

PRESENTATION BY THE AUDIT COMMITTEE TO THE PORTFOLIO COMMITTEE

08 MARCH 2022

broadening horizons



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



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- **Questions Addressed by the Presentation**
- The presentation is intended to address the following questions raised by the Portfolio Committee:
- How the Audit and Risk Committee arrives at the Audit Action Plan,
- How the recommendations of the Committee are incorporated,
- How the Executive Management and the Department responds to the work of the Audit and Risk Committee,
- What is contained in the current Audit Action Plan, and
- The progress on the implementation of the Audit Action Plan.



Overview of the Auditor General of South Africa Report

| FOCUS AREAS | RESPONSE |
|---|--|
| Report on the audit of annual financial statements | The annual financial statements submitted on 31 May 2021 for audit were free from material misstatements. |
| Report on the audit of annual performance report | There were no material findings on the usefulness and reliability of the reported information. Material misstatements in the annual performance report presented to the Auditor General of South Africa (hereinafter auditors) were identified, but subsequently corrected by management. |
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EXECUTION OF MAKGOTLA RESOLUTIONS

| FOCUS AREAS | RESPONSE |
|--|--|
| Report on the audit of compliance with legislation | <p>The auditors identified the following material findings:</p> <p>Procurement and contract management:</p> <p>Some of the bid documentation for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content.</p> <p>Expenditure management:</p> <p>Effective steps were not taken to prevent irregular expenditure amounting to R1 223 493.</p> |
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EXECUTION OF MAKGOTLA RESOLUTIONS

| FOCUS AREAS | RESPONSE |
|---|---|
| Filling of critical positions and migrate unfunded positions to the HR Plan before the end of the financial year | Prioritization of positions underway and Recruitment Plan |
| Should improve employee engagements and accessibility of management to employees, and strive to build team spirit and support cohesive teams. | Exploring various interventions to build employee/supervisor relations e.g. mediations sessions |
| Improve Tourism House compliant to universal access principles | Comprehensive Auxiliary and Facilities Management Plan to deliver a conducive working condition |
| Improve project and events planning and compliance to procurement processes to avoid irregular expenditure. | Awareness session and WVSP targeted training interventions for Project Managers and Communications |
| Cost Effective ICT procurement to improve efficiency and productivity within a stable network environment | Network infrastructure and videoconferencing upgrade planned for 2022/23. SCM – appropriate procurement procedures. CD: LS – review legal implications of proposal to deviate from SITA |

Directorate: Financial Accounting

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To achieve clean administration through proper financial and performance management, as well as compliance with applicable laws and regulations

Output : Unqualified audit on financial statements and performance information.

Output Indicator : Audit outcome on financial statements and performance information.

| Estimated Performance 2021/22 | Medium-Term Targets | | |
|--|--|--|--|
| | 2022/23 | 2023/24 | 2024/25 |
| Unqualified audit on financial statements and performance information. | Unqualified audit on financial statements and performance information. | Unqualified audit on financial statements and performance information. | Unqualified audit on financial statements and performance information. |



2022/23 APP PROJECTS DETAILS:

| | | | | |
|---|---|---------------------------------|---|---|
| APP Project Name | Audit outcome on financial statements and performance information. | | | |
| Purpose / Objectives | To prepare financial statements that result in an unqualified audit outcome | | | |
| Strategic focus of the project | Prepare financial statements and submit by 31 May 2023 for audit by the AGSA. The financial statements should be free from material misstatements and result in an unqualified audit clean audit outcome. Maintenance of clean administration characterised by compliance with laws and regulations, no findings on pre-determined objectives, and no findings on financial management. | | | |
| 2022/23 Annual Target | Unqualified audit on financial statements and performance information. | | | |
| Quarterly Milestones | Q1: Financial and non-financial performance information submitted to the Auditor-General South Africa (AGSA) and National Treasury (NT). | Q2: AGSA audit report | Q3: <ul style="list-style-type: none"> Implementation Plan developed as per AGSA outcomes. Review of internal control measures. | Q4: Implementation of audit action plan |
| Priority stakeholders | AGSA, National Treasury, Parliamentary bodies and Public | | | |
| Beneficiaries | The citizens | | | |
| Resource availability? | The Directorate Financial Accounting has an allocated financial resources for this project which should be adequate to meet objectives. Sufficient Human Resource capacity exist but critical vacant positions should be filled e.g. CFO and DD – Internal Control. Physical resources (equipment and systems) are in place to support implementation of the output. | | | |
| Motivation for implementing the project | The preparation and submission of financial statements is mandatory in terms of the PFMA and Treasury regulations and contribute towards good governance and accountability. | | | |

2022/23 APP PROJECTS DETAILS:

| | |
|--|--|
| Project readiness | The project is ready for implementation of targets |
| Risks associated with implementing the project | The major risk to the project is the vacancies in the chief directorate, especially the CFO. |

Reflections on the project

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| What is the world currently doing? | Other departments produce Financial Statements using the same templates and processes as that of the Department which are prescribed by National Treasury. |
| What do our users want? | Unqualified Audit/Clean Audit |
| What partnerships should we embark on? | We need to work closely with National Treasury (Office of Accountant-General) |
| What do we need to invest in urgently? | Human Resource capacity (filling of vacant positions and skills development) |



Directorate: Financial Accounting

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To align departmental expenditure to contribute to government's economic transformation agenda

| Output : Payment of all compliant invoices within 30 days. | | | |
|---|--|--|--|
| Output Indicator : Percentage invoices paid within prescribed timeframes. | | | |
| Estimated Performance 2021/22 | Medium-Term Targets | | |
| | 2022/23 | 2023/24 | 2024/25 |
| Payment of 97% of compliant invoices within 30 days including State-owned Enterprises (SOE's) and Municipalities. | 100% Payment of all compliant invoices within 30 days. | 100% Payment of all compliant invoices within 30 days. | 100% Payment of all compliant invoices within 30 days. |



2022/23 APP PROJECTS DETAILS:

| | | | | |
|---|--|--|---|---|
| APP Project Name | Percentage invoices paid within prescribed timeframes. | | | |
| Purpose / Objectives | Pay 100% of all compliant invoices within 30 days as prescribed in the Treasury Regulations | | | |
| Strategic focus of the project | Ensure that on a monthly, quarterly and annual basis 100% of all compliant invoices are paid within 30 days. Report to NT on 30 days payments in terms of Practice note 34 of 2013 | | | |
| 2022/23 Annual Target | Payment of all compliant invoices within 30 days. | | | |
| Quarterly Milestones | Q1: 100% Payment of all compliant invoices within 30 days | Q2: 100% Payment of all compliant invoices within 30 days. | Q3: 100% Payment of all compliant invoices within 30 days | Q4: 100% Payment of all compliant invoices within 30 days |
| Priority stakeholders | Service Providers, National Treasury | | | |
| Beneficiaries | Service Providers and Citizens | | | |
| Resource availability? | Sufficient Human Resource capacity exist but critical vacant positions should be filled e.g. CFO and DD – Internal Control. Automation of business processes under consideration to improve efficiency. | | | |
| Motivation for implementing the project | The payment of invoices within 30 days is prescribed in the Treasury Regulations. Payment of invoices within 30 days ensures that suppliers do not have financial hardship and contributes towards a stable economy. | | | |



2022/23 APP PROJECTS DETAILS:

| | |
|--|---|
| Project readiness | The project is implemented on an ongoing basis and is ready for implementation. |
| Risks associated with implementing the project | There are two major risks to the project, viz vacancies especially that of the CFO and non-compliance to systems of internal control (preventative and corrective controls) |

Reflections on the project

| | |
|--|--|
| What is the world currently doing? | National And Provincial Departments are processing invoices within 30 days as prescribed in the National Treasury regulations. Migration to online systems and strengthening compliance to internal control. |
| What do our users want? | All compliant invoices to be paid within 30 days. |
| What partnerships should we embark on? | IT to source a suitable online system and to create awareness on compliance to systems of internal controls on 30 days payment process. |
| What do we need to invest in urgently? | Human Resource capacity (filling of vacant positions and workshops for employees) |



Directorate: Supply Chain Management

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To align departmental expenditure to contribute to government's economic transformation agenda

Output : Departmental expenditure to contribute to the Government's economic transformation agenda

Output Indicator : Percentage procurement of goods and services from Broad-Based Black Economic Empowerment (B-BBEE) compliant businesses and SMMEs.

| Estimated Performance 2021/22 | Medium-Term Targets | | |
|--|--|--|--|
| | 2022/23 | 2023/24 | 2024/25 |
| 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. | 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. | 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. | 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. |

2022/23 APP PROJECTS DETAILS:

| | | | | |
|--|---|--|--|--|
| APP Project Name | Percentage procurement of goods and services from Broad-Based Black Economic Empowerment (B-BBEE) compliant businesses and SMMEs. | | | |
| Purpose / Objectives | To procure 100% expenditure from B-BBEE compliant business and SMME's | | | |
| Strategic focus of the project | To contribute to economic transformation in South Africa | | | |
| 2022/23 Annual Target | 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. | | | |
| Quarterly Milestones | Q1: 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. | Q2: 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. | Q3: 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. | Q4: 100% of expenditure achieved on procurement from B-BBEE compliant enterprises. |
| Priority stakeholders | B-BBEE compliant enterprises and internal business units | | | |
| Beneficiaries | B-BBEE compliant enterprises | | | |
| Resource availability? | Human, Financial, IT and Communications | | | |
| Motivation for implementing the project | Access of procurement opportunities to B-BBEE compliant enterprises. Comply to government's economic transformation agenda and contribute to government's Economic Reconstruction and Recovery Plans. | | | |
| Project readiness | The project is ready for implementation | | | |
| Risks associated with implementing the project | None | | | |



Reflections on the project

| | |
|--|---|
| What is the world currently doing? | Migration to online system (eProcurement) to address Supply Chain challenges to mitigate on delayed delivery of various commodities. |
| What do our users want? | Transparent, efficient, equitable systems, processes to deliver high quality goods and services |
| What partnerships should we embark on? | Strengthen collaborative efforts with branches which will enable each expenditure to be reported |
| What do we need to invest in urgently? | Organizational Development intervention towards implementation of the DPSA recommended SCM structure. Capacity development intervention for employees within SCM. |



Directorate: Supply Chain Management

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To align departmental expenditure to contribute to government's economic transformation agenda

Output : Departmental expenditure to contribute to the Government's economic transformation agenda

Output Indicator : Percentage procurement of goods and services from Broad-Based Black Economic Empowerment (B-BBEE) compliant businesses and SMMEs.

| Estimated Performance 2021/22 | Medium-Term Targets | | |
|--|--|--|--|
| | 2022/23 | 2023/24 | 2024/25 |
| Minimum expenditure achieved on procurement of goods and services from SMMEs 30% | Minimum expenditure achieved on procurement of goods and services from SMMEs 30% | Minimum expenditure achieved on procurement of goods and services from SMMEs 30% | Minimum expenditure achieved on procurement of goods and services from SMMEs 30% |

2022/23 APP PROJECTS DETAILS:

| | | | | |
|--|--|---|---|---|
| APP Project Name | Percentage procurement of goods and services from Broad-Based Black Economic Empowerment (B-BBEE) compliant businesses and SMMEs. | | | |
| Purpose / Objectives | To procure 30% expenditure of goods and services from SMME's | | | |
| Strategic focus of the project | To contribute to economic transformation in South Africa. | | | |
| 2022/23 Annual Target | Minimum 30% expenditure achieved on procurement of goods and services from SMMEs. | | | |
| Quarterly Milestones | Q1: Minimum 30% expenditure achieved on procurement of goods and services from SMMEs. | Q2: Minimum 30% expenditure achieved on procurement of goods and services from SMMEs. | Q3: Minimum 30% expenditure achieved on procurement of goods and services from SMMEs. | Q4: Minimum 30% expenditure achieved on procurement of goods and services from SMMEs. |
| Priority stakeholders | EME's and QSE's | | | |
| Beneficiaries | EME's and QSE's | | | |
| Resource availability? | Human, Financial, IT and Communications | | | |
| Motivation for the project | EME's and QSE's support is critical because of the impact on job creation. Access of procurement opportunities to B-BBEE compliant enterprises. Comply to government's economic transformation agenda and contribute to government's economic reconstruction and recovery plans. | | | |
| Project readiness | The project is ready for implementation | | | |
| Risks associated with implementing the project | None | | | |



Reflections on the project

| | |
|--|---|
| What is the world currently doing? | Migration to online system (eProcurement) to address Supply Chain challenges resulting in delayed delivery of various commodities. |
| What do our users want? | Transparent, efficient, equitable systems, processes to deliver high quality goods and services |
| What partnerships should we embark on? | Strengthen collaborative efforts with branches which will enable each expenditure to be reported |
| What do we need to invest in urgently? | Organizational Development intervention towards implementation of the DPSA recommended SCM structure. Capacity development intervention for employees within SCM. |



Directorate: Supply Chain management

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To align departmental expenditure to contribute to government's economic transformation agenda

Output: Departmental expenditure to contribute to the Government's economic transformation agenda

Output Indicator: 40% Public Procurement from Women-owned business

| Estimated Performance 2021/22 | Medium-Term Targets | | |
|----------------------------------|---|---|---|
| | 2022/23 | 2023/24 | 2024/25 |
| - | Maintain minimum of 40 % procurement spend on Women-owned businesses. | Maintain minimum of 40 % procurement spend on Women-owned businesses. | Maintain minimum of 40 % procurement spend on Women-owned businesses. |



2022/23 APP PROJECTS DETAILS:

| | | | | |
|--|---|---|---|---|
| APP Project Name | Participation of women in the Economic Reconstruction and Recovery Plan (ERRP) | | | |
| Purpose / Objectives | Contribute to strengthen inclusive economy, support marginalized groups and build capacity of women-owned enterprises | | | |
| Strategic focus of the project | Provide procurement opportunity on goods, services and works to women owned enterprises. | | | |
| 2022/23 Annual Target | Maintain minimum of 40 % procurement spend on Women Owned Businesses. | | | |
| Quarterly Milestones | Q1: Maintain minimum of 40 % procurement spend on Women-owned businesses. | Q2: Maintain minimum of 40 % procurement spend on Women-owned businesses. | Q3: Maintain minimum of 40 % procurement spend on Women-owned businesses. | Q4: Maintain minimum of 40 % procurement spend on Women-owned businesses. |
| Priority stakeholders | National Treasury as the custodian of CSD Registered Women-owned Businesses | | | |
| Beneficiaries | Women-owned Businesses | | | |
| Resource availability? | Human, Financial, IT | | | |
| Motivation for implementing the project | Access to procurement opportunities by setting aside a minimum of 40 % procurement to businesses owned by women. Comply to government's economic transformation agenda and contribute to government's economic reconstruction and recovery plans. | | | |
| Project readiness | The project is ready for implementation. | | | |
| Risks associated with implementing the project | Non responsive RFQ / Bids from targeted designated group. Capacity (numbers) of compliant women-owned enterprises in the Central Supplier Database (CSD) managed by National Treasury. | | | |

Reflections on the project

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|--|---|
| What is the world currently doing? | Increasing access for the historically disadvantage and contributing towards women emancipation and empowerment. |
| What do our users want? | Transparent, efficient, equitable systems, processes to deliver high quality goods and services |
| What partnerships should we embark on? | The DTIC and National Treasury to develop and implement various interventions to support implementation of the national policy directive. |
| What do we need to invest in urgently? | Promote and support Women-owned Businesses |



Directorate: HR Administration and Labour Relations

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To attract and retain a capable and skilled workforce in a caring environment

| Output : To attract and retain a capable and ethical workforce in a caring environment. | | | |
|--|------------------------------------|------------------------------------|------------------------------------|
| Output Indicator : Percentage of vacancy rate. | | | |
| Estimated Performance 2021/22 | Medium-Term Targets | | |
| | 2022/23 | 2023/24 | 2024/25 |
| Vacancy rate not to exceed 10% of the funded establishment | Vacancy rate maintained below 10 % | Vacancy rate maintained below 10 % | Vacancy rate maintained below 10 % |



2022/23 APP PROJECTS DETAILS:

| | | | | |
|---|---|--|--|--|
| APP Project Name | Vacancy rate | | | |
| Purpose / Objectives | To recruit a suitably qualified, capable and skilled workforce in order to deliver on the NDT strategic objectives. To ensure that a maximum vacancy rate of 10% is maintained in order to ensure that the NDT has sufficient capacity to deliver on its mandate. | | | |
| Strategic focus of the project | The strategic focus of the project is to recruit suitably qualified and skilled human resources. | | | |
| 2022/23 Annual Target | Vacancy rate maintained below 10%. | | | |
| Quarterly Milestones | Q1: Vacancy rate maintained below 10 | Q2: Vacancy rate maintained below 10 | Q3: Vacancy rate maintained below 10 | Q4: Vacancy rate maintained below 10 |
| Priority stakeholders | DPSA, SITA, Public Service Commission PSCBC, GPSSBC Organized Labour and Citizens | | | |
| Beneficiaries | Department, Unemployed graduates and Citizens | | | |
| Resource availability? | Human, Financial, IT and Communications | | | |
| Motivation for implementing the project | Recruitment processes contributes towards a developmental, professional and capable state and contribute towards achievements of departmental output and MTSF outcomes | | | |



2022/23 APP PROJECTS DETAILS:

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|--|--|
| Project readiness | The project is ready for implementation through a Recruitment Plan |
| Risks associated with implementing the project | Delays in the filling of vacancies resulting in the reduction of the baseline on the allocation of Compensation of Employees by National Treasury. |

Reflections on the project

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|--|--|
| What is the world currently doing? | Automation and migration to e-Recruitment to improve efficiency and comply to the DPSA target of 90 day turnaround time. |
| What do our users want? | Efficient recruitment systems and professional services |
| What partnerships should we embark on? | Collaborative efforts with programmes, IT and training institutions. |
| What do we need to invest in urgently? | An automated IT recruitment system and capacity development intervention for the recruitment team. |



Directorate: HR Administration and Labour Relations

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To attract, develop and retain a capable and skilled workforce in a caring environment

Output : To attract and retain a capable and ethical workforce in a caring environment.

Output Indicator : Percentage compliance with departmental Employment Equity Plan.

| Estimated Performance 2021/22 | Medium-Term Targets | | |
|---|---|---|---|
| | 2022/23 | 2023/24 | 2024/25 |
| Maintain minimum of 50% women representation at SMS level | SMS women representation maintained at a minimum of 50% | SMS women representation maintained at a minimum of 50% | SMS women representation maintained at a minimum of 50% |



2022/23 APP PROJECTS DETAILS:

| | | | | |
|---|---|---|---|---|
| APP Project Name | Percentage compliance with departmental Employment Equity Plan. | | | |
| Purpose / Objectives | To recruit and retain suitably qualified, capable female Senior Management Service members, increase women representation at Senior Management level to achieve the departmental Employment Equity Plan targets and advance government's transformation agenda. | | | |
| Strategic focus of the project | The employment and retention of women at SMS level and advance government's transformation agenda. | | | |
| 2022/23 Annual Target | Maintain minimum of 50% women representation at SMS level | | | |
| Quarterly Milestones | Q1: Maintain minimum of 50% women representation at SMS level | Q2: Maintain minimum of 50% women representation at SMS level | Q3: Maintain minimum of 50% women representation at SMS level | Q4: Maintain minimum of 50% women representation at SMS level |
| Priority stakeholders | Departmental Transformation Forum,DPSA and the Department of Labour and Employment | | | |
| Beneficiaries | Women and Citizens | | | |
| Resource availability? | Human, Financial, IT and Communications | | | |
| Motivation for implementing the project | The Employment Equity Act requires of departments to redress the historical imbalances of the past and create an equal society. The output contributes towards the implementation of gender mainstreaming as mandated by the MTSE. | | | |
| Project readiness | The project is ready for implementation through a Recruitment Plan (positions ring fenced) | | | |

2022/23 APP PROJECTS DETAILS:

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| Risks associated with implementing the project | Poor succession planning and inadequate capacity development programme to support the appointment and retention of women at Senior Management Service level |
|--|---|

Reflections on the project

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|--|---|
| What is the world currently doing? | Capacity development and the advancement of women into strategic positions and the eradication of discriminatory practices |
| What do our users want? | Efficient system, non-discriminatory practices and credible programmes to support women at Senior Management Service |
| What partnerships should we embark on? | We should partner with the Department of Employment and Labour, NSG and training institutions. |
| What do we need to invest in urgently? | Implementation of Diversity Management programme for Line Managers and HR. Strengthen adoption and implementation of gender sensitive and gender responsive policies and processes. |



Directorate: HR Administration and Labour Relations

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To attract, develop and retain a capable and skilled workforce in a caring environment

Output : To attract and retain a capable and ethical workforce in a caring environment.

Output Indicator : Percentage compliance with equity targets in terms of departmental Employment Equity Plan.

| Estimated Performance 2021/22 | Medium-Term Targets | | |
|---|--|---|---|
| | 2022/23 | 2023/24 | 2024/25 |
| Maintain minimum of 3% people with disabilities representation. | People living with disability representation maintained above 3% | Persons living with disability representation maintained above 3% | Persons living with disability representation maintained above 3% |

2022/23 APP PROJECTS DETAILS:

| | | | | |
|---|---|--|--|--|
| APP Project Name | Percentage compliance with equity targets in terms of departmental Employment Equity Plan. | | | |
| Purpose / Objectives | To recruit and retain suitably qualified, capable person living with disabilities, achieve the departmental Employment Equity Plan targets and achieve government's transformation agenda. | | | |
| Strategic focus of the project | The employment and retention of persons living with disabilities and advance government's transformation agenda. | | | |
| 2022/23 Annual Target | Maintain minimum of 3% people with disabilities representation. | | | |
| Quarterly Milestones | Q1: People living with disability representation maintained above 3% | Q2: People living with disability representation maintained above 3% | Q3: People living with disability representation maintained above 3% | Q4: People living with disability representation maintained above 3% |
| Priority stakeholders | Supervisors, Managers Departmental Disability Forum, DPSA and the Department of Labour and Employment | | | |
| Beneficiaries | Disability Organizations, Citizens living with disability. | | | |
| Resource availability? | Human, Financial, IT and Communications | | | |
| Motivation for implementing the project | The Employment Equity Act requires of departments to redress the historical imbalances of the past and create an equal society. The output contributes towards the implementation of mainstreaming of programmes for people living with disability. | | | |
| Project readiness | The project is ready for implementation through diversity programmes and retention strategy | | | |



2022/23 APP PROJECTS DETAILS:

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|--|---|
| Risks associated with implementing the project | <p>Inability to attract candidates living with disability</p> <p>Inadequate implementation of reasonable accommodation interventions resulting in poor retention (inadequate training and career pathing)</p> |
|--|---|

Reflections on the project

| | |
|--|---|
| What is the world currently doing? | Capacity development and the advancement of people with disability into strategic positions and the eradication of discriminatory practices |
| What do our users want? | Efficient system, non-discriminatory practices and credible programmes to support persons living with disabilities at work |
| What partnerships should we embark on? | Partnership with Organizations for people with Disabilities, Presidency, Department of Employment and Labour, NSG and training institutions. |
| What do we need to invest in urgently? | Implementation of Diversity Management programme for Line Managers and HR. Strengthen adoption and implementation of disability sensitive and disability responsive policies and processes. |



Directorate: HR Utilisation and Employee Health and Wellness

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To attract, develop and retain a capable and skilled workforce in a caring environment

| Output : Capacity development interventions to address identified skills gaps | | | |
|--|-----------------------------|-----------------------------|-----------------------------|
| Output Indicator : Percentage of Work Place Skills Plan (WSP) implemented | | | |
| Estimated Performance 2021/22 | Medium-Term Targets | | |
| | 2022/23 | 2023/24 | 2024/25 |
| 100% implementation of targeted WSP. | 100% implementation of WSP. | 100% implementation of WSP. | 100% implementation of WSP. |



2022/23 APP PROJECTS DETAILS:

| | | | | |
|---|--|--|--|--|
| APP Project Name | Percentage implementation of Work Place Skills Plan (WSP) | | | |
| Purpose / Objectives | Provide human resource development in order to capacitate staff to improve service delivery Provide opportunities for youth to enhance their employability | | | |
| Strategic focus of the project | To contribute towards a capable and developmental department. Promote efficient utilization of human resources and contribute towards the professionalisation of the Public Service | | | |
| 2022/23 Annual Target | 100% implementation of implementation of WSP. | | | |
| Quarterly Milestones | Q1: 25% implementation of WSP. | Q2: 30% implementation of implementation of WSP. | Q3: 25% implementation of implementation of WSP. | Q4: 20% implementation of implementation of WSP. |
| Priority stakeholders | PSETA, DPSA, National School of Government, Training and Development Institutions | | | |
| Beneficiaries | Employees – addressing of skills gaps through skills programmes and bursaries South African unemployed youth – enhancing employability through internships and bursaries | | | |
| Resource availability? | Human, Financial, IT and Communications | | | |
| Motivation for implementing the project | Knowledge, skills impact the capacity of the state and contribute towards a developmental and meritocratic Public Service. Bursaries contribute towards youth empowerment and eradicate poverty and unemployment | | | |
| Project readiness | The project is ready for implementation through the 2022/2023 WSP | | | |



2022/23 APP PROJECTS DETAILS:

Risks associated with implementing the project

Non-accredited training intervention and training institutions on the Central Supplier Database managed by National Treasury

Reflections on the project

What is the world currently doing?

Online training sessions and platforms. Advancing towards microlearning (enabling busy trainees to spread learning into small, digestible chunks)

What do our users want?

Credible training interventions which provide value for money

What partnerships should we embark on?

NSG, Universities, Training Institutions

What do we need to invest in urgently?

Targeted reskilling and retraining to capacitate employees and improve performance



Directorate: Internal Audit

Strategic objective: Provide effective Internal Audit Services

Objective statement: To ensure compliance with the PFMA Act, 1999 and good corporate governance practises within the department.

| Output : Audit reports with recommendations as per the approved Internal Audit Plan. | | | |
|---|---|---|---|
| Output Indicator : Percentage implementation of the Annual Internal Audit Plan. | | | |
| Estimated Performance 2021/22 | Medium-Term Targets | | |
| | 2022/23 | 2023/24 | 2024/25 |
| 100% implementation of the Annual Internal Audit Plan | 100% implementation of the Annual Internal Audit Plan | 100% implementation of the Annual Internal Audit Plan | 100% implementation of the Annual Internal Audit Plan |



2022/23 APP PROJECTS DETAILS:

| | | | | |
|--|--|---|---|---|
| APP Project Name | Percentage implementation of the Annual Internal Audit Plan. | | | |
| Purpose / Objectives | Provide effective Internal Audit | | | |
| Strategic focus of the project | Encourage good corporate and cooperative governance and contribute towards unqualified audit outcome | | | |
| 2022/23 Annual Target | 100% implementation of the Annual Internal Audit Plan | | | |
| Quarterly Milestones | Q1: 20% implementation of the Annual Internal Audit Plan. | Q2: 30% implementation of the Annual Internal Audit Plan. | Q3: 30% implementation of the Annual Internal Audit Plan. | Q4: 20% implementation of the Annual Internal Audit Plan. |
| Priority stakeholders | AGSA, National Treasury, Parliamentary bodies Management and Audit Committee | | | |
| Beneficiaries | Supervisors, Managers, Audit Committee, AGSA | | | |
| Resource availability? | Inadequate Human and Financial Resources (IT Audit Resource, Insufficient budget) | | | |
| Motivation for the project | Improved Accountability, performance and governance processes | | | |
| Project readiness | The project is ready for implementation through the Internal Audit Plan | | | |
| Risks associated with implementing the project | Non-cooperation by relevant Managers Inadequate implementation of Internal Audit Findings | | | |



Reflections on the project

| | |
|--|--|
| What is the world currently doing? | Modernization of business processes towards improved compliance and mitigating risks related to cybersecurity and data security |
| What do our users want? | Awareness on risks associated with the deficiencies in their control systems which will threaten the achievement of their strategic objectives |
| What partnerships should we embark on? | Management, National Treasury, Risk Management Committee and AGSA |
| What do we need to invest in urgently? | Awareness on Internal Audit functions and strengthening the implementation of controls by Managers |



Directorate: Communications

Strategic objective: Achieve good Corporate and Cooperative Governance

Objective statement: To provide a coherent, consistent and coordinated communication on departmental programme

Output : Effective and efficient communication on departmental policies, programmes, services and projects

Output Indicator : Percentage of the approved Communication Strategy Implementation Plan achieved

| Estimated Performance 2021/22 | Medium-Term Targets | | |
|---|---|---|---|
| | 2022/23 | 2023/24 | 2024/25 |
| 2021/22 Communication strategy targets implemented as per implementation plan. <ul style="list-style-type: none">• Awareness Campaigns Plan implemented.• Communications Strategy reviewed for 2021/22 | <ul style="list-style-type: none">• Approved Communication Strategy• 100% Implementation Plan targets achieved | <ul style="list-style-type: none">• 100% Implementation Plan targets achieved | 100% Implementation Plan targets achieved |

2022/23 APP PROJECTS DETAILS:

| | | | | |
|--------------------------------|--|--|--|--|
| APP Project Name | Percentage of the approved Communication Strategy Implementation Plan achieved | | | |
| Purpose / Objectives | Provide developmental communications responsive to the needs of citizens anchored on active citizenry and partnerships with various sectors of society | | | |
| Strategic focus of the project | PROFILE and inform the public and our stakeholder about the departments priorities, programme of action, and report on progress | | | |
| 2022/23 Annual Target | 100% of the approved Communication Strategy Implementation Plan achieved | | | |
| Quarterly Milestones | Q1: Approved Communication Strategy 100% of 2022/2023 Q1 Implementation targets achieved | Q2: 100% of 2022/2023 Q2 Implementation targets achieved | Q3: 100% of 2022/2023 Q3 Implementation targets achieved | Q4: 100% of 2022/2023 Q4 Implementation targets achieved |

| | |
|------------------------|---|
| Priority stakeholders | Citizens (especially township and rural communities) ,Tourists, Community based stakeholders, Tourism Business Owners |
| Beneficiaries | Tourism and Hospitality business owners,Women,Youth and people living with Disabilities |
| Resource availability? | |



2022/23 APP PROJECTS DETAILS:

| | |
|--|--|
| Motivation for implementing the project | The department is at the forefront of contributing to the rebuilding, enhancing a capable and robust Tourism Sector through a citizen-centred communication system. Communication broadens access to departmental programmes and services. |
| Project readiness | The project is ready for implementation through the Communication Strategy |
| Risks associated with implementing the project | Inadequate and human financial resources |



Reflections on the project

| | |
|--|--|
| What is the world currently doing? | Developmental Communications responsive to the needs of citizens anchored on active citizenry and partnerships with various sectors of society. Diversifying online media platforms to support a rapidly changing communication environment. |
| What do our users want? | Implementation of various communication tools to educate and create awareness on departmental policies, programmes and services that will uplift the quality of life and advance the mandate of the department |
| What partnerships should we embark on? | Strategic partnership with GCIS, Government Communicators Forum (national, provincial and local) Collaborative efforts with various media houses and community based stakeholders. |
| What do we need to invest in urgently? | Recruitment and capacity development interventions of requisite skills to provide strategic communications |

