2023/24	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year			1,008		1,008
Later than 1 year and not later than 5 years			1,306		1,306
Later than five years			92		92
Total lease commitments	-	-	2,406	-	2,406

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

The above Operating Leases consist of a building and a network facility. Two contracts expired during the period under review. One of the two contracts expired is on month to month basis.

Notes to the Annual Financial Statements

for the year ended 31 March 2024

Escalation rate on the building is 5%. The Office has the option to purchase the property for an amount negotiated between parties. There are restrictions imposed by the lessors relating to the cede or assign of rights and obligations, and sublet.

There is no escalation rate on the network facility. The Office has the option to renew the lease agreement on the same terms and conditions. There are restrictions imposed by the lessor relating to alteration, assignment and subletting.

20.2 Finance leases **

2023/24	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year				456	456
Later than 1 year and not later than 5 years				342	342
Total lease commitments	-	-	-	798	798

2022/23	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1,341	1,341
Later than 1 year and not later than 5 years	-	-	-	212	212
Total lease commitments	-	-	-	1,553	1,553

Notes to the Annual Financial Statements

for the year ended 31 March 2024

Finance Leases include photocopy machines and cellphone contracts. All lease contracts are for less than five years. During 2022/23 financial year, the Finance Lease Commitment was incorrectly disclosed as R 2,960 million instead of R 1,553 million.

20.3 Operating lease future revenue

2023/24	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year			52		52
Later than 1 year and not later than 5 years			89		89
Total operating lease revenue receivable	-	-	141	-	141

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

Operating Lease Future Revenue is for rentals space of a network facility. The Office entered into a contract with the mobile cellphone company for the period of five years with an escalation rate of 6%. The Lessee has the option to extend the lease agreement for five years subject to negotiation. There are restriction imposed by the Office relating to additions or alterations.

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
21 Accrued departmental revenue			
Interest, dividends and rent on land		-	10
Total		<u>-</u>	<u>10</u>

There was no accrued departmental revenue during the period under review, the lessee has paid rent in advance as per the contract

	Note	2023/24 R'000	2022/23 R'000
21.1 Analysis of accrued departmental revenue			
Opening balance		-	16
Less: Amounts received		-	54
Add: Amounts recorded		-	48
Closing balance		<u>-</u>	<u>10</u>

	Note	2023/24 R'000	2022/23 R'000
22 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Irregular expenditure		5,635	5,061
Total		<u>5,635</u>	<u>5,061</u>

An amount of R 5,061 million which under assessment during the financial year 2022/2023 but confirmed during the period under review. R 5,635 million was incurred and condoned during the period under review.

Notes to the Annual Financial Statements
for the year ended 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
23 Related party transactions			
In-kind goods and services (provided)/received			
<i>List in kind goods and services between department and related party</i>			
Limpopo Treasury: Provide Internal Audit		1,871	2,092
Limpopo Treasury: Oversight through Audit Committee		374	376
Limpopo Treasury: Assets Verification Scanners		114	-
Total		<u>2,359</u>	<u>2,468</u>
 <i>List related party relationships and the nature thereof</i>			
Limpopo Treasury: Provide internal Audit and oversight through the Audit Committee. Also Assets Verification Scanners			
The Audit Committee is a shared function residing at Provincial Treasury and we are not paying that service, the costs are incurred by Provincial Treasury.			
Limpopo Department of Public Works: Provide office accommodation.			
All Departments within the Limpopo Province are related parties because they operate together to achieve common objectives determined by Legislature			
		2023/24 R'000	2022/23 R'000
24 Key management personnel			
Political office bearers (provide detail below)		2,468	2,396
Level 15 to 16 (excl. Political Office Bears)		13,537	12,002
Level 14 (Incl. other Keys Role Player)		24,061	24,510
Family members of key management personnel		2,362	2,158
Total		<u>42,428</u>	<u>41,066</u>

Notes to the Annual Financial Statements

for the year ended 31 March 2024

25 Non-adjusting events after reporting date

After reporting the date, the Directorate for Priority Crime Investigations (Hawks) arrested an official of the Office on charges of fraud. The official is accused of falsifying his qualifications when applying for his post. The amount related to this matter could not be estimated. The Office is closely monitoring developments regarding the matter.

26 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	60,346		5,754	5,055	61,045
Transport assets	7,929		2,861	783	10,007
Computer equipment	33,525		1,678	3,719	31,484
Furniture and office equipment	9,690		594	215	10,069
Other machinery and equipment	9,202		621	338	9,485
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	60,346	-	5,754	5,055	61,045

The above additions exclude assets to the value of R 0,241 million paid during the period under review but delivered during financial year 2022/23. Furthermore, the additions exclude finance lease payments to the value of R 1,720 million.

Assets to the value of R 0,114 were transferred from Provincial Treasury to the Office during the period under review.

Included in disposal is assets to the value of R 0,078 million transferred to the South African Police Services. The rest of the disposals are sales of obsolete and damaged assets

Notes to the Annual Financial Statements

for the year ended 31 March 2024

Movable Tangible Capital Assets under investigation

	Number	Value R'000
under investigation:		
Machinery and equipment	1	28
The above laptop was reported lost to Organisational Risk, Intergrity and Security Management. ORIS was yet to be finalise the matter at the reportir period.		

26.1 Movement for 2022/23

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	55,090	-	5,321	65	60,346
Transport assets	7,929		-	-	7,929
Computer equipment	29,965		3,625	65	33,525
Furniture and office equipment	8,922		768	-	9,690
Other machinery and equipment	8,274		928	-	9,202
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	55,090	-	5,321	65	60,346

Notes to the Annual Financial Statements

for the year ended 31 March 2024

26.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	10,450	-	10,450
Additions				27		27
Disposals				1,184		1,184
TOTAL MINOR CAPITAL ASSETS	-	-	-	9,293	-	9,293

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost				5,943		5,943
TOTAL NUMBER OF MINOR ASSETS	-	-	-	5,943	-	5,943

Assets to the value of R 0,004 million were paid during the year under review but received during the financial year 2022/23.

Assets to the value of R 0,001 million were paid during the year under review are non - qualifying assets

Included in disposal assets to the value of R 0,001 million transferred to the South African Police Service. The rest of disposals are sales of obsolete and damaged assets

Notes to the Annual Financial Statements

for the year ended 31 March 2024

Minor assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	10,417	-	10,417
Additions	-	-	-	45	-	45
Disposals	-	-	-	12	-	12
TOTAL MINOR CAPITAL ASSETS	-	-	-	10,450	-	10,450

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	6,470	-	6,470
TOTAL NUMBER OF MINOR ASSETS	-	-	-	6,470	-	6,470

Notes to the Annual Financial Statements

for the year ended 31 March 2024

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	77	-	77
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	77	-	77

27 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

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

Movement for 2022/23

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

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

Notes to the Annual Financial Statements
for the year ended 31 March 2024

28 Prior period errors		2022/23			
		Amount bef error correction	Prior period error	Restated amount	
		Note	R'000	R'000	R'000
28.1	Correction of prior period errors		R'000	R'000	R'000
<i>Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</i>					
	Compensation of Employees - Salaries&Wages - Service Based	5	18,707	-18,467	240
	Compensation of Employees - Salaries&Wages - Compensative	5	2,254	3,165	5,419
	Compensation of Employees - Salaries&Wages - Other Non - pensionable	5	38,706	15,302	54,008
	Gifts	9	-	291	291
	Net effect		59,667	291	59,958

An amount of R 18,467 million was incorrectly classified as Salaries and Wages - Service Based instead of Salaries and Wages - compensative/circumstantial and Salaries and Wages - Other Non - Pensionable
Gifts amounting to R 0,291 million were omitted during the financial year 2022/23 financial year

Notes to the Annual Financial Statements
for the year ended 31 March 2024

28 Prior period errors		2022/23			
		Amount bef error correction	Prior period error	Restated amount	
28.1	Correction of prior period errors	Note	R'000	R'000	R'000
<i>Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)</i>					
	Payables - Current - Advance Received	21	-	1,563	1,563
	Payables - Current - Other Payables	21	1,563	-1,563	-
	Finance Lease Commitments	29	2,960	-1,407	1,553
	Accruals	27	9,837	-697	9,140
	Payables	27	800	-67	733
	Employees Benefits - Other	28	36,025	764	36,789
	Net effect		51,185	-1,407	49,778

An amount of R 1,563 million in the financial year 2022/23 was incorrectly classified as Other payables instead of Advances received.

During 2023/24 financial year, the Finance Lease Commitment was incorrectly disclosed as R 2,960 million instead of R 1,553 million

During the 2022/2023 financial year, an amount of R 0,764 million was disclosed as accruals and payables instead of employees benefits.

Notes to the Annual Financial Statements

for the year ended 31 March 2024

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2023/24				2022/23				
	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Polokwane Municipality	49		-27	22	22			21	20
	49	-	-27	22	22	-	-	21	20

Notes to the Annual Financial Statements
for the year ended 31 March 2024

30 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

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

Annexures to the Annual Financial Statements
for the year ended 31 March 2024

**ANNEXURE 1
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Broadcasting (Licence)	27		(18)	9	9	100.0%	10	9
National Youth Development Agency				-			5,000	5,000
Compensation Fund (Compensation Commissioner)	60		(60)	-			3	2
Public Service Co-ordinating Bargaining Council				-			3	2
Total	87	-	(78)	9	9		5,016	5,013

Annexures to the Annual Financial Statements
for the year ended 31 March 2024

ANNEXURE 2
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H EMPL S/BEN: LEAVE GRATUITY	3,077		562	3,639	3,626	99.6%	5,652	5,618
H/H: EMPL S/BEN: ER PENS PENALTY	2,961		(527)	2,434	2,432	99.9%	4,955	4,955
CLAIM AGAINST THE STATE	20		(20)	-	-		259	259
H/H: DONATIONS AND GIFTS	75		63	138	137	99.3%	520	520
	6,133	-	78	6,211	6,195		11,386	11,352
Total	6,133	-	78	6,211	6,195		11,386	11,352

Annexures to the Annual Financial Statements
for the year ended 31 March 2024

ANNEXURE 3
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2023/24	2022/23
		R'000	R'000
Received in cash			
Gifts			
SALGA	Bag	-	1
SANDF	Three Coffee Machine	-	11
Zjin Platinum	Beverages	-	4
Zjin Platinum	Eight Cows	-	80
Mary Jane	Cellphone	3	
Duba Cannabis	Tea	1	
SITA	Stationery Pack	1	
SITA	Wireless speakers	1	
BCX	Power bank	1	
Author Greg Mills CX Books	Books	9	
Limpopo Gambling Board	Gift Voucher	1	
Venezuela	Carupano	1	
Total gifts		18	96
Subtotal - received in kind		18	96
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		18	96

Annexures to the Annual Financial Statements
for the year ended 31 March 2024

ANNEXURE 4

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2023/24	2022/23
	R'000	R'000
Made in kind		
Gifts		
Shiluvha Day Care Centre		
-2 X Outdoor Jungle Jim, Steel Round Tube, Sink Slide		28
-10 X Baby Sleeping Sponge		2
10 X Baby Blankets		2
Lehloedi Pre - School		
- 2 X Outdoor Jungle Jim's with steel round tubes and snik side		11
- 10 X Baby Sleeping Sponge -Large Camp'		18
- 10 X Baby Blankets		19
Lasvegas Diputswa Old Age Club		
- 1 X 1 000L Water Tank		4
- 1 X 348L Fridge/Freezer		12
- 5 X 12 Piece Dinner Set Stone Wear		4

Annexures to the Annual Financial Statements
for the year ended 31 March 2024

ANNEXURE 4
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2023/24	2022/23
(Group major categories but list material items including name of organisation)	R'000	R'000
Made in kind		
Gifts		
Mununzwu Newco Elim Pre School		
- 2 X Outdoor Jungle Jim Steel Round Tubes Sink Slide		36
- 10 X Baby Sleeping Sponge		15
- 10 X Baby Blanket		5
Kekana Old Age Club		
- 1 X 1 000 litre Jojo Water Tank		9
- 1 X Fridger/Freezer		6
- 5 X 12 Piece Dinner Set Stone wear in white colour		2
Kekana Kopanang Batsofe		
- 1 X 1 000 litre Jojo Water Tank		4
- 1 X 348 Litre Fridge		12
- 1 X 60 Piece Dinner Set		3

Annexures to the Annual Financial Statements
for the year ended 31 March 2024

ANNEXURE 4
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2023/24	2022/23
(Group major categories but list material items including name of organisation)	R'000	R'000
Made in kind		
Gifts		
Twanani Textillis		
- 1 X 1 000 litre Jojo Water Tank		3
- 1 X 348 litre Fridge/Freezer		9
- 1 X 60 Piece Dinner Set		3
Manthoko Day Care		
- 2 X Outdoor Jungle Jim with steel round tubes and sink slide		21
- 10 X Baby Sleeping Sponge - large Camp Cot		10
- 10 X Baby Blanket size 150 X 200 cm		11
Mpelegeng Pre - School		
- 2 X Outdoor Jungle		26
- 10 X Baby Sleeping Sponge (Large camp cot: 72 X 104 cm)		9
- 10 X Baby Blankets (150 X 200 cm)		7
Total gifts	-	291
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	-	291

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 5

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

NATURE OF LIABILITY	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Other					
Dinners Club International	407		407		-
Subtotal	407	-	407	-	-
TOTAL	407	-	407	-	-

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 6 CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Department of Employment and Labour				16	-	16
COGHSTA			15		15	-
Department of Public Works			23		23	-
Limpopo Department of Agriculture			44		44	-
Limpopo Department of Social Development			9		9	-
Limpopo Department of Sports, Arts and Culture			24		24	-
Limpopo Department of Transport and Community Safety			6		6	-
	-	-	121	16	121	16
Total	-	-	121	16	121	16

Annexures to the Annual Financial Statements
for the year ended 31 March 2024

ANNEXURE 7
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	outstanding		outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Co-operative Government, Human Settlement & Traditional Affairs		105			-	105
National Department of Justice and Constitutional Development	2,629			1,478	2,629	1,478
Sports, Arts and Culture				23	-	23
Public Service Administration		87			-	87
Gauteng Provincial Government	105	46			105	46
Limpopo Department of Education			75		75	-
Subtotal	2,734	238	75	1,501	2,809	1,739
Total Departments	2,734	238	75	1,501	2,809	1,739
OTHER GOVERNMENT ENTITY						
Current						
Limpopo Gambling Board	437				437	-
Subtotal	437	-	-	-	437	-
Total Other Government Entities	437	-	-	-	437	-
TOTAL INTERGOVERNMENTAL PAYABLES	3,171	238	75	1,501	3,246	1,739

Annexures to the Annual Financial Statements
for the year ended 31 March 2024

ANNEXURE 8
INTER-ENTITY ADVANCES RECEIVED (NOTE 13)

ENTITY	Confirmed balance		Unconfirmed balance		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Current						
MERSETA			39,085	1,563	39,085	1,563
Subtotal	-	-	39,085	1,563	39,085	1,563
TOTAL	-	-	39,085	1,563	39,085	1,563
Current	-	-	39,085	1,563	39,085	1,563
Non-current	-	-	-	-	-	-

