



# LIMPOPO

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

**OFFICE OF THE PREMIER**

**VOTE 1**

# **ANNUAL REPORT**

## **2014 – 2015**

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## Submitting the Annual Report to the Executive Authority

Mr C.S. Mathabatha

Premier of Limpopo Province

I have the honour of submitting the Annual Report of the *Office of the Premier* for the period 1 April 2014 to 31 March 2015.

  
\_\_\_\_\_  
Acting Director General  
Dr. P.P. Pheme

11/8/15  
\_\_\_\_\_  
Date



## **PART A: GENERAL INFORMATION**

### **1. DEPARTMENTAL GENERAL INFORMATION**

#### **1.1 Contact Details**

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## 1.2 Acronyms

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

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

<b>SLA</b>	Service Level Agreement
<b>SISP</b>	Strategic Information System Plan
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>WAN</b>	Wide Area Network

### 1.3 PREMIER'S FOREWORD

It is with honour and gratitude that I, Chupu Stanley Mathabatha, the Premier of Limpopo Provincial Government acknowledge receipt of the Annual Report for 2014/15 financial year.

In line with our entrenched tradition and requisites of our laws, this report provides a detailed account of the progress made in the continued effort to better the lives of our people through good governance, integrated planning, sustainable growth and development.

The focus of this report is on the programme areas of Administration, Institutional Development and Policy and Governance.

It is indicated in this report that, we have, in the past twelve months, managed to coordinate the functions of the Provincial Administration and Departments, and managed the performance of the Provincial Administration, monitored and evaluated service delivery and governance in our province.

We are accordingly grateful to all the staff in the Office of the Premier for their continued effort, dedication, and commitment to maintaining and advancing our mission to provide innovative and strategic leadership and management for service excellence.

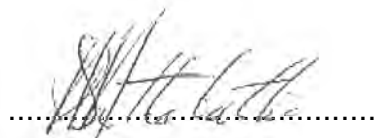
Going forward, we will summon the same energy, commitment and skill to ensure improved service delivery which will be evidenced by amongst other things; building of new houses, electrification of houses, and provision of clean drinkable water to our communities and improved access to decent sanitation for our people.

The above work will be pillared on the 10 High level Developmental Goals as encapsulated in our Limpopo Development Plan, (LDP).

I hope you will find this report to be realistic, informative and interesting and that it will give you a greater understanding of the work that we do as the Office of the Premier.

Together, Moving Limpopo Forward!

Thank you.



**Mr. C.S. Mathabatha**

**Limpopo Premier**

## 1.4 ACCOUNTING OFFICER'S OVERVIEW

This Annual Report for 2014/15 gives an assessment of the performance of the Office of the Premier during the year under review. The Office has outlined its objectives and targets, within its constitutional mandate, of coordinating government programmes, integrated planning, monitoring and evaluation of the performance of the provincial administration in the 2014/15 Annual Performance Plan. The Annual Performance Plan was duly tabled and discussed with the oversight committees. This report covers achievements made in attaining the objectives and targets as outlined in the Annual Performance Plan 2014/15.

It is worth noting that the 5 Departments that were put under Section 100(1) (b) were moved to Section 100 (1) (a) with authority reporting to the respective Executive Authorities and Heads of Departments.

In the 2014/15 financial year the office has had its key strategic objectives achieved and they included the following:-

- The HR Capital Investment Unit and function was moved from the Department of Education to the Office of the Premier and the HIV/AIDS secretariat was established to support the HIV/AIDS Council,
- The Office has improved its spending trend and managed to spend the allocated budget in line with projections. At the end of the financial year the office was at 98% in this regard
- The Office has been compliant in paying its service providers within 30 days in almost all the months of the financial year under review.
- The Objectives of clean audit strategy have been implemented and monitored, the office obtained a clean audit for the financial year under review
- The Province received a National Award for the best performing province in the implementation of Internship Programme during the 17<sup>th</sup> PSTF Conference,
- The Office of the Premier continued to assist all the 12 departments to adapt to the system of Corporate Governance ICT (CGICT). They have adopted and customised the provincial Corporate Governance ICT Policy Framework and are in the process of implementing it.
- The Limpopo Economic Growth and Development Plan (LEGDP) was reviewed and the Limpopo Development Plan developed and adopted by EXCO.

The Office did not, in the period under review, experience any key issue that had a significant impact on the delivery of services in the province and within provincial administration. The Office however recommitted itself to improving performance in attaining of its strategic goals as set out in the Annual Performance Plan. In the period under review there have been no changes in the organisational environment of the Office.

In the period under review Section 100(1)(b) of the Constitution evoked by Cabinet in December 2011 was still applicable. This affected the Departments of Education, Health, Roads and Transport (now Transport), Public Works (now Public Works, Roads and Infrastructure) and the Provincial Treasury. The Accounting officer function of the five departments was taken away from the respective HODs and got assigned to the appointed Section 100(1)(b) Administrators. A memorandum of understanding was entered into between the Province and the National Treasury which reflected on the directives and institutional arrangements to be put into place as Section 100(1)(b) was converted to Section 100(1)(a) at the end of December 2014. The Province attended a meeting with NCOP's Standing Committee on Finances (SCOF) on the 22<sup>nd</sup> April 2015 and based on the January-March 2015 report, SCOF is of the view that Section 100(1)(a) should be uplifted.

Other challenges that the province faced in the year under review is the continued suspension of the Director General and 4 HOD's. The progress to date is that the case of the DG has been agreed to be dealt with through the heads of argument and the two parties have submitted their heads of argument to the Chairperson. The Chairperson's findings are awaited before the end of May 2015.

- The case of the HOD for CoGHSTA has been rescheduled by the GPSSBC for the 22<sup>nd</sup> and 23<sup>rd</sup> June 2015.
- The suspension of the HOD for Education, HOD for Sport, Arts and Culture and the HOD for Public Works, Roads and Infrastructure have been uplifted.

#### 1.4.1 Overview of the Financial results of the Office of the Premier

##### AIM OF THE VOTE

The role of the Office of the Premier, as enshrined in Section 125 and 127 of the Constitution of the Republic of South Africa and the Public Service Act is to amongst others coordinate the functions of the provincial administration and its departments. In practical terms it means that the Office manages the performance of the Provincial Administration, monitors and evaluates service delivery and governance in the province.

##### Departmental Receipts

Departmental Receipts	2013 / 2014			2014 / 2015		
	Estimates	Actual Amount collected	(Over)/ Under Collection	Estimate	Actual Amount collected	(Over)/ Under Collection
	R '000	R '000	R '000	R '000	R '000	R '000
<b>Tax revenue</b>						
(Specify)						
<b>Non-tax revenue</b>						
Sale of goods & services other than capital Assets	398	322	76	387	320	67
Interest, Dividends and Rent on Land				8	219	(211)

Departmental Receipts	2013 / 2014			2014 / 2015		
	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
Sales of capital assets		556	(556)	56	56	
Trnsf Rec: Hshld&non-Prfit inst						
Financial transactions (Recovery of loans and advances)	256	491	(235)	269	473	(204)
<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>654</b>	<b>1,369</b>	<b>(715)</b>	<b>720</b>	<b>1068</b>	<b>(348)</b>

#### 1.4.2 Voted Funds

Office of the Premier	2013 / 2014 fy			2014 / 2015 fy		
	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	211,841	210,902	939	235,737	234,577	1,160
GOODS & SERVICES	93,284	92,579	705	93,641	88,293	5,348
TRANSFERS & SUBSIDIES	9,727	9,747	-20	13,918	13,556	362
PAYMENTS FOR CAPITAL ASSETS	12,456	11,812	644	4,680	3,945	735
PAYMENT FOR FINANCIAL ASSETS	300	255	45	495	491	4
<b>TOTAL</b>	<b>327,608</b>	<b>325,295</b>	<b>2313</b>	<b>348,471</b>	<b>340,862</b>	<b>7,609</b>

#### 1.4.3 Future Plans of the Office of the Premier

- The Office will be finalising its organogram and introducing the generic structure of Offices of the Premier as directed by DPSA,
- The Office will be monitoring the implementation of the Limpopo Development Plan.

#### 1.4.4 Public Private Partnerships

N/A



### 1.4.5 Discontinued activities/ activities to be discontinued

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

### 1.4.6 New / Proposed Activities

The table below outlines the Strategic Objectives and set annual targets for 2015/16 FY. These plans have been costed in the MTEF budget cycle and there are no adverse financial implications expected.

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
ADMINISTRATION	Improved capacity of the Office of the Premier to provide strategic leadership.	Financial Management services provided	98% of the budget spent
		Risk Management services provided	Top 10 risks mitigated in line with the risk management plan 4 reports compiled on the implementation of Office of the Premier's Anti –Fraud and Corruption Plan.
		Human Resource Management services provided	All funded vacant posts in the Office of the Premier filled within 6 months All training programmes in the WSP of the Office of the Premier implemented
INSTITUTIONAL DEVELOPMENT SUPPORT	Improved institutional efficiency and effectiveness of Provincial Administration.	Provide advisory service and support to all departments to improve capacity.	4 Analysis reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments.
			4 Analysis reports compiled on the implementation of the WSP in all Departments.
			4 Analysis reports compiled on the trend of resolving reported Labour Relations in all departments.
			4 Analysis reports compiled on the implementation of HIV, STI and TB programmes in all Departments.
			4 Analysis reports compiled on 5 targeted groups programmes championed and advocated for in all departments.

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
			<p>4 Analysis reports compiled on the KHAEDU programme.</p> <p>4 Analysis reports compiled based on the coordination and analysis of Presidential and Premier's and Anti-Corruption Hotline cases</p> <p>4 Analysis reports compiled on the production of the Deliverables of Phase 2 of the Corporate Governance ICT Policy framework</p> <p>4 Analysis reports compiled on the implementation of Provincial KM strategy in all Departments.</p> <p>No default judgement on claims and no prescribed claims referred for legal advice</p> <p>Provincial Legislations developed within 35 days after receiving full instruction</p> <p>All contracts drafted within 10 days after receiving full instructions.</p> <p>All Legal opinions and research finalized within 7 working days after receipt of full instructions.</p> <p>4 Reports compiled on Government priority programs communicated</p>
<p><b>POLICY AND GOVERNANCE</b></p>	<p>Promote Intergovernmental and International Relations</p>	<p>Support to the executive strategically in the development and implementation of Provincial policies and strategies provided</p>	<p>4 Progress Reports on the implementation of the Limpopo Development Plan compiled.</p> <p>4 reports on the implementation of the Integrated Planning framework</p> <p>4 Assessment reports on the review of the Limpopo Spatial Development Framework</p> <p>4 Progress reports on the development of the Limpopo Integrated Infrastructure Master Plan (LIIMP)</p> <p>4 Progress reports submitted on the implementation of the Provincial Research Framework</p>

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
			4 Progress reports submitted on the implementation of the Provincial Policy Development Framework.
			4 Progress reports submitted on the implementation of the Provincial Anti- Poverty programmes.
			4 Quarterly reports submitted on the implementation of the Human resource Development Strategy.
	Enhanced Integrated planning, monitoring and evaluation capacity of the Provincial Administration.	Provide advisory services and support on Monitoring & Evaluation Programmes in all Departments.	4 Analysis reports on the implementation of Provincial priorities
			4 Reports on the implementation of the Provincial Evaluation Plan
			4 Reports on the monitored service delivery point and projects developed
			Convene 2 P-IGF and develop reports
			Coordinate all ministerial missions and compile reports
			Produce a progress report on the implementation of signed MoU's by the Premier on a bi-annual basis
			4 Reports on donor funded projects / programmes compiled

### 1.4.7 Supply Chain Management

The Office did not have any unsolicited bid proposals. The SCM processes are in place to prevent irregular expenditure and as such there were no challenges encountered in the period under review. The Office continued to implement the National Treasury instruction note 1 of 2014. The Office has systems and procedures to ensure compliance with applicable SCM prescripts. The accounting Officer has appointed the required bid committees and approved delegation of powers which are monitored on a monthly basis. All deviations from the normal procurement processes were approved by the accounting officer in line with the new SCM instruction notes. The Office continued to report monthly to Provincial Treasury on SCM matters. The procurement planning report was a standing item in monthly executive management meetings. During the financial year under review, five Supply

Chain Management practitioners were placed under precautionary suspension. The Office ensured that the SCM unit continued to function under the circumstances. The outcome of the investigations relating to the suspended SCM practitioners had not been determined as at 31 March 2015.

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

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

RECEIVED FROM	DATE	DESCRIPTION	RECEIVED BY	DISPOSAL METHOD	PRICE (Estimation)
<b>2014</b>					
Solly Moholo	11/03/14	20 CDs + 8 DVDs	M.W. Nkoana	Premier's personal use and all the additional distributed to MEC's	± R1000,00 ±R800,00
SACP (Gobeng Consulting)	02/04/14	Two parker pens and Leathered notebook	M.W. Nkoana	Premier's personal use	±R1500,00
Department of Roads and Transport	21/04/14	Bicycle	M.W. Nkoana	Premier's personal use	±R2500,00
Lepelle Northern Water	09/06/14	Globe Atlas	M.W. Nkoana	Premier's personal use	
Volkswagen	26/06/14	Picnic basket	M.W. Nkoana	Premier's personal use	±R450
Limpopo United Business Forum	17/07/14	Wall clock	M.W. Nkoana	Premier's personal use	±R500
Polokwane City	12/08/14	Soccer Jersey	M.W. Nkoana	Premier's personal use	±R500
Seda Limpopo	14/08/14	Moringa Capsules Moringa teabags Moringa powder	M.W. Nkoana	Premier's personal use	
Gaza Province	15/08/14	Wooden Interior Décor Rice 3 x Bottles of Cashew Nuts	M.W. Nkoana	Premier's personal use	±R700
Wits School of Governance	20/08/14	Umbrella Notes Book Memory Stick	M.W. Nkoana	Premier's personal use	±R400
Jonathan Stone	21/08/14	Blue Label Whiskey	M.W. Nkoana	Premier's personal use	±R2000.00
Oratilwe		Portrait	M.W. Nkoana	First lady's personal use	±R1000
Botlokwa Special School	15/09/14	Beaded framed portrait	M.W. Nkoana	Premier's personal use	
MTN		Apple i-pad	M.W. Nkoana	Premier's personal use	±R12000
PSC	23/09/14	Parker pens	M.W. Nkoana	Premier's personal use	±R500.00

RECEIVED FROM	DATE	DESCRIPTION	RECEIVED BY	DISPOSAL METHOD	PRICE (Estimation)
Ben Mphahlele University of Limpopo	23/09/14	Two books Child of this soil Shining the searchlight inwards	M.W. Nkoana	Premier's personal use	±R160 each x 02 = R320
Heads of Missions		Engraved tray	M.W. Nkoana	Premier's personal use	±R800
Anglo American Platinum		Sculpture	M.W. Nkoana		±R1000
Exxaro		Pilot bag	M.W. Nkoana	Premier's personal use	±R1000
<b>2015</b>					
Mozambique	24/02/15	Wooden Sculpture X 02	M.W. Nkoana	Premier's personal use	±R500
LEDA	26/03/15	Leather Bag	M.W. Nkoana	Premier's personal use	±R2000

#### 1.4.9 Exemptions and deviations received from National Treasury

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

#### 1.4.10 Events after the reporting date

There are no major events envisaged for after the reporting date.

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

Let us continue working together harmoniously in the 2015/16 FY and make Limpopo and the rest of South Africa proud.

Thank you



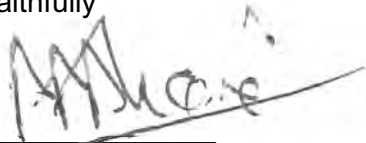
.....  
**Dr. P.P. PHEME**  
**Acting Director General**

## 1.5 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part D) 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 2015.

Yours faithfully



**Accounting Officer**

*Dr. P.P. Pheme*

*30<sup>th</sup> May 2015*

## 1.6 STRATEGIC OVERVIEW

### 1.6.1 VISION

Good governance, integrated planning, sustainable growth and development.

### 1.6.2 MISSION

Provide innovative and strategic leadership and management for service excellence.

### 1.6.3. VALUES

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

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

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

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

## 1.7 LEGISLATIVE AND OTHER MANDATES

### 1.7.1 CONSTITUTIONAL MANDATES

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

The responsibilities of the Office of the Premier can thus be summarized as follows:

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

- To develop and oversee the implementation of policy and planning in the province.
- To strengthen intra and inter-governmental relations as well as international relations.

Key functional areas are derived not only from legislative mandates but are also drawn from the electoral mandate of the ruling party as well as other policy prescripts such as the Medium Term Strategic Framework (MTSF).

### 1.7.2 LEGISLATIVE MANDATES

The Office is guided by the following legislations amongst others:

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

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

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

### 1.8 ORGANISATIONAL STRUCTURE

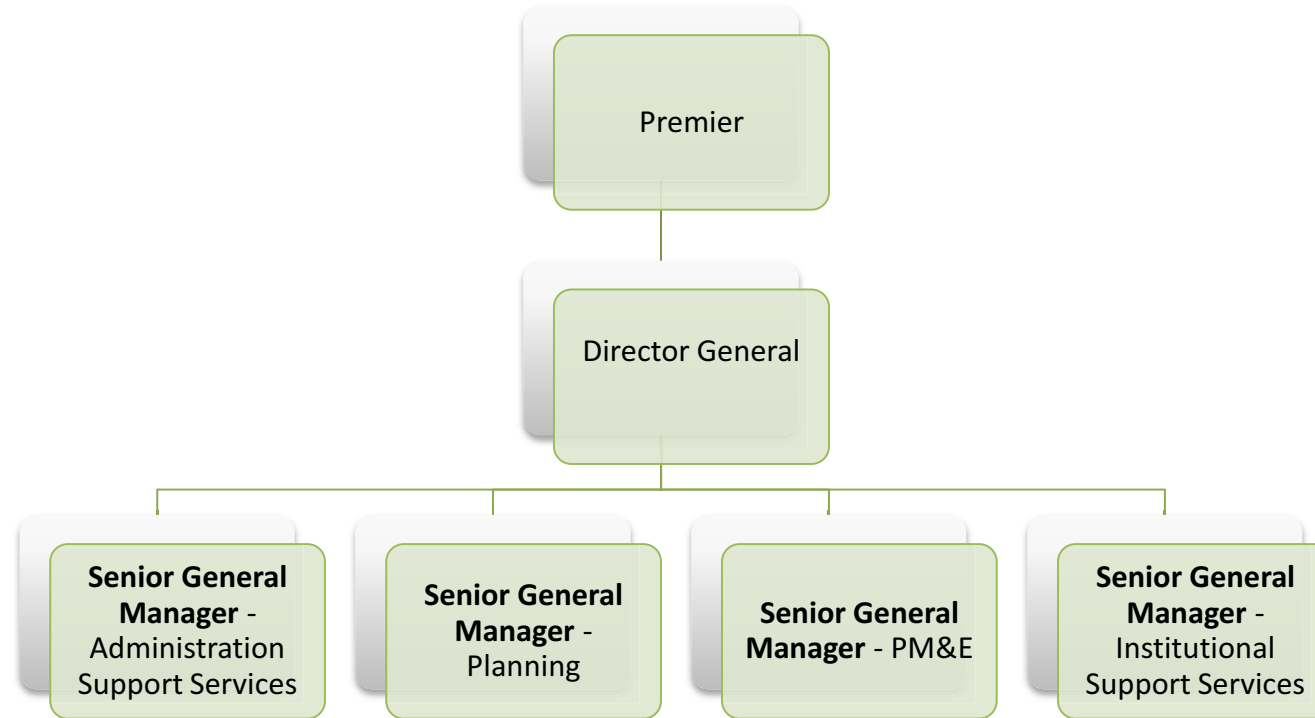
The Office of the Premier has three budget Programmes and the Programmes are:

- Programme 1:** Administration
- Programme 2:** Institutional Development
- Programme 3:** Policy and Governance



### 1.8.1 FUNCTIONAL PROGRAMMES

The Office of the Premier has four functional programmes to enable it to operationalize its core mandate and the set strategic objectives. These programmes are outlined in the following diagram.



### 1.9 Entities reporting to the Premier

None

## 2. PART B: PERFORMANCE INFORMATION

### 2.1 Report of the auditor-general to the Limpopo Provincial Legislature on Vote No. 01: Office of the Premier

#### Report on the financial statements

##### Introduction

1. I have audited the financial statements of the Limpopo Office of the Premier set out on pages 154 to 203, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

##### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

##### Auditor-general's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures

selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the department's preparation and fair presentation of the financial statements 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. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

## **Opinion**

6. 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 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS and the requirements of the PFMA.

## **Emphasis of matters**

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

## **Significant uncertainties**

8. With reference to note 16 to the financial statements, the department has received claims against them amounting to R660 000 (2014: R448 000). The department is opposing those claims. The ultimate outcome of the matter cannot be determined and therefore no provision for any liability, that may result could be made in the financial statement.

## **Restatement of corresponding figures**

9. As disclosed in note 26 to the financial statements, corresponding figures for 2013/14 have been restated as a result of prior period errors discovered during 2014/15 in the financial statements of Office of the Premier.

## **Additional matter**

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

## **Unaudited supplementary schedules**

11. The supplementary information set out on pages 190 to 197 does not form part of the financial statements and is presented as additional information. I have not audited these schedule(s) and, accordingly, I do not express an opinion thereon.

## **Report on other legal and regulatory requirements**

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

## **Predetermined objectives**

13. We have audited the reported performance information for the following selected programmes presented in the annual performance report of the Office of the Premier for the year ended 31 March 2015:

- a. Programme 1: Administration on pages 36 to 60
- b. Programme 2: Institutional Development on pages 61 to 96

14. We evaluated the reported performance information against the overall criteria of usefulness and reliability.

15. We evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. We further performed tests to determine whether indicators and targets were well-defined, verifiable, specific, measurable, time-bound and relevant as required by the National Treasury's Framework for managing programme performance information (FMPPPI).

16. We assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 1: Administration
- Programme 2: Institutional Development

### **Additional matters**

18. Although I raised no material findings identified on the usefulness and reliability of the reported performance information for the selected programmes. I draw attention to the following matters:

### **Achievement of planned targets**

19. Refer to the annual performance report on page 34 to 102; for information on the achievement of planned targets for the year. This information should be considered in the context of the findings on usefulness and reliability of the reported performance information in paragraphs 16 and 17 of this report.

### **Adjustment of material misstatements**

20. We identified material misstatements in the annual performance report submitted for auditing on the reported performance information of Programme 1: Administration and Programme 2: Institutional development. As management subsequently corrected the misstatements we did not raise any material findings on the usefulness and reliability of the reported performance information.

### **Unaudited supplementary schedules / information**

21. The supplementary information set out on pages 103 to 152 does not form part of the annual performance report and is presented as additional information. We have not audited these schedules and, accordingly, we do not express a conclusion thereon.

## **Compliance with legislation**

22. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

## **Internal control**

23. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. I did not identify any significant deficiencies in internal controls during the year under review.

AUDITOR - GENERAL

Polokwane

31 July 2015



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## 2.2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.2.1 Service Delivery Environment

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

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

In the 2011/12 financial year we reported that five Departments in the Province were placed under administration Section 100 (1) (b) of the constitution. The five Departments are still under administration but it is worth noting that there has been substantial progress regarding accumulated unauthorised expenditure of R 2, 7 billion dating back to 2001. The province has managed to reduce the incidents and amount of unauthorised expenditure during the intervention period in that the unauthorised expenditure of R 175 million was reduced to R 12 million in the 2013/14 financial year.

The capacity the Provincial Treasury and of the Departments under review has been strengthened and that will enable the Province to sustain the gains made during the intervention period.

The Five Departments have since February 2015 been placed under Section 100 (1) (a).

### 2.2.2 Service Delivery Improvement Plan

#### 2.2.2.1 Main Services and Standards.

Main Services	Beneficiaries	Current/ Actual standard of services	Desired Standards of service	Actual Achievement
Provide support and advice on the implementation of Risk Management Programmes	Office of the Premier	Top 10 Prioritised risks mitigated in line with the risk management plan	Reviewed Top 10 Prioritized risks mitigated in line with the risk management plan. Reduce risk exposure of 10 risks to acceptable level.	Top 10 prioritized risks mitigated in line with the Risk Management Plan. 9 risks exposures are at the acceptable level whereas 1 risk remains at high.

Main Services	Beneficiaries	Current/ Actual standard of services	Desired Standards of service	Actual Achievement
Provide support on the implementation of integrity management programmes in all Departments	Provincial Administration	All reported Fraud and Corruption cases addressed in all Departments	Implementation of Anti-corruption programmes in the Provincial Administration.	A total of 55 investigations were completed across departments.
Provide advisory services and support on strategy and policy in all Departments	Provincial Administration	Provincial Policy Development Framework developed and approved.	12 Provincial Departments develop, review, align and implement policies in line with the Provincial Policy Development Framework	All Provincial Departments developed, reviewed, aligned and implemented policies with the Provincial Policy and Development Framework.

#### **2.2.2.2 Batho – Pele arrangements with beneficiaries**

Current / Actual Arrangements	Desired arrangements	Actual achievements
Consultation with Branches and management committee monthly and quarterly	Consultation with Branches, management committee and line managers monthly and quarterly	Consultation with risk owners was conducted during the Risk identification process for 2013/14 and support was provided during the fourth quarter. The Risk Management Plan was communicated to all relevant structures before and after approval .(Employees, Transversal Forum, Risk Committee, and the Audit Committee)
Relevant stakeholders are consulted on a monthly and quarterly basis to improve coordination and implementation of the Public Service Anti-Corruption Strategy.	Relevant stakeholders are consulted on a monthly and quarterly basis to improve coordination and implementation of the Public Service Anti-corruption strategy.	Progress reports were drafted on a monthly and quarterly basis, detailing consultations with stakeholders. The reports covered delays in completing investigations across departments.
Consultations with relevant stakeholders are held on monthly and quarterly basis to improve coordination and implementation of the Provincial Policy and Development Framework.	Intensify Communication with relevant stakeholders in all departments	Meetings of the Policy Council were held in accordance with the Provincial Policy Framework.



### 2.2.2.3 Service Delivery Information tool

Current / Actual information tools	Desired arrangements	Actual achievements
Help desk	Help desk employees be informed of Pre-arranged meetings taking place in the Office for speedy service	Services readily available at the helpdesk on arrival.
E-mail , Internews, Limpopo news, exhibitions , provincial events and radio combos	The Provincial website fully functional	Communities are updated on government programmes.
Information sessions conducted	All information sessions to be conducted should be posted on the intranet	Information dissemination conducted
Trade union meetings	Meetings should be held quarterly	Regular meetings held

### 2.2.2.4 Complaints Mechanism

Current / Actual Complaints mechanism	Desired arrangements	Actual achievements
National Anti-corruption, Premier and President's hotlines	All reported cases or complaints be finalised within stipulated timeframes	<p><b>Presidential Hotline:</b> Five thousand four hundred and four (5404) cases have been reported, out of reported cases five thousand four hundred (5400-99.93%) cases have been resolved. Four (4) cases are still pending.</p> <p><b>Premier Hotline: Provincial Departments:</b> 685 cases have been reported, 655 have been resolved and 30 are still outstanding.</p> <p><b>National Departments:</b> 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding.</p> <p><b>Municipality:</b> 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>
Walk-ins complaints	Walk-ins complaints be finalised within stipulated timeframes	All reported walk-ins complaints were resolved

### 2.2.3 Overview of the organizational environment for 2014/15

Over the period under review there have been no changes in the organisational environment of the Office. The Office of the Premier has four branches aimed at enabling it to achieve its strategic goals. These branches are still headed by Senior General Managers.

- Administration,
- Planning,
- Monitoring and Evaluation
- Institutional Development

### 2.2.4 Key policy developments and legislative changes.

None.

### 2.3. STRATEGIC OUTCOME ORIENTATED GOALS

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

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Improved capacity of the Office of the Premier to provide Strategic Leadership – <b>Programme 1</b>	Financial Management Services provided.
	Risk Management Services provided.
	Human Resource Management services provided
Improved institutional efficiency and effectiveness of Provincial Government – <b>Programme 2</b>	Advisory Services and Support to all Departments to improve their management capacity provided
	Communication services to the Provincial Government provided
Enhanced monitoring and evaluation capacity – <b>Programme 3</b>	Provide support to the Executive Strategically in the development and implementation of Provincial policies and strategies provided
Promote intergovernmental and international relations - <b>Programme 3</b>	Provide advisory services and support on Monitoring and Evaluation Programmes in all Departments provided

## 2.4 PERFORMANCE INFORMATION

The activities of the Office of the Premier are organized in the following programmes:

Programme 1: Administration

Programme 2: Institutional Development

Programme 3: Policy and Governance

## **2.4.1 PROGRAMME 1: ADMINISTRATION**

### **2.4.1.1 Purpose:**

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

Programme one has the following sub-programmes: -

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

### **2.4.1.2 Strategic Objectives**

The following are the strategic objectives of the Programme:

1. Provide support on the implementation of Executive Council and HOD fora decisions
2. Provide Effective and Efficient Financial Management services
3. Provide Risk Management Services
4. Provide Human Resource Management Services

### **2.4.1.3 Progress Analysis**

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

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

- The Executive Management support has supported the Premier and the Director General in relation to the Executive Council programmes. All Executive Council meetings were held as planned and almost all the decisions taken were implemented.
- The Administration branch has enabled the Director General to provide innovative and strategic leadership in that, among others, for the first time Internal controls, for both Finance and HR, were packaged in one document with clear indication of consequences for Non – compliance and the document is adopted and is now being implemented in all departments.

- The financial management support has enabled the Accounting Officer to comply with financial prescripts in the PFMA in relation to payment of suppliers within 30 days in almost all the months.

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

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

#### SUB-PROGRAMME: FINANCIAL MANAGEMENT

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Provide Financial Management services	The Office spent 99% of the annual budget as at the end of the fourth quarter	98% - 100 % budget spent	The Office spent R340, 862 million of the allocated annual budget of R348, 471 which translates to 98%.	None	None
	All the 5 Objectives of the clean audit strategy were implemented.	5 Objectives of the clean audit strategy implemented	All the 5 Objectives of the clean audit strategy were implemented.	None	None

#### PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
% of Budget spent	The Office spent 99% of the annual budget as at the end of the fourth quarter	98% - 100 % budget spent	The Office spent R340, 862 million of the allocated annual budget of R348, 471 which translates to 98%.	None	None
Number of objectives of the clean audit strategy implemented	All the 5 Objectives of the clean audit strategy were implemented.	5 Objectives of the clean audit strategy implemented	All the 5 Objectives of the clean audit strategy were implemented.	None	None

**SUB-PROGRAMME: RISK MANAGEMENT**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Provide Risk Management services	All the 8 Prioritized risks mitigated and addressed in line with the risk management plan.	Top 10 Risks mitigated in line with the risk management plan	<p>Top 10 risks mitigated in line with the risk management plan.</p> <p>Risks were mitigated as follows:</p> <ol style="list-style-type: none"> <li><b><u>Uncoordinated Antipoverty measures within the province</u></b></li> </ol> <p>As a process towards the development of Provincial Anti-Poverty Strategy the following has been done:</p> <ul style="list-style-type: none"> <li>• Anti-Poverty Framework have been developed. it will serve as a source document for the development of Anti-Poverty Strategy</li> <li>• Anti-Poverty Round Table Discussion workshop was held on the 23 March 2015. The presentations will serve as inputs for Anti-Poverty Strategy.</li> </ul>	<p>Out of the 10 risks, 8 risks were reduced to lower levels whilst 2 risks (i.e. risk No. 1 and Risk No. 5) remained high.</p> <p>The Office could not develop the Provincial anti-poverty Strategy, however, a foundation was laid in preparation of for the development of the strategy in the next financial year.</p>	The Risk will be monitored in the next financial year.

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>2. <b><u>Unavailability of the long term development plan aligned to the National Development plan (NDP) Vision 2030.</u></b></p> <p>The final LDP (2015-2019) document is available. LDP (2015-2019) has been adopted by EXCO on 4<sup>th</sup> March 2015.</p>	None	None
			<p>3. <b><u>Lack of the provincial integrated developmental plan</u></b></p> <p>The revised draft Planning Framework has been concluded and is included as a chapter in the LDP</p> <p>The Provincial Integrated Development Plan (PIDP) is also encompassed within the Limpopo Development Plan (LDP) as adopted by EXCO</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>4. <b><u>Failure to recover data and systems in the event of a disaster as Disaster the Recovery Plan is not fully implemented.</u></b></p> <p>The DR site is fully operational and continues to be monitored on a monthly basis</p>	None	None
			<p>5. <b><u>Noncompliance to Government Wide Enterprise Architect (GWEA)</u></b></p> <p>Five Departments have approved ICT plans.</p> <p>Department of Health, Department of Social Development have draft ICT plans.</p> <p>Department of Transport &amp; Sports, Arts &amp; Culture have started the process of developing ICT plans Department of Public Works &amp; Agriculture are reviewing their ICT plans</p>	Only five Departments managed to comply with the deadline to complete their ICT plans by the 31 March 2015.	OtP will continue to liaise with Departments & provide support to ensure that ICT plans are in place and Letters of non-compliance were written to Departments that did not meet the 31 March deadline for completion of the ICT plans, urging them to speed up the processes approved and implemented.



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			Education has not started		
			<p>6. <b><u>Turn-around time in providing feedback on reported service delivery complaints to all stakeholders.</u></b></p> <p>Managed, analysed and advised stakeholders on service complaints emanating from the Presidential Hotline and provided feedback to complainants on time with an average of 99% resolution of cases throughout the four quarters by Provincial and National Departments and municipalities.</p>	None	None
			<p>7. <b><u>Inability to recover debts from debtors due to the existing global economic pressures</u></b></p> <p>Stringent measures are in place. The office had an opening balance of R957 000 at</p>	The Risk was mitigated to a lower level (from high to medium).	The risk will be monitored in the next financial year with the aim of reducing the risk exposure to low

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>the beginning of the financial year, created debts to the amount of R911 000 and earned interest income of R40 000, collected R680 000, written off debts to the amount of R491 000 and closed with the amount of R737 000.</p> <p>Staff debt is collected regularly on a monthly basis, and Departmental debts are paid as and when created within a period of 30 days.</p>		
			<p><b>8. <u>Failure to enforce internal controls</u></b></p> <p>The internal control monitoring tool has been developed and is being monitored by the office of the CFO on a monthly basis and a report is presented to the Executive Management quarterly.</p> <p>Internal Control document is uploaded on the intranet</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>for easy reference by all officials. Unit managers ensure compliance on a monthly basis.</p> <p>Fourth quarter projects were implemented satisfactorily</p>		
			<p><b>9. <u>Noncompliance to, and/or misinterpretation of prescripts in resolving labour relation cases</u></b></p> <p>Compiled 4 analysis reports on the trend of resolving reported Labour relations cases in all Departments to provide support and advice to department.</p> <p>Discrepancies mainly in adherence to prescribed timeframes in dealing with cases were encountered and the Office provided support by conducting awareness workshops on labour relations prescripts in different Departments</p>	<p>The Office could not train all Departments as envisaged due to financial constraints and therefore the risk remained at medium.</p>	<p>The risk will be migrated to the next financial year and remains prioritised</p>

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p><b>10. <u>Failure to reach expenditure targets due to ineffective implementation of the procurement plan.</u></b></p> <p>The Office has spent 98% of the total budget by the end of the 4<sup>th</sup> quarter.</p>	None	None
	All the 9 Strategic objectives <sup>1</sup> of the Anti-Fraud and Corruption strategy were implemented.	4 Reports compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan	<p>04 Quarterly Reports on the implementation of the Office of the Premier Anti-Corruption plan were compiled and sent to Transversal Integrity Management Unit which includes</p> <p><b>1. Review and consolidation of legislative framework</b></p> <p>The Office has an approved Anti-Corruption plan. The plan was reviewed and approved during 2013/2014.The implementation plan for</p>	None	None

<sup>1</sup> The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			2014/2015 was also approved.		
			<p><b>2. Increased institutional capacity.</b></p> <p>The Office of the Premier has a minimum capacity to deal with corruption; however during the last quarter of the financial year 2013/2014 two corporate investigators resigned and left a vacuum of 2 investigators posts. The posts for corporate investigators were advertised during the fourth quarter of 2014/2015. 1 x Post of Senior Manager filled and 1x Post of Manager Filled.</p>	None	None
			<p><b>3.Improved access to report wrongdoings and protection of whistle-blowers</b></p> <p>The Office has an approved whistle blowing policy.</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p><b>4.Prohibition of Corrupt individual and business</b></p> <p>No corrupt business or individual were prohibited and blacklisted during 2014/2015 financial year, however a total number of 739 service providers were screened from the supplier's database and only two were found with illicit activities. 118 potential candidates were screened for various posts and only one was found with illicit activities.</p>	None	None
			<p><b>5.Awareness, training and Education</b></p> <p>No Awareness workshop for Anti-Corruption was conducted for the year. An awareness workshop is planned for the 1<sup>st</sup> Quarter of 2015/2016.</p>	Lack of personnel (Corporate Investigators) to co-ordinate and integrate anti-corruption activities and programmes including awareness workshops for the entire staff.	Vacant posts of Corporate Investigators have been advertised and will be filled during the 2 <sup>nd</sup> quarter of the FY2015/16
			<p><b>6.Improved Management Policies and practices</b></p> <p>Fraud risk assessment is conducted annually to detect corruption within</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			the office. One fraud risk assessment was conducted for the year 2014/2015.		
			<p><b>7.Managing professional Ethics</b></p> <p>Ethics presentation and professional statement were made during the induction workshop for newly appointed employees.</p>	Lack of personnel (Corporate Investigators) to co-ordinate and conduct workshops for the entire staff.	Vacant posts of Corporate Investigators have been advertised and will be filled during the 2 <sup>nd</sup> quarter of the FY2015/16 A programme has been developed for the Financial year 2015/16 starting with Senior Managers Members during strategic planning retreat to be held on the 03- 04 June 2015.
			<p><b>8.Partnership with Stakeholders</b></p> <p>The Office report cases of fraud and corruption to SAPS &amp; DPCI. One case of fraud and corruption was reported to DPCI for further handling.</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p><b>9. Social Analysis, Research and Policy advocacy</b></p> <p>The trend analysis of all reported cases of fraud and corruption for 2014/2015 has been compiled</p>	None	None

#### PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Number of top 10 prioritized risks mitigated in line with the Risk Management Plan	All the 8 Prioritized risks mitigated and addressed in line with the risk management plan.	Top 10 Risks mitigated in line with the risk management plan	<p>Top 10 risks mitigated in line with the risk management plan.</p> <p>Risks were mitigated as follows:</p> <p><b>1. <u>Uncoordinated Antipoverty measures within the province</u></b></p> <p>As a process towards the development of Provincial</p>	<p>Out of the 10 risks, 8 risks were reduced to lower levels whilst 2 risks (i.e. risk No. 1 and Risk No. 5) remained high.</p> <p>The Office could not develop the Provincial anti-poverty Strategy, however, a foundation was laid in preparation of for the development of the strategy in the next financial year.</p>	The Risk will be monitored in the next financial year.



PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>Anti-Poverty Strategy the following has been done:</p> <ul style="list-style-type: none"> <li>• Anti-Poverty Framework have been developed. it will serve as a source document for the development of Anti-Poverty Strategy</li> <li>• Anti-Poverty Round Table Discussion workshop was held on the 23 March 2015. The presentations will serve as inputs for Anti-Poverty Strategy.</li> </ul>		
			<p><b>2. <u>Unavailability of the long term development plan aligned to the National Development plan (NDP) Vision 2030.</u></b></p> <p>The final LDP (2015-2019) document is available. LDP (2015-2019) has been adopted by EXCO on 4<sup>th</sup> March 2015.</p>	None	None
			<p><b>3. <u>Lack of the provincial integrated developmental plan</u></b></p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>The revised draft Planning Framework has been concluded and is included as a chapter in the LDP</p> <p>The Provincial Integrated Development Plan (PIDP) is also encompassed within the Limpopo Development Plan (LDP) as adopted by EXCO</p>		
			<p><b>4. <u>Failure to recover data and systems in the event of a disaster as Disaster the Recovery Plan is not fully implemented.</u></b></p> <p>The DR site is fully operational and continues to be monitored on a monthly basis</p>	None	None
			<p><b>5. <u>Noncompliance to Government Wide Enterprise Architect (GWEA)</u></b></p> <p>Five Departments have approved ICT plans.</p> <p>Department of Health, Department of Social</p>	Only five Departments managed to comply with the deadline to complete their ICT plans by the 31 March 2015.	OtP will continue to liaise with Departments & provide support to ensure that ICT plans are in place and Letters of non-compliance were written to Departments that did not meet the 31 March deadline for completion

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>Development have draft ICT plans.</p> <p>Department of Transport &amp; Sports, Arts &amp; Culture have started the process of developing ICT plans</p> <p>Department of Public Works &amp; Agriculture are reviewing their ICT plans</p> <p>Education has not started</p>		of the ICT plans, urging them to speed up the processes approved and implemented.
			<p><b>6. <u>Turn-around time in providing feedback on reported service delivery complaints to all stakeholders.</u></b></p> <p>Managed, analysed and advised stakeholders on service complaints emanating from the Presidential Hotline and provided feedback to complainants on time with an average of 99% resolution of cases throughout the four quarters by Provincial and National Departments and municipalities.</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p><b>7. <u>Inability to recover debts from debtors. due to the existing global economic pressures</u></b></p> <p>Stringent measures are in place.</p> <p>The office had an opening balance of R957 000 at the beginning of the financial year, created debts to the amount of R911 000 and earned interest income of R40 000, collected R680 000, written off debts to the amount of R491 000 and closed with the amount of R737 000.</p> <p>Staff debt is collected regularly on a monthly basis, and Departmental debts are paid as and when created within a period of 30 days.</p>	The Risk was mitigated to a lower level (from high to medium).	The risk will be monitored in the next financial year with the aim of reducing the risk exposure to low
			<p><b>8. <u>Failure to enforce internal controls</u></b></p> <p>The internal control monitoring tool has been</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>developed and is being monitored by the office of the CFO on a monthly basis and a report is presented to the Executive Management quarterly.</p> <p>Internal Control document is uploaded on the intranet for easy reference by all officials. Unit managers ensure compliance on a monthly basis.</p> <p>Fourth quarter projects were implemented satisfactorily</p>		
			<p><b>9. <u>Noncompliance to, and/or misinterpretation of prescripts in resolving labour relation cases</u></b></p> <p>Compiled 4 analysis reports on the trend of resolving reported Labour relations cases in all Departments to provide support and advice to department.</p> <p>Discrepancies mainly in adherence to prescribed timeframes in dealing with cases were encountered and</p>	<p>The Office could not train all Departments as envisaged due to financial constraints and therefore the risk remained at medium.</p>	<p>The risk will be migrated to the next financial year and remains prioritised</p>

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>the Office provided support by conducting awareness workshops on labour relations prescripts in different Departments</p> <p>The Office has spent 98% of the budget by the end of the 4<sup>th</sup> quarter.</p>		
			<p><b><u>10. Failure to reach expenditure targets due to ineffective implementation of the procurement plan.</u></b></p> <p>The Office has spent 98% of the total budget by the end of the 4<sup>th</sup> quarter.</p>	None	None
Number of reports compiled on the implementation of Office of the Premier's the Anti-Fraud and corruption plan	All the 9 Strategic objectives <sup>2</sup> of the Anti-Fraud and Corruption strategy were implemented.	4 Reports compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan	04 Quarterly Reports on the implementation of the Office of the Premier Anti-Corruption plan were compiled and sent to Transversal Integrity Management Unit which includes	None	None

<sup>2</sup> The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p><b>1. Review and consolidation of legislative framework</b></p> <p>The Office has an approved Anti-Corruption plan. The plan was reviewed and approved during 2013/2014. The implementation plan for 2014/2015 was also approved.</p>		
			<p><b>2. Increased institutional capacity.</b></p> <p>The Office of the Premier has a minimum capacity to deal with corruption; however during the last quarter of the financial year 2013/2014 two corporate investigators resigned and left a vacuum of 2 investigators posts. The posts for corporate investigators were advertised during the fourth quarter of 2014/2015. 1 x Post of Senior Manager filled and 1x Post of Manager Filled.</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p><b>3.Improved access to report wrongdoings and protection of whistle-blowers</b></p> <p>The Office has an approved whistle blowing policy.</p>	None	None
			<p><b>4.Prohibition of Corrupt individual and business</b></p> <p>No corrupt business or individual were prohibited and blacklisted during 2014/2015 financial year, however a total number of 739 service providers were screened from the supplier's database and only two were found with illicit activities. 118 potential candidates were screened for various posts and only one was found with illicit activities.</p>	None	None
			<p><b>5.Awareness, training and Education</b></p> <p>No Awareness workshop for Anti-Corruption was conducted for the year. An awareness workshop is</p>	Lack of personnel (Corporate Investigators) to co-ordinate and integrate anti-corruption activities and programmes including awareness workshops for the entire staff.	Vacant posts of Corporate Investigators have been advertised and will be filled during the 2 <sup>nd</sup> quarter of the FY2015/16



PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			planned for the 1 <sup>st</sup> Quarter of 2015/2016.		
			<b>6.Improved Management Policies and practices</b> Fraud risk assessment is conducted annually to detect corruption within the office. One fraud risk assessment was conducted for the year 2014/2015.	None	None
			<b>7.Managing professional Ethics</b> Ethics presentation and professional statement were made during the induction workshop for newly appointed employees.	Lack of personnel (Corporate Investigators) to co-ordinate and conduct workshops for the entire staff.	Vacant posts of Corporate Investigators have been advertised and will be filled during the 2 <sup>nd</sup> quarter of the FY2015/16 A programme has been developed for the Financial year 2015/16 starting with Senior Managers Members during strategic planning retreat to be held on the 03- 04 June 2015.
			<b>8.Partnership with Stakeholders</b> The Office report cases of fraud and corruption to	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			SAPS & DPCI. One case of fraud and corruption was reported to DPCI for further handling.		
			<b>9.Social Analysis, Research and Policy advocacy</b>  The trend analysis of all reported cases of fraud and corruption for 2014/2015 has been compiled	None	None

#### SUB-PROGRAMME: CORPORATE SERVICES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Provide Human Resource management services	Ninety one (91) posts were vacant. out of ninety one funded vacant posts thirty five (35) posts were filled during the 2013/14 financial year of which five(5) were filled within six months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months	One hundred and six (106) posts are vacant as at 31 March 2015. Twenty two (22) posts were filled during 2014/2015 financial year of which (7) Seven were filled within six months of becoming vacant.	The Office had a high COE due to regrading of levels 9 & 11 thus only critical posts were filled	Budget constraints
	The following training programmes were Implemented. <b>1. SKILLS PROGRAMMES</b>	6 training programmes in the WSP of the Office of the Premier implemented	5 training programmes in the WSP of the Office of the Premier implemented. 1.Skills programmes	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	<b>2. INTERNSHIP</b> <b>3. BURSARIES</b> <b>4. AET</b> <b>5. EXPERIENTIAL LEARNING</b>		2. Internship 3. Bursaries 4. AET 5. Experiential learning		

**PERFORMANCE INDICATOR**

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENTS 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Number of funded vacant posts filled within 6 months	Ninety one (91) posts were vacant. out of ninety one funded vacant posts thirty five (35) posts were filled during the 2013/14 financial year of which five(5) were filled within six months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months	One hundred and six (106) posts are vacant as at 31 March 2015. Twenty two (22) posts were filled during 2014/2015 financial year of which (7) Seven were filled within six months of becoming vacant.	The Office had a high COE due to regrading of levels 9 & 11 thus only critical posts were filled	Budget constraints
Number of training programmes in the Work Place Skills plan implemented.	The following training programmes were Implemented. <b>1. SKILLS PROGRAMMES</b> <b>2. INTERNSHIP</b> <b>3. BURSARIES</b> <b>4. AET</b> <b>5. EXPERIENTIAL LEARNING</b>	6 training programmes in the WSP of the Office of the Premier implemented	5 training programmes in the WSP of the Office of the Premier implemented. 1. Skills programmes 2. Internship 3. Bursaries 4. AET 5. Experiential learning	None	None

## LINKING BUDGETS WITH PERFORMANCE

Programme 1	2013 / 2014			2014 / 2015		
	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	76,512	76,188	324	84,228	83,614	614
GOODS & SERVICES	35,801	35,618	183	39,476	36,715	2,761
TRANSFERS & SUBSIDIES	1,771	1,760	11	1,951	1,894	57
PAYMENTS FOR CAPITAL ASSETS	6,043	6,009	34	3,123	2,711	412
PAYMENT FOR FINANCIAL ASSETS	300	255	45	495	491	4
<b>TOTAL</b>	<b>120,427</b>	<b>119,830</b>	<b>597</b>	<b>129,273</b>	<b>125,425</b>	<b>3,848</b>

## 2.4.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### 2.4.2.1 Purpose:

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

The Programme has the following sub-programmes

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

### 2.4.2.2 Strategic Objectives:

The following are the strategic objectives for the Programme:

1. Provide advisory services and support in Human Resource Management in all Departments,
2. Provide advisory services and support in Labour relations in all Departments within prescribed time frames,
3. Provide support on the implementation of Service Delivery improvement programmes in all departments,
4. Provide support on the implementation of Integrity Management programmes in all departments,
5. Provide support on the implementation of Information and Communication Technology (ICT) programmes in all Departments,
6. Provide Legal services support to all the departments,
7. Provide communication services and support to all Departments.

### 2.4.2.3 Progress Analysis

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

- The Programme resolved 100% of service delivery cases reported to the Presidential hotline placing the province it in the first place out of 9 provinces.
- The programme has enabled the Director General to successfully implement the PSCBC Resolution 1 of 2012 in the province.

- The implementation of the anti-fraud and corruption programme in the public service has resulted in the dismissal of the affected public servants in the province.

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

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

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

#### SUB-PROGRAMME: STRATEGIC HUMAN RESOURCE

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
Provide advisory services and support to all Departments to improve capacity	Total funded vacant posts filled is 1726 of which 1157 were filled within 6 months	4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments	4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments.  There was a total number of <b>4785</b> funded vacant posts at the end of the financial year <b>2014/2015</b> .  Total number <b>1445</b> posts were filled for the period <b>and only 1260</b> were filled within six months.	Departments are taking more than 6 (six) months to fill funded vacant posts.  Inter-departmental "promotions" and transfers.	Continuous PERSAL Clean-up and reconciliation of structures on PERSAL with the actual personnel.  Improved retention strategies

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION																								
		Planned Target	Actual achievement																										
	<p>Out of the 6 Training programmes in the WSP, 12 Departments have implemented as follows:</p> <table border="1"> <thead> <tr> <th>Name of Department</th> <th>Number of training programmes implemented</th> </tr> </thead> <tbody> <tr> <td>1. Office of the Premier</td> <td>5</td> </tr> <tr> <td>2. Education</td> <td>2</td> </tr> <tr> <td>3. Agriculture</td> <td>3</td> </tr> <tr> <td>4. Treasury</td> <td>3</td> </tr> <tr> <td>5. LEDET</td> <td>3</td> </tr> <tr> <td>6. Health</td> <td>4</td> </tr> <tr> <td>7. Roads and Transport</td> <td>4</td> </tr> <tr> <td>8. Safety, Security and Liaison</td> <td>0</td> </tr> <tr> <td>9. CoGHSTA</td> <td>4</td> </tr> <tr> <td>10. Social Development</td> <td>3</td> </tr> <tr> <td>11. Sport, Arts and Culture</td> <td>4</td> </tr> </tbody> </table>	Name of Department	Number of training programmes implemented	1. Office of the Premier	5	2. Education	2	3. Agriculture	3	4. Treasury	3	5. LEDET	3	6. Health	4	7. Roads and Transport	4	8. Safety, Security and Liaison	0	9. CoGHSTA	4	10. Social Development	3	11. Sport, Arts and Culture	4	4 Analysis reports compiled on the implementation of WSP in all Departments	<p>Four (4) analysis reports on the implementation of Workplace Skills Plans (WSPs) were compiled as follows:</p> <p><b>1. Skills Programmes</b></p> <p>Departments have implemented two hundred and seventy seven (277) skills programmes during 2014/15 financial year in line with their WSPs with a total number of twelve thousand, two hundred and twenty (12 220) officials trained. Breakdown is as follows:</p> <ul style="list-style-type: none"> <li>- Agriculture = 404</li> <li>- Education = 1 572</li> <li>- LEDET = 190</li> <li>- OTP = 152</li> <li>- P. Works = 1 470</li> <li>- Transport = 421</li> <li>- SAC = 146</li> <li>- Social Dev. = 2 321</li> <li>- Treasury = 120</li> <li>- CoGHSTA = 794</li> <li>- Health = 3 305</li> </ul>	Departments not training their officials on quarterly basis due to lack of funds. Adherence to timeframe for submission of progress reports	A bilateral meetings held with departments during the financial year (2014/15) to address the existing challenges
Name of Department	Number of training programmes implemented																												
1. Office of the Premier	5																												
2. Education	2																												
3. Agriculture	3																												
4. Treasury	3																												
5. LEDET	3																												
6. Health	4																												
7. Roads and Transport	4																												
8. Safety, Security and Liaison	0																												
9. CoGHSTA	4																												
10. Social Development	3																												
11. Sport, Arts and Culture	4																												

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>- Safety = 2</p> <p><b>CIP</b>            Thirty two (32) CIP trainers were trained on module 2 &amp; 3 of the CIP programme in March 2015.</p> <p>Forty four (44) new employed were trained on CIP module one during the financial year as follows:</p> <p>- <b>OTP:</b>            Level 1-5, 3 trained            Level 6-12, 7 trained</p> <p>- <b>LEDET:</b>            Level 1-5, 2 trained</p> <p>- <b>TRANSPORT:</b>            Level 1-5, 1 trained            Level 6-12, 4 trained</p> <p>- <b>TREASURY:</b>            Level 1-5, 2 trained            Level 6-12, 13 trained</p> <p>- <b>EDUCATION:</b>            Level 1-5, 2 trained            Level 6-12, 8 trained</p> <p>- <b>SAC:</b>            Level 1-5, 2 trained</p>		



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p><b>2. Bursaries</b></p> <p><b>2.1.</b> Six (6) Departments (LEDET, Social Dev., Health, Public Works, CoGHSTA and OTP) awarded six hundred and three (<b>603</b>) new bursaries to the <b>unemployed</b> for 2015 academic year.</p> <p><b>2.2.</b> Three (<b>3</b>) Departments (LEDET, OTP &amp; Public Works) awarded ninety six (<b>96</b>) new bursaries to the <b>employed</b> for 2015 academic year.</p> <p>Total of six hundred and ninety nine (<b>699</b>) bursaries were awarded for 2015 academic year.</p> <p><b>2.3 Employed</b></p> <p>Twelve (<b>12</b>) employees from four departments, i.e Agriculture, CoGHSTA, Transport</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>and Sport completed their studies in 2014.</p> <p>- One hundred and thirty six (<b>136</b>) employees from <b>six(6)</b> Departments, i.e Agriculture, CoGHSTA, Public Works, Transport, Social Dev. &amp; Sport are continuing with their studies in 2015 academic year.</p> <p><b>2.4. Unemployed</b></p> <p>Six hundred and ninety seven (<b>697</b>) unemployed bursars completed their studies at the end of 2014 academic year.</p> <p>One thousand eight hundred and sixty two (<b>1862</b>) are continuing with their studies in 2015 academic year.</p> <p><b>3. INTERNSHIP</b></p> <p>Ten (<b>10</b>) Departments out of twelve (<b>12</b>) placed one thousand two</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>hundred and sixty one (<b>1261</b>) Interns during the 2014/15 financial year, with the exception of two (<b>2</b>) Departments i.e. Education, and Department of Safety, Security and Liaison.</p> <p>Two hundred and ninety eight (<b>298</b>) out of the number are permanently employed and three hundred and sixty three (<b>363</b>) are on contract.</p> <p>One hundred and thirty eight (<b>138</b>) Interns completed the programme in three Departments, i.e. CoGHSTA, Public Works and Sports.</p> <p>Seven (<b>7</b>) of the Interns are people with disabilities.</p> <p><b>4. Experiential</b></p> <p>Nine (<b>9</b>) Departments placed one thousand</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>five hundred and fourteen (1 514) experiential learners during 2014/15 financial year. One (1) out of the number got permanent employment and twenty one (21) are employed on contract.</p> <p><b>5. Learnership</b></p> <p>Placement of learners during the 2014/15 financial year is at four hundred and seventy three (473). Twenty one (21) out of the number are living with disabilities.</p> <p><b>6. Adult Education Training (AET)</b></p> <p>Twenty seven (27) learners registered for level four (4) in two Departments (CoGHSTA and Social) during 2015 academic year.</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>Nine <b>(9)</b> learners from two Departments (CoGHSTA and Social) completed level four (4).</p> <p><b>National Award</b></p> <p>The Province received a National award for best performing province in the implementation of Internship Programme during the 17th PSTF conference in November 2014.</p>		

### PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION														
		Planned Target	Actual achievement																
Number of Analysis reports on the trend of filling of funded vacant posts filled within six months in all Departments.	Total funded vacant posts filled is 1726 of which 1157 were filled within 6 months	4 Analysis reports on the trend of filling of funded vacant posts filled within six months in all Departments.	4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments.  There was a total number of <b>4785</b> funded vacant posts at the end of the financial year <b>2014/2015</b> .  Total number <b>1445</b> posts were filled for the period <b>and</b> only <b>1260</b> were filled within six months.	Departments not training their officials on quarterly basis due to lack of funds. Adherence to timeframe for submission of progress reports	A bilateral meetings held with departments during the financial year (2014/15) to address the existing challenges														
Number of analysis reports compiled on the implementation of WSP in all Departments.	Out of the 6 Training programmes in the WSP, 12 Departments have implemented as follows: <table border="1" data-bbox="387 1015 841 1399"> <thead> <tr> <th>Name of Department</th> <th>Number of training programmes implemented</th> </tr> </thead> <tbody> <tr> <td>1. Office of the Premier</td> <td>5</td> </tr> <tr> <td>2. Education</td> <td>2</td> </tr> <tr> <td>3. Agriculture</td> <td>3</td> </tr> <tr> <td>4. Treasury</td> <td>3</td> </tr> <tr> <td>5. LEDET</td> <td>3</td> </tr> <tr> <td>6. Health</td> <td>4</td> </tr> </tbody> </table>	Name of Department	Number of training programmes implemented	1. Office of the Premier	5	2. Education	2	3. Agriculture	3	4. Treasury	3	5. LEDET	3	6. Health	4	4 analysis reports compiled on the implementation of WSP in all Departments	Four (4) analysis reports on the implementation of Workplace Skills Plans (WSPs) were compiled as follows: <b>1. Skills Programmes</b>  Departments have implemented two hundred and seventy seven ( <b>277</b> ) skills programmes during 2014/15 financial year in line with their WSPs with a total number of twelve	Departments not training their officials on quarterly basis due to lack of funds. Adherence to timeframe for submission of progress reports	A bilateral meetings held with departments during the financial year (2014/15) to address the existing challenges
Name of Department	Number of training programmes implemented																		
1. Office of the Premier	5																		
2. Education	2																		
3. Agriculture	3																		
4. Treasury	3																		
5. LEDET	3																		
6. Health	4																		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14		ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
			Planned Target	Actual achievement		
	7. Roads and Transport	4		thousand, two hundred and twenty		
	8. Safety, Security and Liaison	0		(12 220) officials trained. Breakdown is as follows:		
	9. CoGHSTA	4		- Agriculture = 404		
	10. Social Development	3		- Education = 1 572		
	11. Sport, Arts and Culture	4		- LEDET = 190		
				- OTP = 152		
				- P. Works = 1 470		
				- Transport = 421		
				- SAC = 146		
				- Social Dev. = 2 321		
				- Treasury = 120		
				- CoGHSTA = 794		
				- Health = 3 305		
				- Safety = 2		
				<b>CIP</b>		
				Thirty two (32) CIP trainers were trained on module 2 & 3 of the CIP programme in March 2015.		
				Forty four (44) new employed were trained on CIP module one during the financial year as follows:		
				- <b>OTP:</b>		
				Level 1-5, 3 trained		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>Level 6-12, <b>7</b> trained</p> <p>- <b>LEDET:</b> Level 1-5, <b>2</b> trained</p> <p>- <b>TRANSPORT:</b> Level 1-5, <b>1</b> trained Level 6-12, <b>4</b> trained</p> <p>- <b>TREASURY:</b> Level 1-5, <b>2</b> trained Level 6-12, <b>13</b> trained</p> <p>- <b>EDUCATION:</b> Level 1-5, <b>2</b> trained Level 6-12, <b>8</b> trained</p> <p>- <b>SAC:</b> Level 1-5, <b>2</b> trained</p> <p><b>2. Bursaries</b></p> <p><b>2.1.</b> Six (6) Departments (LEDET, Social Dev., Health, Public Works, CoGHSTA and OTP) awarded six hundred and three (<b>603</b>) new bursaries to the <b>unemployed</b> for 2015 academic year.</p> <p><b>2.2.</b> Three (<b>3</b>) Departments (LEDET, OTP &amp; Public Works) awarded ninety six (<b>96</b>) new bursaries to the</p>		



PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p><b>employed</b> for 2015 academic year.</p> <p>Total of six hundred and ninety nine <b>(699)</b> bursaries were awarded for 2015 academic year.</p> <p><b>2.3 Employed</b></p> <p>Twelve <b>(12)</b> employees from four departments, i.e Agriculture, CoGHSTA, Transport and Sport completed their studies in 2014.</p> <p>- One hundred and thirty six <b>(136)</b> employees from <b>six(6)</b> Departments, i.e Agriculture, CoGHSTA, Public Works, Transport , Social Dev. &amp; Sport are continuing with their studies in 2015 academic year.</p> <p><b>2.4. Unemployed</b></p> <p>Six hundred and ninety seven <b>(697)</b> unemployed bursars completed their studies at the end of 2014 academic year.</p>		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>One thousand eight hundred and sixty two (<b>1862</b>) are continuing with their studies in 2015 academic year.</p> <p><b>3. INTERNSHIP</b></p> <p>Ten (<b>10</b>) Departments out of twelve (<b>12</b>) placed one thousand two hundred and sixty one (<b>1261</b>) Interns during the 2014/15 financial year, with the exception of two (<b>2</b>) Departments i.e. Education, and Department of Safety, Security and Liaison.</p> <p>Two hundred and ninety eight (<b>298</b>) out of the number are permanently employed and three hundred and sixty three (<b>363</b>) are on contract.</p> <p>One hundred and thirty eight (<b>138</b>) Interns completed the programme in three Departments, i.e.</p>		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>CoGHSTA, Public Works and Sports.</p> <p>Seven (7) of the Interns are people with disabilities.</p> <p><b>4. Experiential</b></p> <p>Nine (9) Departments placed one thousand five hundred and fourteen (1514) experiential learners during 2014/15 financial year. One (1) out of the number got permanent employment and twenty one (21) are employed on contract.</p> <p><b>5. Learnership</b></p> <p>Placement of learners during the 2014/15 financial year is at four hundred and seventy three (473). Twenty one (21) out of the number are living with disabilities.</p> <p><b>6. Adult Education Training (AET)</b></p>		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
			<p>Twenty seven <b>(27)</b> learners registered for level four (4) in two Departments (CoGHSTA and Social) during 2015 academic year.</p> <p>Nine <b>(9)</b> learners from two Departments (CoGHSTA and Social) completed level four (4).</p> <p><b>National Award</b></p> <p>The Province received a National award for best performing province in the implementation of Internship Programme during the 17th PSTF conference in November 2014.</p>		

### SUB-PROGRAMME: LABOUR RELATIONS

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievements		
Provide advisory services and support to all Departments to improve capacity	<p><b>Misconduct cases:</b> All departments resolved reported misconduct cases as follows:  278 cases were reported this year as compared to 328 cases reported in the previous year (2012/2013), a decrease of about 50 cases.  Out of 278 cases reported, 59 were carried over from the previous year and 219 cases were reported in the current year (2013/2014).  Out of 278 cases reported, 221 were finalised and 57 are outstanding. In the previous year, out of 328 cases reported, 269 were finalised with 59 outstanding.  Out of the 57 outstanding cases, 17(30%) are outstanding within 90 days and 40 (70%) outstanding outside the 90 days.</p> <p><b>Grievance cases:</b> All departments resolved reported grievance cases as follows:</p>	4 Analysis reports compiled on the trend of resolving reported labour relations cases in all Department	<p>Compiled all 4 analysis reports on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings:</p> <p><b>Misconduct cases:</b> 452 cases were reported this year as compared to 278 cases reported in the previous year (2013/2014), an increase of about 174 cases.  Out of 452 cases reported, 57 were carried over from the previous year and 395 cases were reported in the current year (2014/2015).  Out of 542 cases reported, 313 were finalised and 139 are outstanding. In the previous year, out of 278</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievements		
	<p>755 cases were reported this year as compared to 450 cases reported in the previous year (2012/2013), an increase of about 305 cases.</p> <p>Out of 755 cases reported, 110 were carried over from the previous year and 645 cases were reported in the current year (2013/2014).</p> <p>Out of 755 cases reported, 592 were finalised and 163 are outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.</p> <p>Out of the 163 outstanding cases, 49 (30%) are outstanding within 90 days and 114 (70%) outstanding outside the 90 days.</p>		<p>cases reported, 221 cases were finalised with 57 outstanding.</p> <p><b><u>Grievance Cases</u></b></p> <p>980 cases were reported this year as compared to 755 cases reported in the previous year (2012/2013), an increase of about 225 cases.</p> <p>Out of 980 cases reported, 163 were carried over from the previous year and 817 cases were reported in the current year (2013/2014).</p> <p>Out of 980 cases reported, 693 were finalised and 287 are</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievements		
	<p><b><u>Disputes:</u></b></p> <p>All departments resolved reported disputes as follows:</p> <p>175 cases were reported this year as compared to 229 cases reported in the previous year (2012/2013), a decrease of about 54 cases.</p> <p>Out of 175 cases reported, 86 were finalised and 89 are outstanding.</p> <p>Out of 89 outstanding cases, 23(26%) are outstanding within 90 days and 66 (74%) are outside 90 days.</p>		<p>outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.</p> <p><b><u>Disputes</u></b></p> <p>254 cases were reported this year as compared to 175 cases reported in the previous year (2013/2014), an increase of about 79 cases.</p> <p>Out of 254 cases reported, 165 were finalised and 89 are outstanding.</p>		

#### PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievements		
Number Analysis reports compiled on the trend of resolving reported labour	<p><b><u>Misconduct cases:</u></b></p> <p>All departments resolved reported misconduct cases as follows:</p>	4 Analysis reports compiled on the trend of resolving reported labour relations cases in all Department.	Compiled all 4 analysis report on the trend of resolving reported labour	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievements		
relations cases in all Department	<p>278 cases were reported this year as compared to 328 cases reported in the previous year (2012/2013), a decrease of about 50 cases.</p> <p>Out of 278 cases reported, 59 were carried over from the previous year and 219 cases were reported in the current year (2013/2014).</p> <p>Out of 278 cases reported, 221 were finalised and 57 are outstanding. In the previous year, out of 328 cases reported, 269 were finalised with 59 outstanding.</p> <p>Out of the 57 outstanding cases, 17(30%) are outstanding within 90 days and 40 (70%) outstanding outside the 90 days.</p> <p><b><u>Grievance cases:</u></b></p> <p>All departments resolved reported grievance cases as follows:</p>		<p>relations cases in all departments.</p> <p>The report reflected the following findings:</p> <p><b><u>Misconduct cases:</u></b></p> <p>452 cases were reported this year as compared to 278 cases reported in the previous year (2013/2014), an increase of about 174 cases.</p> <p>Out of 452 cases reported, 57 were carried over from the previous year and 395 cases were reported in the current year (2014/2015).</p> <p>Out of 542 cases reported, 313 were finalised and 139 are outstanding. In the previous year, out of 278 cases reported, 221 cases were finalised with 57 outstanding.</p> <p><b><u>Grievance Cases</u></b></p>		



PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
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	<p>755 cases were reported this year as compared to 450 cases reported in the previous year (2012/2013), an increase of about 305 cases.</p> <p>Out of 755 cases reported, 110 were carried over from the previous year and 645 cases were reported in the current year (2013/2014).</p> <p>Out of 755 cases reported, 592 were finalised and 163 are outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.</p> <p>Out of the 163 outstanding cases, 49 (30%) are outstanding within 90 days and 114 (70%) outstanding outside the 90 days.</p>		<p>980 cases were reported this year as compared to 755 cases reported in the previous year (2012/2013), an increase of about 225 cases.</p> <p>Out of 980 cases reported, 163 were carried over from the previous year and 817 cases were reported in the current year (2013/2014).</p> <p>Out of 980 cases reported, 693 were finalised and 287 are outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.</p> <p><b><u>Disputes</u></b></p>		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievements		
	<p><b><u>Disputes:</u></b></p> <p>All departments resolved reported disputes as follows:</p> <p>175 cases were reported this year as compared to 229 cases reported in the previous year (2012/2013), a decrease of about 54 cases.</p> <p>Out of 175 cases reported, 86 were finalised and 89 are outstanding.</p> <p>Out of 89 outstanding cases, 23(26%) are outstanding within 90 days and 66 (74%) are outside 90 days.</p>		<p>254 cases were reported this year as compared to 175 cases reported in the previous year (2013/2014), an increase of about 79 cases.</p> <p>Out of 254 cases reported, 165 were finalised and 89 are outstanding.</p>		

**SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/2015	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
Provide advisory services and support to all Departments to improve capacity	<p>The four pillars of the job access strategy were implemented as follows:</p> <p><b>1. Compliance to equity target:</b>                      9 Departments maintained their achievement of 2% employment of people with disabilities at SMS level. There has been an improvement from 4 to 5 departments achieving 2% overall employment of people with disabilities;                      5 departments maintained their status of 0.2% and 3 departments also maintained their overall 1%</p> <p><b>2.Mainstreaming disability in employment practices:</b>                      All departments have maintained employment equity units, employment equity consultative forums and employment equity plans in order to mainstream disability into their programs.</p> <p><b>3. Creating an enabling environment:</b></p>	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments	4 Analysis reports were compiled on the 5 targeted groups ( Youth, Women, the Aged, the Disabled and Children)	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/2015	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
	<p>Seven institutions; six departments and a municipality trained their employees in disability management.</p> <p><b>4. Barrier Free Access:</b> Sign language interpreter service was provided during the following events ( 1) Opening of the Provincial Legislature; (2) Four business development sessions; (3) Human Rights Day;(4) International Women's (5) Day; Provincial Treasury printed "Basic Bidding Information Brochure" in Braille;</p>				
Provide advisory services and support to all Departments to improve capacity	Not Measured	2 analysis reports compiled on the impact of SMS deployment to coalface of Service Delivery	2 analysis reports on the impact of SMS deployment to coalface of Service Delivery were compiled and the following were the highlights.  Ninety seven (97) SMS members from 11 provincial	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/2015	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
			<p>departments were deployed in 31 service points in Waterberg and Sekhukhune Districts and Waterberg District</p> <p>Total service sites monitored include 1 Clinic, 5 hospitals and 4 circuit offices and 1 SASSA office.</p>		
Provide advisory services and support to all Departments to improve capacity	<p>Four (04) programmes of service Delivery Improvement plans were implemented in all the 12 departments and departmental reports submitted</p> <ul style="list-style-type: none"> <li>All twelve (12) provincial departments (100%) have complied in terms of development of service standards.</li> </ul> <p>Twelve (12) provincial departments (100%) have complied in terms of review of service standards for 2014-2015 financial year</p>	4 Analysis reports compiled based on the coordination and analysis of , Premier 's and National Anti – Fraud and Corruption Hotline cases	4 Analysis reports compiled based on the coordination and analysis of Premier with the following results:- <b>Presidential Hotline:</b> Five thousand four hundred and four (5404) cases have been reported, out of reported cases five thousand four hundred (5400) - 99.93% cases have been resolved. Four	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/2015	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
	<p><b>Presidential Hotline:</b> The province was able to maintain a 100% resolution rate of all service Delivery cases, The Province is still the best performing amongst all other Provinces.</p> <p><b>Premier's Hotline :</b> The Province has improved on the resolution of service delivery cases; 1144 cases resolved out of the total 1198 bring this to a resolution rate of 95,49%</p>		<p>(4) cases are still pending.</p> <p><b>Premier Hotline:</b></p> <p><b>Provincial Departments:</b> 685 cases have been reported, 655 have been resolved and 30 are still outstanding.</p> <p><b>National Departments:</b> 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding.</p> <p><b>Municipality:</b> 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>		

**PERFORMANVCE INDICATOR**

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/2015	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
Number of Analysis reports on targeted groups programmes in all Departments	<p>The four pillars of the job access strategy were implemented as follows:</p> <p><b>1 Compliance to equity target:</b></p> <p>9 Departments maintained their achievement of 2% employment of people with disabilities at SMS level. There has been an improvement from 4 to 5 departments achieving 2% overall employment of people with disabilities; 5 departments maintained their status of 0.2% and 3 departments also maintained their overall 1%</p> <p><b>2.Mainstreaming disability in employment practices:</b></p> <p>All departments have maintained employment equity units, employment equity consultative forums and employment equity plans in order to mainstream disability into their programs.</p> <p><b>3. Creating an enabling environment:</b></p>	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	<b>4</b> Analysis reports were compiled on the 5 targeted groups ( Youth, Women, the Aged, the Disabled and Children)	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/2015	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
	<p>Seven institutions; six departments and a municipality trained their employees in disability management.</p> <p><b>4. Barrier Free Access:</b> Sign language interpreter service was provided during the following events ( 1) Opening of the Provincial Legislature; (2) Four business development sessions; (3) Human Rights Day;(4) International Women's (5) Day; Provincial Treasury printed "Basic Bidding Information Brochure" in Braille;</p> <ul style="list-style-type: none"> <li>All twelve (12) provincial departments (100%) have complied in terms of development of service standards.</li> </ul> <p>Twelve (12) provincial departments (100%) have complied in terms of review of service standards for</p>				



PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/2015	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
Number of Analysis reports compiled on the SMS deployment to coalface of service delivery	Not measured	2 Analysis reports compiled on the SMS deployment to the coal face of Service delivery	<p>2 analysis reports on the impact of SMS deployment to coalface of Service Delivery were compiled and the following were the highlights.</p> <p>Ninety seven (97) SMS members from 11 provincial departments were deployed in 31 service points in Waterberg and Sekhukhune Districts and Waterberg District</p> <p>Total service sites monitored include 1 Clinic, 5 hospitals and 4 circuit offices and 1 SASSA office.</p>	None	None
Number of reports on the implementation of the Anti – Corruption and ethics programmes in all departments compiled	<p>Four (04) programmes of service Delivery Improvement plans were implemented in all the 12 departments and departmental reports submitted</p> <ul style="list-style-type: none"> <li>All twelve (12) provincial departments (100%) have</li> </ul>	4 Analysis reports compiled based on the coordination and analysis of Presidential, Premier and National Anti-Corruption Hotline cases	<p>Analysis reports compiled based on the coordination and analysis of Premier with the following results:-</p> <p><b>Presidential Hotline:</b> Five thousand four hundred and four (5404)</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/2015	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
	<p>complied in terms of development of service standards.</p> <p>Twelve (12) provincial departments (100%) have complied in terms of review of service standards for 2014-2015 financial year</p> <p><b>Presidential Hotline:</b> The province was able to maintain a 100% resolution rate of all service Delivery cases, The Province is still the best performing amongst all other Provinces.</p> <p><b>Premier's Hotline :</b> The Province has improved on the resolution of service delivery cases; 1144 cases resolved out of the total 1198 bring this to a resolution rate of 95,49%</p>		<p>cases have been reported, out of reported cases five thousand four hundred (5400) 99.93% cases have been resolved. Four (4) cases are still pending.</p> <p><b>Premier Hotline: Provincial Departments:</b> 685 cases have been reported, 655 have been resolved and 30 are still outstanding.</p> <p><b>National Departments:</b> 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding.</p> <p><b>Municipality:</b> 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>		

**SUB-PROGRAMME: PGITO**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide advisory services and support on Information Communication and Technology programmes in all Departments.	The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been implemented in all departments.	4 Analysis reports compiled on the production of the deliverables of Phase 2 of the Corporate Governance ICT Policy framework.	4 analysis reports have been compiled on the production of the deliverables of Phase 2 of the CGICTPF in line with the target.  Below is the summary:  5 departments have updated ICT Plans. OTP assisted the departments with the review processes.  3 departments have outdated ICT plans.  2 departments do not have ICT Plans at all. The 2 departments have been assisted as follows: Transport has been assisted with the terms of reference and with assessment of their first deliverable of the ICT Plan.  Education has also been assisted with development of their terms of reference for the development of their ICT Plan	None	None

## PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENTS 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2013/14	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of analysis reports compiled on the production of the deliverables of Phase 2 of the Corporate Governance ICT Policy framework.	The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been implemented in all departments.	4 Analysis reports compiled on the production of the deliverables of Phase 2 of the Corporate Governance ICT Policy framework.	<p>4 analysis reports have been compiled on the production of the deliverables of Phase 2 of the CGICTPF in line with the target.</p> <p>Below is the summary:</p> <p>5 departments have updated ICT Plans. OTP assisted the departments with the review processes.</p> <p>3 departments have outdated ICT plans.</p> <p>2 departments do not have ICT Plans at all. The 2 departments have been assisted as follows: Transport has been assisted with the terms of reference and with assessment of their first deliverable of the ICT Plan.</p> <p>Education has also been assisted with development of their terms of reference for the development of their ICT Plan</p>	None	None

**SUB-PROGRAMME: LEGAL SERVICES**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGETS TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide advisory services and support on legal matters to all Departments	1 default judgment on claims against the state and 3 matters prescribed while referred for legal advice.	No default judgment on claims and no prescribed claims referred for legal advice	No default judgement on claims referred for advice and 1 prescribed claim referred for advice.	The employee could not be traced by the state attorney from his last address provided	The department was advised to initiate the process of writing the debt off.
	19 pieces of Provincial legislation were developed.	Provincial legislation developed within 35 days after receiving full instruction.	17 pieces of legislation were developed within 35 days after receiving full instructions.	None	None
	46 contracts were drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions	27 contracts were drafted within 10 days after receiving full instructions	None	None
	128 legal opinions and research were finalised within 7 working days after receipt of full instruction and 1 legal opinion was finalised after 21 days	All Legal opinions and research finalised within 7 working days after receipt of full instructions	158 legal opinions and research were finalised within 7 working days after receipt of full instructions.	None	None

**PERFORMANCE INDICATOR**

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGETS TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of default judgement on claims and	1 default judgment on claims against the state and 3	No default judgment on claims and no	No default judgement on claims referred for advice and	The employee could not be traced by the	The department was advised to initiate the

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGETS TO ACTUAL ACHIEVEMENTS 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
number of prescribed claims referred for legal advice	matters prescribed while referred for legal advice.	prescribed claims referred for legal advice	1 prescribed claim referred for advice.	state attorney from his last address provided	process of writing the debt off.
Number of Provincial legislations developed within 35 days after receiving full instructions.	19 pieces of Provincial legislation were developed.	Provincial legislation developed within 35 days after receiving full instruction.	17 pieces of legislation were developed within 35 days after receiving full instructions.	None	None
Number of contracts and other legal documents drafted within 10 working days after receiving full instructions.	46 contracts were drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions	27 contracts were drafted within 10 days after receiving full instructions	None	None
Number of Legal opinions and research finalised within 7 working days after receipt of full instructions	128 legal opinions and research were finalised within 7 working days after receipt of full instruction and 1 legal opinion was finalised after 21 days	All Legal opinions and research finalised within 7 working days after receipt of full instructions	158 legal opinions and research were finalised within 7 working days after receipt of full instructions.	None	None

#### SUB-PROGRAMME:- COMMUNICATION

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide communication services to the Provincial Government.	The following Government Priority programmes were implemented: 1 Creation of decent work and sustainable livelihoods	4 Reports compiled on the Government priority programs communicated	4 Quarterly Reports were compiled on the 5 Government priority programs communicated	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
	2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption				

### PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of Government priority programmes communicated	The following Government Priority programmes were implemented: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	4 Reports compiled on the Government priority programs communicated	4 Quarterly Reports were compiled on the 5 Government priority programs communicated	None	None

## LINKING BUDGETS WITH PERFORMANCE

Programme 2	2013/ 2014			2014 / 2015		
	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	77,215	76,834	381	86,409	86,162	247
GOODS & SERVICES	36,872	36,598	274	35,753	34,154	1,599
TRANSFERS & SUBSIDIES	7,140	7,130	10	11,099	10,823	276
PAYMENTS FOR CAPITAL ASSETS	6,413	5,803	610	1,557	1,234	323
PAYMENT FOR FINANCIAL ASSETS			-			-
<b>TOTAL</b>	<b>127,640</b>	<b>126,365</b>	<b>1,275</b>	<b>134,818</b>	<b>132,373</b>	<b>2,445</b>



## **2.4.3 PROGRAMME 3: POLICY AND GOVERNANCE**

### **2.4.3.1 Purpose:**

Programme three has been established to enable the Office of the Premier to implement the mandate of Policy, Planning as well as Monitoring and Evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable provincial growth and development. The Programme also ensures that the outcome based approach is properly implemented in all the spheres of government.

Programme three has the following Sub-Programmes: -

- Policy and Research
- Integrated Planning
- LEGDP Management
- Monitoring and Evaluation

### **2.4.3.2 Strategic Objectives:**

The following are the strategic objectives for Programme:

- Provide advisory services and Support on Strategy and policy in all Departments,
- Provide advisory service and support on the implementation of M&E framework and Plan in all Departments.

### **2.4.3.3 Progress Analysis**

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

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

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

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

### SUB-PROGRAMME: PLANNING

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide support to the Executive strategically in the development and implementation of provincial policies and strategies	All (5) five objectives implemented in all Departments	4 progress reports submitted to the EXCO on the implementation of the LEGDP	2 progress reports were compiled on the implementation of the LEGDP and submitted to the EXCO secretariat.  A further 2 reports were compiled on the review of the LEGDP and process of the development of the LDP.	None	None
	All Departments implemented the 14 pillars of the LEGDP	4 Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	4 Assessment reports on the implementation of the Integrated Planning Framework were compiled for tabling at the PIGF and submitted to the Director General	None	None
	All Departments implemented the 4 phases of the planning cycle				

## PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of progress reports submitted to EXCO on the implementation of the LEGDP.	All (5) five objectives implemented in all Departments	4 progress reports submitted to the EXCO on the implementation of the LEGDP	2 progress reports were compiled on the implementation of the LEGDP and submitted to the EXCO secretariat.  A further 2 reports were compiled on the review of the LEGDP and process of the development of the LDP.	None	None
Number of Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	All Departments implemented the 14 pillars of the LEGDP	4 Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	4 Assessment reports on the implementation of the Integrated Planning Framework were compiled for tabling at the PIGF and submitted to the Director General	None	None
Number of phases of the integrated planning cycle implemented in all Departments	All departments implemented the Integrated Planning Framework				

### SUB-PROGRAMME: MONITORING AND EVALUATION

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2014/15	Comments on Deviation
		Planned Target	Actual Achievements		
Provide advisory services and support on Monitoring and Evaluation programmes in all Departments	12 Government Outcomes were implemented in their respective Departments	4 Analysis reports on the implementation of the 12 Government Outcomes developed	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	None	None
	All departments implemented the following 6 pillars of the M&E framework <ul style="list-style-type: none"> <li>• Institutional arrangements</li> <li>• Systems and Procedures</li> <li>• Capacity</li> <li>• M &amp; E Plans</li> <li>• Programmes and Projects</li> <li>• Evaluation</li> </ul>	Development and approval of Provincial Evaluation Plan	Draft Evaluation Plan has been developed	None	None
	Not Measured	4 Reports on monitored service delivery points and projects developed	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	None	None

## PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/14	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2013/14	Comments on Deviation
		Planned Target	Actual Achievements		
Number of Analysis reports on the implementation of the 12 Government Outcomes developed	12 Government Outcomes were implemented in their respective Departments	4 Analysis reports on the implementation of the 12 Government Outcomes developed	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	None	None
Approved Provincial Evaluation Plan.	All departments implemented the following 6 pillars of the M&E framework <ul style="list-style-type: none"> <li>• Institutional arrangements</li> <li>• Systems and Procedures</li> <li>• Capacity</li> <li>• M &amp; E Plans</li> <li>• Programmes and Projects</li> <li>• Evaluation</li> </ul>	Development and approval of Provincial Evaluation Plan	Draft Evaluation Plan has been developed	None	None
Number of reports on monitored service delivery points and projects developed.	Not Measured	4 Reports on monitored service delivery points and projects developed	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	None	None

## LINKING BUDGETS WITH PERFORMANCE

Programme 3	2013 / 2014			2014 / 2015		
	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	56,131	55,897	234	63,018	62,719	299
GOODS & SERVICES	20,611	20,363	248	18,412	17,424	988
TRANSFERS & SUBSIDIES	816	857	(41)	868	839	29
PAYMENTS FOR CAPITAL ASSETS			-			
PAYMENT FOR FINANCIAL ASSETS			-			-
<b>TOTAL</b>	<b>77,558</b>	<b>77,117</b>	<b>441</b>	<b>82,298</b>	<b>80,982</b>	<b>1,316</b>

## 3. PART C – GOVERNANCE

### 3.1 Introduction

The Office has in the period under review maintained the highest standards of governance and provided strategic direction within the Provincial Administration.

### 3.2 Risk Management

#### The Risk Assessment Process

The Office decided on facilitated sessions where the key role players within the Office of the Premier converged to agree, based on their knowledge and experience, on the following:

- Confirm the strategy of the Office inclusive the priorities and strategic objectives;
- Identify the significant risks that have an impact on the achievement of the departmental strategy; including listing issues taken from the previous audit reports.
- Prioritise the risks according to their impact on the achievement of the departmental strategy, how the Department is currently performing in managing the risk, as well as the risk appetite of the Department; and
- Determine the actions that may need to be undertaken to manage the risks as well as the responsible person and the requisite timeframes.

#### Management Action

Having determined which risks will be prioritised the participants then determined the Risk Interventions including the responsible manager who is the Risk Owner, the time frames, and the monitoring thereof. The management interventions that need to be undertaken are indicated as mitigation measure on both the strategic and operational risk plans, these interventions should be constantly monitored.

The Accounting Officer has appointed the Risk Management Committee which sits on a quarterly basis and when the need arises. The committee is governed by the charter which was developed based from the Office of the Premier Risk Management Policy. The Committee is composed of members of the Senior Management Service who play a strategic role at their workstations and in the Office.

#### The management of the Top Ten prioritised risks was done as follows:

- Eight risks (8) were successfully mitigated during the financial year whilst two (2) risks remain high.

### Graph Analysis for 2014/2015 for Top Ten Risks



### 3.3 Fraud and Corruption

#### ANTI-CORRUPTION

##### Anti-Corruption Statement

The Office of the Premier is committed to the highest possible standards of openness, probity and accountability. This is reflected in the Office values which state that 'we will work with integrity, openness and honesty - our standards of conduct are based on Patriotism, Integrity, Accountability & Commitment.

The Office of the Premier recognises that the citizens and investors need to have confidence in those that are responsible for the delivery of services. A fraudulent or corrupt action can impact on public confidence and damage both its reputation and image. This effect may often exceed the significance or value of the act itself. This policy statement sets out the Office of the Premier's approach and commitment to the prevention and detection of fraud or corruption and it is aligned with the Public Service Anti-Corruption Strategy. The policy statement applies to all employees, stakeholders and contractors/suppliers.



**Nine 9 Strategic objectives<sup>3</sup> of the Anti-Fraud and Corruption strategy were Implemented as follows:**

<b>OBJECTIVE</b>	<b>PROGRESS</b>
<b>1. Review and consolidation of legislative framework</b>	The Office has an approved Anti-Corruption Plan. The Plan was reviewed and approved during 2013/2014 financial year. The implementation plan for 2014/2015 was also approved.
<b>2. Increased institutional capacity</b>	The Office of the Premier has minimum capacity to deal with corruption, however during the last quarter of the financial year 2013/2014 two (2) corporate investigators resigned and left a vacuum of 2 investigators posts. The posts for Corporate investigators were advertised during the last quarter of 2014/2015 and the office is in a process of appointing investigators.
<b>3. Improved access to report wrongdoing and protection of whistle-blowers.</b>	The Office has an approved whistle blowing Policy. The policy was reviewed during 2013/2014.
<b>4. Prohibition of Corrupt individuals and business.</b>	No corrupt individuals and businesses were prohibited and blacklisted during 2014/2015 financial year; however a total number of 739 service providers were screened from the supplier database and only two were found with illicit activities. The Total number of 118 potential candidates was screened for the year 2014/2015 only one was found with illicit activities.
<b>5. Awareness, Training and Education</b>	No Awareness workshops for Anti—Corruption were conducted for the year. An awareness workshop is planned for the 1 <sup>st</sup> Quarter of 2015/2016.
<b>6. Improved Management policies and practices.</b>	Fraud risk assessment is conducted annually to detect corruption within the Office. One fraud risk assessment was conducted for the year 2014/2015.
<b>7. Managing professional Ethics</b>	Presentation on professional Ethics and Code of conduct was made during the induction of newly appointed employees
<b>8. Partnership with Stakeholders.</b>	The Office reported cases of Fraud and Corruption to SAPS & DPCI. One case of fraud was reported to DPCI for further handling.
<b>9. Social Analysis, Research and Policy advocacy.</b>	Corruption trends and initiatives are researched through the Public Service Commission and a research company called Transparency international. The trend analysis of all reported cases for 2014/2015 has been compiled.

<sup>3</sup> The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

### 3.4 Minimising Conflict of Interest

The Office has in the year under review analysed all the SMS financial disclosures to identify potential areas of conflict of Interest. In addition the Office also checked randomly through IME System.

### 3.5 Code of Conduct

There has not been a breach of the Code of Conduct in the year under review. All employees are aware and are adhering to the public service code of conduct and service charter.

### 3.6 Health Safety and Environmental Issues

The Office has in the period under review put the Occupational Health and Safety Programme in place. This is in line with the EHW strategy. The SHERQ ( Safety, Health, Environment, Risk and Quality Management) is part of the strategy that the Office is implementing. 10 SHE (Safety, health & environment) REPS were trained on 1<sup>st</sup> Aid Level 1 & 2. 20 SHE REPS were reappointed to form the SHERQ Committee, and twenty reflector jackets, twenty first Aid kits were acquired for first aiders.

### 3.7 Portfolio Committee

The table below indicates the dates for all meetings that were held between the Administration Portfolio Committee, Standing Committee on Quality of Life and the Office of the Premier in the year under review.

<b>Administration Portfolio Committee</b>		
<b>Date</b>	<b>Issues discussed and raised</b>	<b>Plans to address the issues raised</b>
12/08/2014	4 <sup>th</sup> Quarter 2013/4 & the 2014/15 APP were presented and the report discussions held.	None
15/08/2014	2014/15 APP discussed further and adopted by the Committee	None
04/11/2014	1 <sup>st</sup> & 2 <sup>nd</sup> Quarter 2014/15 reports were presented and adopted by the committee.	None
<b>Standing Committee on Quality of Life</b>		
15/08/2014	4 <sup>th</sup> Quarter 2013/14 & 1 <sup>st</sup> Quarter 2014/15 reports were presented and both reports were adopted by the committee.	None
14/11/2014	2 <sup>nd</sup> Quarter 2014/15 report was presented and both reports were adopted by the committee. No issues were raised	None
27/03/2015	3 <sup>rd</sup> Quarter 2013/14 report was presented and discussions held	None

### 3.8 SCOPA RESOLUTIONS

During the year under review there were no resolution taken by the Standing Committee on Public Accounts. However the Office submitted and held a meeting on the 10<sup>th</sup> October 2014 to the Standing Committee on Public Accounts to present responses to issues raised by the Progress report on issues on the findings of the Auditor General on the Financial Statements of Vote 01 for the financial year ending 31 March 2014. The table below summarised the report.

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
1.	<p><b>Expenditure management</b></p> <p>Executing Authority, the Auditor General reports that effective steps were not taken to prevent irregular expenditure, as required by section 38 (1) (c) (ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.</p>	<p><b>Why did the office of the Premier fail to take effective steps to prevent irregular expenditure, as required by section 38(1) (c) (ii) of the Public Financial Management Act and Treasury Regulation 9.1.1.?</b></p>	<p>The Office has developed and implemented internal controls which have been circulated to all the officials. The Chief Financial Officer is reporting on the internal controls performance to the Executive Management on a quarterly basis. The internal controls are reviewed on a regular basis as and when there is a need. The Office also ensures that as required by legislation, Supply Chain Practitioners sign the SCM code of conduct at the beginning of each financial year, to comply with all legislative and ethical requirements in the performance of their duties. The irregular expenditure of R23 000 was however, incurred as a result of the one and only transaction whereby:</p> <ul style="list-style-type: none"> <li>• An official in Supply Chain Management failed to declare interest and withdraw from processing the transaction which involved his next of kin.</li> <li>• The bidding company that won the quotation also did not declare the close family relationship with the affected Supply Chain official.</li> </ul> <p>Irregular expenditures are recorded in the irregular expenditure register kept by the Office upon detection and corrective</p>	Not resolved

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
			measures are taken immediately in order to regularize same. However, the Office did not detect this conduct from one of its employees.	
1b		<b>(a) Who are responsible officials</b>	Mr. Japhter Lebeso, a Supply Chain Practitioner, employed by the Office Of the Premier did not disclose that the company Reyakopele trading belonged to his next of kin, neither did he excuse himself from processing the transaction for catering services to an amount of R23 000. The company also didn't disclose the close family relationship with the SCM Practitioner whilst trading with the Office.	
1c		<b>(b) What action has been taken against responsible officials?</b>	The concerned official has been transferred from Supply Chain Management with immediate effect pending the outcome of the disciplinary action instituted against him. The Committee will be furnished with the results of the process in due course.	
1d		<b>(c) Please provide a comprehensive report on measure taken to prevent this anomaly from recurring.</b>	The Office will continue to address the officials about the importance and repercussions of adhering to the SCM code of conduct. The Office will ensure that all SCM practitioners sign declaration forms at the beginning of the financial year as well as when the new officials are appointed as it is currently the case. Officials will also be reminded through various means e.g. circulars, to always withdraw from transactions where conflicts of interest arise	

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)							
			as this affect their integrity in the course of performing their day to day duties.								
2.	<p><b>Procurement and contract management</b></p> <p>Executing Authority, the Auditor-General reports that persons in service of the Department whose close family had business interest in contracts awarded by the Department failed to disclose such interest, as required by Treasury Regulation 16A 8.4.</p>	<p>(a) <b>Why did the office of the Premier award persons with close ties with employees who are employed by the Office of the Premier?</b></p>	<p>The question relates to the incident that was explained in question 1 above. The finding was reported in two phases: the first phase is where the official in the Office failed to declare interest and withdraw from processing the transaction wherein his next of kin was involved. The second phase is where the company did not declare the close family relationship with a Supply Chain Practitioner in the Office as required by legislation. The Office has no system to detect misrepresentations by suppliers on the SBD 4 forms, more especially with regards to close relationships with officials in Supply Chain Management in particular and the Office in general. At the time of awarding the quotation, the close relationship of the affected company and the Supply Chain Practitioner was not known. Of all the transactions processed in the Office, this was the only case detected by the Auditor General whereby a close family relationship was not declared by the service provider.</p>	Not Resolved							
		<p>(b) <b>Please provide a comprehensive report on employees who have close ties with people who were awarded contracts?</b></p>	<p>The employee who had close ties with the company that was awarded the contract:</p> <table border="1"> <thead> <tr> <th>Name of the bidder</th> <th>Directors</th> <th>Amount</th> <th>Name of SCM Practitioner</th> </tr> </thead> <tbody> <tr> <td>Reyako pele</td> <td>Lebese Anna Tsatsawa</td> <td>R23 000</td> <td>Japhter Mpho Lebese</td> </tr> </tbody> </table>		Name of the bidder	Directors	Amount	Name of SCM Practitioner	Reyako pele	Lebese Anna Tsatsawa	R23 000
Name of the bidder	Directors	Amount	Name of SCM Practitioner								
Reyako pele	Lebese Anna Tsatsawa	R23 000	Japhter Mpho Lebese								

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)				
			<table border="1"> <tr> <td>trading 67</td> <td>ne and Lebesse Emmanuelle Nicolas</td> <td></td> <td></td> </tr> </table> <p>Mr. Japhter Lebesse, a Supply Chain Practitioner, employed by the Office Of the Premier did not disclose that the company Reyakopele trading belonged to his next of kin, neither did he excuse himself from processing the transaction for catering services to an amount of R23 000. The company also didn't disclose the close family relationship whilst trading with the Office.</p>	trading 67	ne and Lebesse Emmanuelle Nicolas			
trading 67	ne and Lebesse Emmanuelle Nicolas							
		<b>(c) Please provide a report on disciplinary actions taken against responsible officials who failed to disclosed their interests as required by Treasury Regulation 16A 8.4.</b>	The concerned official has been transferred from Supply Chain Management with immediate effect pending the outcome of the disciplinary action instituted against him. The Committee will be furnished with the results of the process in due course.					
		<b>(d) Provide a breakdown report on who benefited from contracts which were irregularly awarded.</b>	Reyakopele Trading 67, a company owned by next of kin of the Supply Chain Practitioner within the Office of the Premier, Mr Japhter Lebesse, benefited by trading with Office of the Premier.					
2b	The Executing Authority, the Auditor –General reports that quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to and any person	<b>(a) Why did the Office of the Premier award quotations to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the State, which is prescribed in order to</b>	The Office of the Premier awarded a quotation to the value of R23 000 to Reyakopele Trading for catering services after the company submitted a declaration form which is the SBD 4. The SBD 4 forms requires the service providers to declare whether they are employed by the state or connected to any person employed by the	Not Resolved				

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
	employed by the state, which is prescribed in order to comply with Treasury Regulations 16A8.3.	<p><b>comply with Treasury regulation 16A8.3?</b></p>	<p>State, which is prescribed in order to comply with Treasury regulation 16A8.3. However, the first phase of the transaction i.e. requesting and receiving the quotations was handled by the Supply Chain Practitioner, Mr. Japhta Lebese who then handed it to the next official to prepare the transaction for evaluation. It was at this stage that Mr. Japhta Lebese failed to declare conflict of interest as his next of kin was owning the company. The declaration form (SBD 4) submitted by Reyakopele Trading did not declare the close relationship with the Supply Chain Practitioner. The Office has no system to detect misrepresentations by suppliers on the SBD 4 forms, more especially with regards to close relationships with officials in Supply Chain Management in particular and the Office in general. At the time of awarding the quotation, the close relationship of the affected company and the supply chain practitioner was not known.</p>	
		<p><b>(b) Who are officials who awarded such quotations to bidders in such a dubious manner?</b></p>	<p>Mr. Japhta Lebese, a Supply Chain Practitioner, employed by the Office Of the Premier did not disclose that the company Reyakopele trading belonged to his next of kin, neither did he excuse himself from processing the transaction for catering services to an amount of R23 000. The company also didn't disclose the close family relationship with the SCM Practitioner whilst trading with the Office.</p>	

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)								
		<p>(c) Please provide a comprehensive report on the names of bidders and names of employees who awarded them.</p>	<p>The names of bidders and employees involved in the bid:-</p> <table border="1" data-bbox="1326 354 1918 769"> <thead> <tr> <th data-bbox="1326 354 1465 459">Name of the bidder</th> <th data-bbox="1465 354 1601 459">Directors</th> <th data-bbox="1601 354 1732 459">Amount</th> <th data-bbox="1732 354 1918 459">Name of affected employee</th> </tr> </thead> <tbody> <tr> <td data-bbox="1326 459 1465 769">Reyakopele trading</td> <td data-bbox="1465 459 1601 769">Lebese Anna Tsatsa wane and Lebese Emmanuel Nicolas</td> <td data-bbox="1601 459 1732 769">R23 000</td> <td data-bbox="1732 459 1918 769">Japhter Mpho Lebese</td> </tr> </tbody> </table> <p>Mr. Japhter Lebese, a Supply Chain Practitioner, employed by the Office Of the Premier did not disclose that the company Reyakopele trading belonged to his next of kin, neither did he excuse himself from processing the transaction for catering services to an amount of R23 000. The company also didn't disclose the close family relationship with the SCM Practitioner whilst trading with the Office.</p>	Name of the bidder	Directors	Amount	Name of affected employee	Reyakopele trading	Lebese Anna Tsatsa wane and Lebese Emmanuel Nicolas	R23 000	Japhter Mpho Lebese	
Name of the bidder	Directors	Amount	Name of affected employee									
Reyakopele trading	Lebese Anna Tsatsa wane and Lebese Emmanuel Nicolas	R23 000	Japhter Mpho Lebese									
		<p>(d) What measures have been taken to address this anomaly from recurring in future?</p>	<p>Meetings were held with Supply Chain Practitioners to emphasize the importance and repercussions of adhering to the SCM code of conduct that is signed by each one of them at the beginning of the financial year. The Office will continue to ensure that all SCM practitioners sign declaration forms at the beginning of the financial year as well as</p>									



RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
			<p>when the new officials are appointed as it is currently the case. Officials will also be reminded through various means e.g. circulars, to always withdraw from transactions where conflicts of interest arise as this is also affect the integrity of the officials in the course of performing their day to day duties.</p>	
2c	<p>Executive Authority, the Auditor – General reports that persons in service of the Office of the Premier and other role players in supply chain management system whose close family members had a private or business interest in contracts participated in the process relating to that contract in contravention of Treasury Regulation 16A8.4.</p>	<p><b>(a) Why did the Office of the Premier and other role player in the supply chain management system who have close family members in the employ of the Office of the Premier had a private or business interest in contracts participated in the process relating to that contract in contraventions of Treasury Regulation 16A8.4?</b></p> <p><b>(b) Who are responsible officials</b></p>	<p>The question relates to the incident that was explained in question 1 above. The finding was reported in two phases: the first phase is where the official in the Office failed to declare interest and withdraw from the transaction. The second phase is where the company that was awarded the quotation did not declare for the close family relationship with a supply chain practitioner in the Office as required by legislation. The Office has no capacity to detect misrepresentations by suppliers on the SBD 4 forms, more especially with regards to close relationships with officials in Supply chain management in particular and the Office in general. At the time of awarding the quotation, the close relationship of the affected company and the supply chain practitioner was not known. Of all the transactions processed in the Office, this was the only case detected by the Auditor General whereby a close family relationship was not declared by the service provider.</p> <p>Mr. Japhter Lebesse, a Supply Chain Practitioner, employed by the Office Of the</p>	Not Resolved

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
			Premier did not disclose that the company Reyakopele trading belonged to his next of kin, neither did he excuse himself from processing the transaction for catering services to an amount of R23 000. The company also didn't disclose the close family relationship whilst trading with the Office	
		(c) Please provide a comprehensive report on appropriate action taken against such officials.	The concerned official has been transferred from Supply Chain Management with immediate effect pending the outcome of the disciplinary action instituted against the official. The Committee will be furnished with the results of the process in due course.	
		(d) Please provide a comprehensive report indicating how the Office of the Premier will detect and prevent such an anomaly from recurring in future.	The Office will continue to address the officials about the importance and repercussions of adhering to the SCM code of conduct and to ensure that all SCM practitioners sign declaration forms at the beginning of the financial year as well as when the new officials are appointed as it is currently the case. Officials will also be reminded through various means e.g. circulars, to always withdraw from transactions where conflicts of interest arise as this is also about the integrity of the officials in the course of performing their day to day duties.	
3.	<b>Internal control Leadership</b> Executing Authority, the Auditor General reports that the	(a) Why did the Office of the Premier fail to hold performance management and reporting staff accountable for shortcomings identified	The Auditor General identified material misstatements in the annual performance report submitted for auditing on the reported performance information for Administration, Institutional Development and Policy and	Not Resolved

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
	<p>Executing Authority failed to hold performance management and reporting staff accountable for shortcomings identified during the internal and external processes?</p>	<p>during the internal and external audit processes?</p>	<p>Governance. The Office did not hold performance management and reporting staff accountable for shortcoming identified as they were subsequently given the opportunity to correct the misstatements and the Auditor General did not raise any material findings on the usefulness and reliability of the reported performance information. .</p>	
		<p>(b) What action has been taken against the Executing Authority for failing to hold performance management and reporting staff accountable for shortcomings identified during the internal and external audit processes?</p>	<p>No action has been taken by the Executing Authority against the Accounting Officer for failing to hold performance management and reporting staff accountable for shortcomings identified during the audit process as management was subsequently given the opportunity to correct the misstatements and the Auditor General did not raise any material findings on the usefulness and reliability of the reported performance information.</p>	
		<p>(c) Please provide a comprehensive report indicating how the Office of the Premier from recurring in future.</p>	<p>The Office of the Premier will ensure that controls are put in place i.e. checking mechanism, to avoid any misstatements in the annual performance reports submitted for auditing on the reported performance information. The matter was also discussed during the Executive Management Meeting where performance management and reporting staff are also represented to emphasize the following:</p>	

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
			<ul style="list-style-type: none"> <li>Ensuring that reported information agrees to the means of verification on the ground.</li> </ul>	
4.	<p><b>Financial and performance management</b>            Executing Authority, the Auditor – General reports that adequate actions were not taken on the internal controls deficiencies identified during the audit with regards to information technology systems. The AG further reports that the office of the Premier failed to adhere to the necessary legislation governing Financial and performance management.</p>	<p>(a) <b>Why did the Office fail to take adequate actions on the internal controls deficiencies identified during the audit with regards to information technology system?</b></p> <p>(b) <b>Why did the Office of the Premier fail to adhere to legislation which resulted in financial management?</b></p>	<p>The internal control deficiencies identified during the audit with regards to information technology system relate to the Disaster Recovery Site that was not functional at the time of the audit. The delay was caused by SITA in establishing the Provincial Disaster Recovery Site since 2012 at Centurion. The Office of the Premier took a decision to establish the Disaster Recovery Site at Lebowakgomo during the 2013/14 financial year. The establishment of the Disaster Recovery Site was still in progress at the time of the audit but it is now fully functional. The Office of the Premier has further extended invitation to the Departments to share with them the Disaster Recover Site at Lebowakgomo.</p> <p>The Office of the Premier adheres to the necessary legislation governing financial and performance management. It has developed and implemented internal controls as it is committed to compliance with applicable rules and regulations in the sphere of financial management. However, an incident as described above occurred whereby one of the officials in the Office did not declare interest and could not withdraw from processing a transaction relating to the company owned by a close family member, who did not declare when the SBD 4 form</p>	Not Resolved

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
			was completed and submitted. The Office has instituted disciplinary action against the official.	
		<b>(c) Who are responsible officials</b>	<p>(a) The internal control deficiencies identified during the audit with regards to information technology system was caused by the delays from SITA.</p> <p>(b) Mr. Japhter Lebeso, a Supply Chain Practitioner, employed by the Office Of the Premier did not disclose that the company Reyakopele trading belonged to his next of kin, neither did he excuse himself from processing the transaction for catering services to an amount of R23 000. The company also didn't disclose the close family relationship whilst trading with the Office</p>	
		<b>(d) Please provide a comprehensive report indicating how the Office of the Premier from recurring in future.</b>	<p>(a) The Disaster Recovery Site is now fully functional</p> <p>(b) The Office will continue to address the officials about the importance and repercussions of adhering to the SCM code of conduct. The Office will ensure that all SCM practitioners sign declaration forms at the beginning of each financial year as well as when the new officials are appointed as it is currently the case. Officials will also be reminded through various means e.g. circulars, to always withdraw from transactions where conflicts of interest arise as this also affect the integrity of</p>	

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (Yes/No)
			the officials in the course of performing their day to day duties.	

### 3.9 PRIOR MODIFICATION TO AUDIT REPORTS

The prior year audit report was not modified.

### 3.10 INTERNAL CONTROL UNIT

During year under review, the Provincial treasury issued a circular to all Departments instructing them to have an effective internal unit in the 2014/15 Fy. The Office implemented the circular in the 2014/15 fy and the unit has been created.

### 3.11 INTERNAL AUDIT AND AUDIT COMMITTEES

#### 3.11.1 KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

##### 1. KEY ACTIVITIES

Audit Committee (AC) has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) & 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.

During the financial year 2014/2015, the AC has met at least five (5) times (excluding special meetings) to perform its roles and responsibilities as stipulated in the AC Charter. In addition, the AC held its AC Annual Strategic Planning Workshop from 23 – 24 April 2014 to review its 2013/2014 performance and plan for the 2014/2015 financial year. The Central Audit Committee (CAC) structure assumed the responsibilities of ensuring that all the Resolutions taken during the Annual Strategic Planning for the AC are implemented. However, from the total of 22 Resolutions taken, only 15 were successfully implemented and five (5) of the unresolved resolutions were overtaken by events while the two (2) were carried to the current financial year 2015/2016. The two unresolved resolutions relate to the development of the Provincial Risk Profile as well as improving capacity within Limpopo Provincial Treasury.

Both the AC Charter and the Accounting Officer's Reporting Framework to the AC were reviewed and adopted during the Annual AC Strategic Planning. National Treasury 360 Degree Evaluation model was used to evaluate the work and performance of the AC. The final evaluation score yielded an average score of 3.87 (from rating of 4 – 5) when combining the average scores of all the AC Stakeholders. Resignations and terminations from the AC membership were as per table below:

NO.	NAME & SURNAME	CLUSTER	REASONS
1.	Mrs. Fanisa Lydia Lamola	CAC Chairperson	Resigned due to acceptance of Government Position
2.	Mrs. Fikile Judith Mudau	Cluster 01 AC Member	Contract Prematurely Terminated by the MEC for Finance due to poor attendance of AC meetings

In addition, all the AC Members have participated in the 2<sup>ND</sup> Limpopo Public Sector Corporate Governance and Ethical Workshop held February 2015 of which Cluster 01 Chairperson made a valuable presentation amongst other governance experts and dignitaries. The Workshop was one of its kind which took Resolutions that AC through Cluster 03, where Limpopo Provincial Treasury is located, will take part in monitoring its implementations.

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.	April 2014	AC Annual Strategic Planning Workshop	<ul style="list-style-type: none"> <li>a. Audit Committee Charter,</li> <li>b. Internal Audit Charter,</li> <li>c. Accounting Officer's Reporting Framework to the AC,</li> <li>d. Status of Section 100 (1) (b) Constitutional Intervention in Limpopo,</li> <li>e. Reflection on the Status of the Previous Year AC Resolutions,</li> </ul>

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
			f. 360 Degree Evaluation Feedback.
2.	May 2014	Review of Fourth Quarterly Performance Review and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Performance Information, b. Draft Annual Financial Statements, c. Accounting Officer Report to the AC (Financial & Non-Financial), d. Quarterly Risk Management Report, e. SCOPA Resolutions Implementation Progress, f. Auditor General Audit Findings Implementation Progress, g. Internal Audit Quarterly Progress Report.
3.	July 2014	Review of Draft Audit and Management Reports	a. Audited Financial Statements, b. Draft Management Report, and c. Draft Audit Report.
4.	July 2014	Workshop on Accounting Officer's Reporting Framework to the AC	a. Accounting Officer's Reporting Template to the AC.
5.	September 2014	Review of Half Yearly (First & Second Quarter) Performance Review	a. All information under No. 2 despite point a & b, and b. Procurement Plans of the departments.
6.	November 2014	Approval of Auditor General Audit Coverage Strategy, Approval of 2014/2015 First Quarterly Internal Audit Plans and Review of Third Quarterly Performance Review	a. All information under No. 2 despite point a & b.
7.	March 2015	Approval of the Three Year Internal Audit Plan plus Annual Plan and Auditor General Audit Coverage Strategy	b. All information under No. 2 despite point a & b, c. Three Year Internal Audit Plan plus 2013/2014 Annual Plans, and d. Auditor General Audit Coverage Strategy.



## 2. OBJECTIVES OF THE AUDIT COMMITTEE

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

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

### CLUSTER 01 (01 APRIL 2014 – 31 MARCH 2015)

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED / TERMINATED	NO. OF MEETINGS ATTENDED (EDUCATION)	NO. OF MEETINGS ATTENDED (SOCIAL DEVELOPMENT)	NO. OF MEETINGS ATTENDED (OFFICE OF THE PREMIER)
T.C MODIPANE	<ol style="list-style-type: none"> <li>1. CA (SA)</li> <li>2. B COM: Honours (CTA)</li> <li>3. B COM: Accounting</li> <li>4. Higher Diploma in Auditing</li> <li>5. Certificate in Financial Modelling</li> <li>6. Certificate in Business Development Systems</li> </ol>	EXTERNAL	N/A	01 January 2014	To Date	06	05	05
Adv. G KHOZA	<ol style="list-style-type: none"> <li>1. LLB</li> <li>2. IMSSA</li> <li>3. Higher Diploma in Tax Law</li> </ol>	EXTERNAL	N/A	01 January 2014	To Date	05	05	05
F.J MUDAU	<ol style="list-style-type: none"> <li>1. BCOM Accounting</li> </ol>	EXTERNAL	N/A	01 January 2014	31 January 2015 (Contract Terminated)	02	01	01

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED / TERMINATED	NO. OF MEETINGS ATTENDED (EDUCATION)	NO. OF MEETINGS ATTENDED (SOCIAL DEVELOPMENT)	NO. OF MEETINGS ATTENDED (OFFICE OF THE PREMIER)
L KUBHEKA	<ol style="list-style-type: none"> <li>1. BTech: FIS</li> <li>2. National Diploma: FIS</li> <li>3. COBIT Advanced – ISO 27001 Lead Auditor</li> </ol>	EXTERNAL	N/A	01 January 2014	To Date	06	06	06
L.J VILAKAZI	<ol style="list-style-type: none"> <li>1. Diploma in Accountancy</li> <li>2. National Diploma Internal Auditing</li> <li>3. Certificate in Accounting</li> </ol>	EXTERNAL	N/A	01 January 2014	To Date	01 (Co-Opted)	01 (Co-Opted)	01 (Co-Opted)

### 3.12 AUDIT COMMITTEE REPORT



LIMPOPO  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## PROVINCIAL TREASURY

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

We are pleased to present our report for the financial year ended 31 March 2015.

#### **Audit Committee Structure**

Limpopo has an Audit Committee which is two tiered consisting of 4 Cluster Audit Committees, dealing with specific departments, and a shared Central Audit Committee

#### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. 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, except that we have not reviewed changes in accounting policies and practices.

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

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

No.	Audit project
1	Review of Existence & Effectiveness of Assurance/Governance Committees
2	Interim Financial Reporting
3	In-Year Monitoring
4	Reliability and Integrity of Information
5	Occupational Health and Safety
6	Management Performance Assessment Tool (MPAT)
7	Monitoring and Evaluation
8	Recruitment and Termination
9	ICT Audit
10	Supply Chain Management
11	Asset Management
12	Internal Audit Follow up
13	IT governance phase 2 deliverables (Transversal)

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

The department has reporting monthly and quarterly to the Treasury as is required by the PFMA.

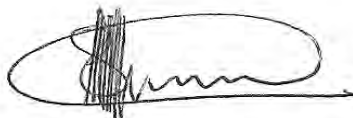
### **Evaluation of Financial Statements**

We have reviewed the annual financial statements prepared by the department.

## **Auditor General's Report**

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



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**Tebogo Collen Modipane CA(SA)**  
**Chairperson of the Audit Committee**  
**Office of the Premier**  
**31 July 2015**

## 4. PART D: HUMAN RESOURCE MANAGEMENT

### 4.1. Introduction

This part of the report details the Human resource management processes and statistics for the period under review.

### 4.2. Human Resource Oversight Statistics

The Office of the Premier has a total staff component of 551 of which 445 are filled and 106 funded vacant posts.

### 4.3. Personnel Related Expenditure

The following tables summarise final audited personnel expenditure by programme (Table 5.1.1) and by salary bands (Table 5.1.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands, overtime, homeowner's allowances and medical aid within the department.

**TABLE 4.3.1. – Personnel costs by programme for the period 1 April 2014 to 31 March 2015**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Lop: Administration	R126 147	R85 634		0	67.9	191
Lop: Institutional development	R122 399	86 333		0	70.5	193
Lop: Policy and Governance	R80 231	62 768		0	78.2	140
<b>Z=Total as on Financial Systems (BAS)</b>	<b>R341 014</b>	<b>R234 735</b>			<b>68.8</b>	<b>524</b>

**TABLE 4.3.2 – Personnel costs by salary band for the period 1 April 2014 to 31 March 2015**

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	No. of Employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	4.585	1.9	36	127.361
Skilled (Levels 3-5)	7.424	3	39	190.359
Highly skilled production (Levels 6-8)	40.946	16.7	131	312.565
Highly skilled supervision (Levels 9-12)	105.305	43	175	601.743
Senior management (Levels 13-16)	74.344	30.4	65	1.143.754
Contract (Levels 1-2)	1.202	0.5	0	0
Contract ( Level 13 – 16)	1.912	0.8	2	956.000
Abnormal Appointment	0	0	0	0
<b>TOTAL</b>	<b>235 718</b>	<b>96.3</b>	<b>448</b>	<b>526 156</b>

The following tables provide a summary per programme (Table 5.1.3 ) and salary bands (Table 5.1.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

**TABLE 4.3.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme for the period 1 April 2014 to 31 March 2015**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Administration lop	3 435	89	0	0	0	0	23	0.6
Lop: Policy and Governance	48 216	72	199	0.3	2085	3.1	1746	2.6
Lop: Administration	59 106	71.4	453	0.5	3095	3.7	3403	4.1
Lop: Institution Development	66 965	73.5	434	0.5	2040	2.2	2247	2.5
Pr2 develop plan and support								
Pro4 trans and transversal								
Pro8 internal audit								



Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Program 11 Provincial GITO								
Program 9 ministerial support service								
<b>TOTAL</b>	<b>177 795</b>	<b>72.6</b>	<b>1086</b>	<b>0.4</b>	<b>7231</b>	<b>3</b>	<b>7424</b>	<b>3</b>

**TABLE 4.3.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands for the period 1 April 2014 to 31 March 2015**

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled(Levels 1-2)	2838	61.8	9	0.2	380	8.3	611	13.3
Skilled (Levels 3-5)	4690	63.1	81	1.1	441	5.9	658	8.9
Highly skilled production(Levels 6-8)	29394	71.1	546	1.3	1273	3.1	1898	4.6
Highly skilled supervision(Levels 9-12)	80318	72.8	445	0.4	2391	2.2	2944	2.7
Senior management (Levels 13-16)	57446	73.6	0	0	2747	3.5	1312	1.7
Contract (Levels 1-2)	1198	99	4	0.3	0	0	0	0
Contract (Levels 9 – 12)	0	0	0	0	0	0	0	0
Contract ( Level 13 – 16)	1912	99	0	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0	0	0	0
<b>Total</b>	<b>177 796</b>	<b>72.6</b>	<b>1085</b>	<b>0.4</b>	<b>7232</b>	<b>3</b>	<b>7423</b>	<b>3</b>

## 4.4 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 (Table 5.2.1), salary band (Table 5.2.2) and critical occupations (Table 5.3.3) Departments have identified critical occupations that need to be monitored. Table 5.3.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

**TABLE 4.4.1 – Employment and vacancies by programme for the period 1 April 2014 to 31 March 2015**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administration	317	268	49	0
Institutional Development	115	85	30	0
Policy and Governance	119	92	27	0
<b>Total</b>	<b>551</b>	<b>445</b>	<b>106</b>	<b>0</b>

**TABLE 4.4.2 – Employment and vacancies by salary bands for the period 1 April 2014 to 31 March 2015**

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	44	37	7	0
Skilled (Levels 3-5)	49	39	10	0
Highly skilled supervision (Levels 6-8)	184	131	53	0
Highly skilled supervision(Levels 9-12)	210	183	27	0
Senior management(Levels 13-16)	64	55	99	0
<b>TOTAL</b>	<b>551</b>	<b>445</b>	<b>106</b>	<b>0</b>

#### 4.4.3 – Employment and vacancies by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
IT Personnel	16	13	3	0
<b>TOTAL</b>	<b>16</b>	<b>13</b>	<b>3</b>	<b>0</b>

The information in each case reflects the situation as at 31 March 2015. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

#### 4.5. Filling of SMS Posts

TABLE 4.5.1. SMS post information for the period 1 April 2014 to 31 March 2015

SMS Level	Total number of funded SMS posts	Total number of funded SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director General	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary level 15	4	4	100	0	0
Salary level 14	16	14	87.5	2	12.5
Salary level 13	43	36	83.7	7	16.3
Total	64	55	85.9	9	14.1

**TABLE 4.5.2. SMS post information as on September 2014**

SMS Level	Total number of funded SMS posts	Total number of funded SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director General	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary level 15	4	4	100	0	0
Salary level 14	16	15	93.75	1	6.25
Salary level 13	42	38	90.5	4	9.5
<b>Total</b>	<b>63</b>	<b>58</b>	<b>92</b>	<b>5</b>	<b>8</b>

**TABLE 4.5.3. Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015**

**NB: The sub headings in the columns of the table below do not allow provision of information as per the heading on this table**

SMS Level	Total number of funded SMS posts	Total number of funded SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director General	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary level 15	4	4	100	0	0
Salary level 14	16	14	87.5	2	12.5
Salary level 13	43	36	83.7	7	16.3
<b>Total</b>	<b>64</b>	<b>55</b>	<b>85.9</b>	<b>9</b>	<b>14.1</b>

**Table 4.5.4. 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 2014 to 31 March 2015**

<b>Reasons for vacancies not advertised within six months</b>
All SMS vacant posts were advertised within six months of becoming vacant.

<b>Reasons for vacancies not filled within six months</b>
Management decision

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

**Table 4.5.5. Disciplinary steps taken for not complying with the timeframes for filling SMS posts within 12 months for the period 1 April 2014 to 31 March 2015**

Reasons for vacancies not filled within six months
Management decision

Reasons for vacancies not filled within six months
Management decisions

**Notes:** : In terms of the Public Service Regulations Chapter 1, Part VII C. 1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant Executive Authority or Director General must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

## 4.6 Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled.

The following table (Table 5.4.1) 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 4.6.1. – Job Evaluation by salary band for the period 1 April 2014 to 31 March 2015**

Salary band	Number of posts	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)	44	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	49	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	184	3	1.6%	1	33.33%	0	0%

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Highly skilled supervision (Levels 9-12)	210	27	12.9%	22	81.48%	0	0%
Senior Management Service Band A	42	1	2.4%	0	0%	0	0%
Senior Management Service Band B	17	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%
<b>TOTAL</b>	<b>551</b>	<b>31</b>	<b>5.6%</b>	<b>23</b>	<b>74</b>	<b>0</b>	<b>0%</b>

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts 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 4.6.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2014 to 31 March 2015**

Beneficiaries	African	Asian	Coloured	White	Total
Female	18	1	0	1	20
Male	11	0	0	0	11
<b>TOTAL</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>31</b>
<b>Employees with a disability</b>					<b>1</b>

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

**TABLE 4.6.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2014 to 31 March 2015 (in terms of PSR**

**1.V.C.3)**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Legislators, senior officials & managers	2		11 & 13	Counter Offer and transfer
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2014/15				2
Percentage of total employment				

**TABLE 4.6.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2014 to 31 March 2015 (in terms of PSR 1.V.C.3)**

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	2	0	0	0	2
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
Employees with a disability	0				

**[If there were no cases where the remuneration bands exceeded the grade determined by job evaluation, use the following table as TABLE 4.3]**

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2014/ 15	None
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## 4.7 Employment changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 4.5.1) and by critical occupations (Table 4.5.2). (These "critical occupations" should be the same as those listed in Table 4.3.3).

**TABLE 4.7.1 – Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015**

Salary Band	Number of employees per band as on 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	37	2	2	5.4
Skilled (Levels 3-5)	39	3	2	5.1
Highly skilled production(Levels 6-8)	131	7	6	4.6
Highly skilled supervision(Levels 9-12)	183	13	7	3.8
Senior Management Service Band A	36	1	6	16.6
Senior Management Service Band B	14	1	2	14.3
Senior Management Service Band C	4	1	1	25
Senior Management Service Band D	1	0	0	0
<b>TOTAL</b>	<b>445</b>	<b>28</b>	<b>26</b>	<b>5.8</b>

**TABLE 4.7.2 – Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015**

Occupation:	Number of employees per occupation as on 1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
IT Personnel (PGITO)	3	0	1	33%
IT Personnel (DGITO)	11	4	2	42%
<b>TOTAL</b>	<b>14</b>	<b>4</b>	<b>3</b>	<b>100%</b>

**Table 4.7.3 – Reasons why staff left the department for the period 1 April 2014 to 31 March 2015**

Termination Type	Number	% of total
Death	04	15.3%
Resignation	04	15.3%
Expiry of contract	1	3.8%
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	06	23%
Transfers to other Public Service Departments	11	42%
Other		
<b>TOTAL</b>	<b>26</b>	
Total number of employees who left as a % of the total employment		5.8%

**Table 4.7.4 – Promotions by critical occupation for the period 1 April 2014 to 31 March 2015**

Occupation	Employees as at 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
IT Personnel(PGITO)	4	0	0	3	100%
IT Personnel(DGITO)	11	1	9%	10	90%
<b>TOTAL</b>	<b>15</b>	<b>1</b>	<b>9%</b>	<b>13</b>	

**Table 4.7.5 – Promotions by salary band for the period 1 April 2014 to 31 March 2015**

Salary Band	Employees 1 April 2014	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	39	0	0	0	0
Skilled (Levels 3-5)	39	01	0	0	0
Highly skilled production (Levels 6-8)	134	07	2.6	07	2.6
Highly skilled supervision (Levels9-12)	184	34	18	34	18
Senior management (Levels13-16)	61	01	1.6	01	1.6
<b>TOTAL</b>	<b>457</b>	<b>43</b>	<b>9.4</b>	<b>43</b>	<b>9.4</b>



## 4.8 Employment equity

### 4.8.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	86	0	1	1	63	1	0	1	153
Professionals	13	0	1	0	14	0	2	2	32
Technicians and associate professionals	13	0	0	0	2	0	0	0	15
Clerks	69	0	0	0	124	3	1	0	197
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	21	0	0	0	27	0	0	0	48
<b>Total</b>	<b>202</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>230</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>445</b>
<b>Employees with disabilities</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### 4.8.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2014

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	1	1	0	0	5
Senior Management	32	0	1	1	16	0	0	0	50
Professionally qualified and experienced specialists and mid-management	84	0	1	0	68	1	3	3	160
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	51	0	0	0	101	2	0	0	154
Semi-skilled and discretionary decision making	15	0	0	0	24	0	0	0	39
Unskilled and defined decision making	17	0	0	0	20	0	0	0	37
<b>Total</b>	<b>202</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>230</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>445</b>

#### 4.8.3 – Recruitment for the period 1 April 2014 to 31 March 2015

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4	0	0	0	4	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	5	0	0	0	8
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
Contract (Senior Management), Permanent	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

#### 4.8.4 – Promotions for the period 1 April 2014 to 31 March 2015

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	7	0	0	0	13	0	0	0	20
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	4	0	0	0	5
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Senior Management), Permanent	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

#### 4.8.5 – Terminations for the period 1 April 2014 to 31 March 2015

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	1	0	0	1
Senior Management	2	0	1	0	5	0	0	0	8

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	3	0	0	0	3	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	6	0	0	0	7
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
Contract (Top Management), Permanent									
<b>TOTAL</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>16</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>26</b>
<b>Employees with disabilities</b>	0	0	0	0	0	0	0	0	0

#### 4.8.6 – Disciplinary action for the period 1 April 2014 to 31 March 2015

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	6				4				10

#### 4.8.7 – Skills development for the period 1 April 2014 to 31 March 2015

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	41	0	0	0	29	0	0	0	70
Professionals	3	0	1	0	14	0	1	2	21
Technicians and associate professionals	2	0	0	0	2	0	0	0	4
Clerks	11	0	0	0	22	0	0	1	34
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	2	0	0	0	1	0	0	0	3
<b>TOTAL</b>	<b>59</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>132</b>
<b>Employees with disability</b>	0	0	0	0	0	0	0	0	0

## 4.9. 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 period and disciplinary steps taken is presented in the tables below:

### 4.9.1. Signing of Performance Agreements by SMS members as on 31 May 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts	Total number of signed Performance Agreements	Signed Performance Agreements as % of the total number of SMS member
Director General	1	1	0	0
Salary Level 16	0	0	0	0
Salary level 15	4	3	3	75
Salary level 14	16	15	14	92.8%
Salary level 13	42	42	42	100%
<b>Total</b>	<b>63</b>	<b>61</b>	<b>59</b>	<b>94%</b>

### 4.9.2. Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2015

Reasons
The Director General is on suspension

### 4.9.3. Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2015

Reasons
All Performance Agreements submitted

## 4.10 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, and disability, salary bands (table 6.2) and critical occupations.

**TABLE 4.10.1 – Performance Rewards by race, gender, and disability for the period 1 April 2013 to 31 March 2014**

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>	<b>249</b>	<b>426</b>	<b>58.5</b>	<b>3748</b>	<b>30,439</b>
Male	106	194	54.6	1,732	16,338
Female	143	232	61.6	2,016	14,101
<b>Asian</b>	<b>3</b>	<b>4</b>	<b>75</b>	<b>101</b>	<b>86,733</b>
Male	1	1	100	72	72,024
Female	2	3	66.7	29	14,709
<b>Coloured</b>	<b>1</b>	<b>4</b>	<b>25</b>	<b>14</b>	<b>13,941</b>
Male	0	0	0	0	0
Female	1	4	25	14	13,941
<b>White</b>	<b>4</b>	<b>4</b>	<b>100</b>	<b>154</b>	<b>98,759</b>
Male	1	1	100	71	71,092
Female	3	3	100	83	27,667
<b>Employees with a disability</b>	<b>6</b>	<b>10</b>	<b>60</b>	<b>141</b>	<b>23,571</b>
<b>Total</b>	<b>263</b>	<b>448</b>	<b>58.7</b>	<b>4,159</b>	<b>15,815</b>

**TABLE 4.10.2. – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2013 to 31 March 2014**

Salary Bands	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)	30	36	83.3%	124	4,133	0.1
Skilled (Levels 3-5)	38	39	97.4%	217	5,711	0.1
Highly skilled production (Levels 6-8)	87	131	66.4	1,141	13,115	0.5
Highly skilled supervision (Levels 9-12)	76	175	43.4	1,460	19,211	0.7
<b>Total</b>	<b>231</b>	<b>381</b>	<b>60.6%</b>	<b>2942</b>	<b>12736</b>	<b>1.3</b>

**TABLE 4.10.3. – Performance Rewards by critical occupations, 1 April 2013 to 31 March 2014**

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Information technology	1	14	7.1	R42 801.90	R42 801.90

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
<b>TOTAL</b>	1	14			

**TABLE 4.10.4. – Performance related rewards (cash bonus), by salary band, for Senior Management Service**

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	19	38	50	607	31,947	1.6
Band B	10	20	50	486	48,600	1.9
Band C	3	7	42.9	124	41,333	1
Band D	0	2	0	0	0	0
<b>Total</b>	<b>32</b>	<b>67</b>	<b>47.8</b>	<b>1217</b>	<b>38031.3</b>	<b>1.6</b>

## 4.11 Foreign workers

**TABLE 4.11.1 – Foreign Workers for the period 1 April 2014 to 31 March 2015**

Salary Band	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
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)	0	0	0	0	0	0
Highly skilled supervision (Levels 9 -12)	0	0	0	0	0	0
Senior management (Levels 13 -16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 4.11.2 – Foreign Worker by major occupation for the period 1 April 2014 to 31 March 2015**

Major Occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Contract ICT SMS	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 4.12 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 (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

**TABLE 4.12.1. – Sick leave for the period 1 April 2014 to 31 March 2015**

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 skilled (Levels 1-2)	172	87.8	30	8.9	6	69
Skilled (Levels 3-5)	325	92.9	30	8.9	11	200
Highly skilled production (Levels 6-8)	805	86.1	102	30.2	8	918
Highly skilled supervision (Levels 9-12)	810	83.7	125	37	6	1.603
Senior management (Levels 13-16)	279	81.4	40	11.8	7	1.039
<b>TOTAL</b>	<b>2391</b>	<b>85.4</b>	<b>327</b>	<b>100</b>	<b>7</b>	<b>3 829</b>

**TABLE 4.12.2. – Disability leave (temporary and permanent) for the period 1 April 2014 to 31 March 2015**

Salary Band	Total days taken	% 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)	00	100	00	00	00	00
Skilled (Levels 3-5)	99	100	3	25	33	66
Highly skilled production (Levels 6-8)	17	100	2	16.7	9	23
Highly skilled supervision (Levels 9-12)	106	100	6	50	18	187
Senior management (Levels 13-16)	2	100	1	8.3	2	9
Total	<b>224</b>	<b>100</b>	<b>12</b>	<b>100</b>	<b>19</b>	<b>285</b>

**TABLE 4.12.3 – Annual Leave for the period 1 April 2014 to 31 March 2015**

Salary Bands	Total days taken	Number of Employees using Annual Leave	Average per employee
Lower skilled (Levels 1-2)	848	35	24
Skilled Levels 3-5)	1048	42	25

Salary Bands	Total days taken	Number of Employees using Annual Leave	Average per employee
Highly skilled production (Levels 6-8)	3504	136	26
Highly skilled supervision(Levels 9-12)	4463	182	25
Senior management (Levels 13-16)	1704	72	24
<b>Total</b>	<b>11 748</b>	<b>24</b>	<b>24</b>

**TABLE 4.12.4 – Capped leave for the period 1 April 2014 to 31 March 2015**

Salary Bands	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 at 31 December 2014
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	5	2	3	84
Highly skilled supervision(Levels 9-12)	4	1	4	83
Senior management (Levels 13-16)	5	1	5	79
<b>Total</b>	<b>14</b>	<b>4</b>	<b>4</b>	<b>83</b>

**TABLE 4.12.5 – Leave pay outs for the period 1 April 2014 to 31 March 2015**

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay out for 2014/15 due to non-utilisation of leave for the previous cycle	00	00	00
Capped leave pay outs on termination of service for 2014/15	2.183	14	155 929
Current leave pay out on termination of service for 2014/15	72	5	14 400
<b>TOTAL</b>	<b>2255</b>	<b>19</b>	<b>170 329</b>



## 4.13 HIV and AIDS & health promotion programmes

TABLE 4.13.1 – 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
OTP does not have units at risk of contracting HIV	

TABLE 4.13.2 – Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Acting Senior Manager: Mr Ramavhoya P
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing 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.	✓		Manager EHWP: Ms Mashela S.A EHWP Annual Budget 2015/2016: R104 000.
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.	✓		<ul style="list-style-type: none"> <li>Health Promotion Programme key elements: Disease management programme, Health screening on communicable and non-communicable diseases, Promotion of physical fitness programme</li> </ul>
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.		✓	Approval to have EHWP committee has been granted and it is comprised of the following sections: EHW, HRD and PMS, Special programmes, HR, Protocol, Communication, Nehawu, PSA, DGITO, Risk Management, Labour and Research, Expenditure and Compliance.
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 was reviewed on 17/02/2015

Question	Yes	No	Details, if yes
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.	✓		Educational awareness workshops on HIV/AIDS and TB are conducted on quarterly basis. Awareness workshops on human rights are conducted bi annually
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		<ul style="list-style-type: none"> <li>HCT and TB screening is conducted on quarterly basis whereby 197 females and 74 males were screened for HIV and TB.</li> </ul>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<ul style="list-style-type: none"> <li>Monthly, quarterly and annual reports are submitted to Transversal EHW and DPSA for monitoring of the programme.</li> </ul>

#### 4.14 Labour relations

The following collective agreements were entered into with trade unions within the department.

**TABLE 4.14.1 – Collective agreements for the period 1 April 2014 to 31 March 2015**

Subject Matter	Date
N/A	
N/A	

If there were no agreements, then use the following table

##### Total collective agreements

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

**TABLE 4.14.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2014 to 31 March 2015**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0

Outcomes of disciplinary hearings	Number	% of total
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
3 months suspension without pay and final written warning	1	100%
<b>Total</b>	<b>1</b>	<b>100%</b>

If there were no disciplinary hearings, then use the following table

<b>Disciplinary hearings – 2014/15</b>	
--	--

**TABLE 4.14.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 to 31 March 2015**

Type of misconduct	Number	% of total
Loss/theft of laptop from office	0	0
Failure to comply with leave regulations	1	10%
Violation of ICT policy	0	0
irregular awarding of a tender to renovate	1	10%
breach of security regulations	0	0
Remunerative work outside employment	0	0
Failure to submit annual performance agreements	0	0
Non- authority of appointing an acting Officer	0	0
Damage to government owned vehicle and transporting of unauthorized passengers	0	0
Procurement of services without authorization	0	0
Negligence	0	0
Damage to government vehicle	0	0
Displayed disrespect to others	0	0
Theft of Tribal monies	0	0
Negligently causes loss to state property	0	0
Drunken driving	1	10%
Failure to comply with HR processes and supply chain regulations	1	10%

Type of misconduct	Number	% of total
Failure to comply with supply chain regulations	5	50%
Misuse of state vehicle	1	10%
Total	10	

**TABLE 4.14.4 – Grievances lodged for the period 1 April 2014 to 31 March 2015**

	Number	% of Total
Number of grievances resolved	29	85%
Number of grievances not resolved	5	15%
Total number of grievances lodged	34	

**TABLE 4.14.5 – Disputes lodged with Councils for the period 1 April 2014 to 31 March 2015**

	Number	% of Total
Number of disputes upheld	3	43%
Number of disputes dismissed	0	0
Total number of disputes lodged	7	

**TABLE 4.14.6 – Strike actions for the period 1 April 2014 to 31 March 2015**

Total number of person working days lost		
Total number of persons working hours lost		N/A
Total cost (R'000) of working days lost		N/A
Amount (R'000) recovered as a result of no work no pay		N/A

**TABLE 4.14.7 – Precautionary suspensions for the period 1 April 2014 to 31 March 2015**

Number of people suspended	
Number of people whose suspension exceeded 30 days	6
Average number of days suspended	600
Cost (R'000) of suspensions	R1 385 200.74

## 4.15. Skills development

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

### 4.15.1 – Training needs identified 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Numbers	Training needs identified			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	29	0	29		29
	Male	41	0	41		41
Professionals	Female	17	0	17		17
	Male	4	0	4		4
Technicians and associate professionals	Female	2	0	2		2
	Male	2	0	2		2
Clerks	Female	23	0	23		23
	Male	11	0	11		11
Service and sales workers	Female	0	0	0		0
	Male	0	0	0		0
Skilled agriculture and fishery workers	Female	0	0	0		0
	Male	0	0	0		0
Craft and related trades workers	Female	0	0	0		0
	Male	0	0	0		0
Plant and machine operators and assemblers	Female	0	0	0		0
	Male	0	0	0		0
Elementary occupations	Female	1	0	1		1
	Male	2	0	2		2
<b>Total</b>		<b>132</b>	<b>0</b>	<b>132</b>		<b>132</b>

4.15.2 – Training provided 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	54	0	29		29
	Male	80	0	41		41
Professionals	Female	50	0	17		17
	Male	30	0	4		4
Technicians and associate professionals	Female	52	0	2		2
	Male	20	0	2		2
Clerks	Female	68	0	23		23
	Male	51	0	11		11
Service and sales workers	Female	0	0	0		0
	Male	0	0	0		0
Skilled agriculture and fishery workers	Female	0	0	0		0
	Male	0	0	0		0
Craft and related trades workers	Female	0	0	0		0
	Male	01	0	0		0
Plant and machine operators and assemblers	Female	0	0	0		0
	Male	01	0	0		0
Elementary occupations	Female	27	0	1		0
	Male	16	0	2		0
<b>SUB TOTAL</b>		<b>457</b>	<b>0</b>	<b>72</b>		<b>132</b>

## 4.16 INJURY ON DUTY

The following tables provide basic information on injury on duty.

**TABLE 4.16.1 – Injury on duty, 1 April 2014 to 31 March 2015**

Nature of injury on duty	Number	% of total
Required basic medical attention only	38	97%
Temporary Total Disablement	0	0%
Permanent Disablement	1	3%
Fatal	0	0%
<b>Total</b>	<b>39</b>	<b>100%</b>

## 4.17 Utilisation of consultants

**Table 4.17.1 – Report on consultant appointments using appropriated funds**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Provision of Premier's Hotline	1	24 MONTHS	R 2 398 800.00

Project Title	Total individual consultants	Total duration Work days	Total Contract value in Rand

**Table 4.17.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A

**Table 4.17.3 – Report on consultant appointments using Donor funds**

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
N/A	N/A	N/A	N/A

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
<b>Total number of projects</b>			
N/A	N/A	N/A	N/A

*Table 4.17.4 – Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)*

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A

## 4.18. Severance Packages

### 4.18.1 Granting of employee initiated severance packages for the period 1 April 2014 to 31 March 2015

Salary band	Number of Applications	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by the Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>TOTAL</b>	0	0	0	0



## 5. PART E: REPORT ON THE FINANCIAL STATEMENTS

### LIMPOPO: OFFICE OF THE PREMIER Appropriation Statement for the year ended 31 March 2015

Appropriation per programme									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Voted funds and Direct charges</b>									
<b>Programme</b>									
1. <u>Administration</u>	128 679	(99)	693	129 273	125 381	3 892	97.0%	120 427	119 829
2. <u>Institutional Development</u>	135 331	-	(513)	134 818	132 417	2 401	98.2%	127 640	126 365
3. <u>Policy and Governance</u>	82 478	-	(180)	82 298	80 982	1 316	98.4%	77 558	77 118
<b>Programme sub total</b>	<b>346 488</b>	<b>(99)</b>	<b>-</b>	<b>346 389</b>	<b>338 780</b>	<b>7 609</b>	<b>97.8%</b>	<b>325 625</b>	<b>323 312</b>
<b>Statutory Appropriation</b>	<b>1 983</b>	<b>99</b>	<b>-</b>	<b>2 082</b>	<b>2 082</b>	<b>-</b>	<b>100.0%</b>	<b>1 983</b>	<b>1 983</b>
Members' remuneration	1 983	99	-	2 082	2 082	-	100.0%	1 983	1 983
<b>TOTAL</b>	<b>348 471</b>	<b>-</b>	<b>-</b>	<b>348 471</b>	<b>340 862</b>	<b>7 609</b>	<b>97.8%</b>	<b>327 608</b>	<b>325 295</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts				349				715	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>348 820</b>				<b>328 323</b>	
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>340 862</b>				<b>325 295</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2015**

Appropriation per economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>330 358</b>	<b>(495)</b>	<b>(485)</b>	<b>329 378</b>	<b>322 826</b>	<b>6 552</b>	<b>98.0%</b>	<b>305 125</b>	<b>303 524</b>
Compensation of employees	236 222	-	(485)	235 737	234 577	1 160	99.5%	211 841	210 904
Salaries and wages	206 234	(116)	(435)	205 683	206 232	(549)	100.3%	185 427	184 923
Social contributions	29 988	116	(50)	30 054	28 345	1 709	94.3%	26 414	25 981
Goods and services	94 136	(495)	-	93 641	88 249	5 392	94.2%	93 284	92 620
Administrative fees	-	-	-	-	-	-	-	2	-
Advertising	6 461	-	-	6 461	6 416	45	99.3%	7 265	7 660
Minor assets	191	-	-	191	131	60	68.6%	234	225
Audit costs: External	4 000	-	-	4 000	3 939	61	98.5%	1 968	1 968
Bursaries: Employees	395	-	-	395	395	-	100.0%	599	599
Catering: Departmental activities	4 706	-	-	4 706	4 338	368	92.2%	6 713	6 634
Communication (G&S)	5 909	-	-	5 909	5 861	48	99.2%	6 097	6 078
Computer services	11 745	250	-	11 995	11 924	71	99.4%	14 695	14 660
Consultants: Business and advisory services	957	-	-	957	947	10	99.0%	285	282
Infrastructure and planning services	213	-	-	213	-	213	-	-	-
Legal services	1 918	15	-	1 933	1 493	440	77.2%	1 335	1 331
Contractors	2 569	295	-	2 864	2 731	133	95.4%	4 180	4 151
Agency and support / outsourced services	343	-	-	343	299	44	87.2%	240	238
Entertainment	105	-	-	105	71	34	67.6%	72	71
Fleet services (including government motor transport)	2 443	-	-	2 443	2 232	211	91.4%	2 307	2 302
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	156	155
Inventory: Materials and supplies	-	-	-	-	-	-	-	5	1
Consumable supplies	1 497	-	-	1 497	1 322	175	88.3%	883	878
Consumable: Stationery, printing and office supplies	6 249	(560)	-	5 689	5 475	214	96.2%	4 961	4 553
Operating leases	7 546	(505)	-	7 041	6 383	658	90.7%	5 080	5 053
Property payments	8 811	-	-	8 811	8 509	302	96.6%	7 912	7 898
Transport provided: Departmental activity	3 610	-	-	3 610	3 429	181	95.0%	7 219	7 208
Travel and subsistence	17 418	10	-	17 428	15 914	1 514	91.3%	14 570	14 190
Training and development	1 175	-	-	1 175	1 115	60	94.9%	871	871
Operating payments	805	-	-	805	774	31	96.1%	1 089	1 082
Venues and facilities	5 070	-	-	5 070	4 551	519	89.8%	4 546	4 532
<b>Transfers and subsidies</b>	<b>13 433</b>	<b>-</b>	<b>485</b>	<b>13 918</b>	<b>13 556</b>	<b>362</b>	<b>97.4%</b>	<b>9 727</b>	<b>9 705</b>
Provinces and municipalities	463	-	140	603	595	8	98.7%	818	816
Municipalities	463	-	140	603	595	8	98.7%	818	816
Municipal agencies and funds	463	-	140	603	595	8	98.7%	818	816
Departmental agencies and accounts	728	(40)	-	688	680	8	98.8%	696	692
Social security funds	5	-	-	5	3	2	60.0%	4	2
Departmental agencies (non-business entities)	723	(40)	-	683	677	6	99.1%	692	690
Households	12 242	40	345	12 627	12 281	346	97.3%	8 213	8 197
Social benefits	2 023	6	329	2 358	2 254	104	95.6%	1 841	1 826
Other transfers to households	10 219	34	16	10 269	10 027	242	97.6%	6 372	6 371
<b>Payments for capital assets</b>	<b>4 680</b>	<b>-</b>	<b>-</b>	<b>4 680</b>	<b>3 989</b>	<b>691</b>	<b>85.2%</b>	<b>12 456</b>	<b>11 811</b>
Buildings and other fixed structures	417	-	-	417	405	12	97.1%	-	-
Buildings	417	-	-	417	405	12	97.1%	-	-
Machinery and equipment	4 263	-	-	4 263	3 584	679	84.1%	12 297	11 653
Transport equipment	1 650	-	(200)	1 450	1 066	384	73.5%	2 418	2 417
Other machinery and equipment	2 613	-	200	2 813	2 518	295	89.5%	9 879	9 236
<b>Payment for financial assets</b>	<b>-</b>	<b>495</b>	<b>-</b>	<b>495</b>	<b>491</b>	<b>4</b>	<b>99.2%</b>	<b>300</b>	<b>255</b>
	<b>348 471</b>	<b>-</b>	<b>-</b>	<b>348 471</b>	<b>340 862</b>	<b>7 609</b>	<b>97.8%</b>	<b>327 608</b>	<b>325 295</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2015**

<b>Programme 1: Administration</b>	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
2. <b>Premier Support</b>	13 414	(91)	508	13 831	13 379	452	96.7%	16 301	16 097
3. <b>Executive Council Support</b>	7 238	(45)	-	7 193	7 088	105	98.5%	5 887	5 828
4. <b>Director General</b>	14 486	160	245	14 891	14 553	338	97.7%	14 267	14 168
5. <b>Financial Management</b>	82 593	(143)	(60)	82 390	79 865	2 525	96.9%	75 291	75 081
6. <b>Programme Support</b>	10 948	20	-	10 968	10 496	472	95.7%	8 681	8 655
	<b>128 679</b>	<b>(99)</b>	<b>693</b>	<b>129 273</b>	<b>125 381</b>	<b>3 892</b>	<b>97.0%</b>	<b>120 427</b>	<b>119 829</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2015**

<b>Economic classification</b>									
<b>Current payments</b>	<b>123 790</b>	<b>(594)</b>	<b>508</b>	<b>123 704</b>	<b>120 285</b>	<b>3 419</b>	<b>97.2%</b>	<b>112 313</b>	<b>111 806</b>
Compensation of employees	83 819	(99)	508	84 228	83 614	614	99.3%	76 512	76 188
Salaries and wages	72 795	(215)	508	73 088	72 690	398	99.5%	66 303	66 095
Social contributions	11 024	116	-	11 140	10 924	216	98.1%	10 209	10 093
Goods and services	39 971	(495)	-	39 476	36 671	2 805	92.9%	35 801	35 618
Administrative fees	-	-	-	-	-	-	-	2	-
Advertising	42	-	-	42	40	2	95.2%	280	279
Minor assets	114	-	-	114	67	47	58.8%	107	102
Audit costs: External	4 000	-	-	4 000	3 939	61	98.5%	1 968	1 968
Catering: Departmental activities	431	-	-	431	79	352	18.3%	418	413
Communication (G&S)	4 736	-	-	4 736	4 689	47	99.0%	4 922	4 918
Computer services	-	-	-	-	-	-	-	22	22
Consultants: Business and advisory services	186	-	-	186	185	1	99.5%	200	199
Infrastructure and planning services	213	-	-	213	-	213	-	-	-
Contractors	41	-	-	41	7	34	17.1%	730	727
Agency and support / outsourced services	343	-	-	343	299	44	87.2%	240	238
Entertainment	105	-	-	105	71	34	67.6%	72	71
Fleet services (including government motor transport)	2 443	-	-	2 443	2 232	211	91.4%	2 307	2 302
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	155	155
Consumable supplies	914	-	-	914	867	47	94.9%	549	545
Consumable: Stationery, printing and office supplies	3 293	-	-	3 293	3 208	85	97.4%	2 997	2 994
Operating leases	7 546	(505)	-	7 041	6 383	658	90.7%	5 080	5 053
Property payments	8 811	-	-	8 811	8 509	302	96.6%	7 912	7 898
Transport provided: Departmental activity	-	-	-	-	-	-	-	2 277	2 275
Travel and subsistence	5 810	10	-	5 820	5 262	558	90.4%	4 513	4 426
Operating payments	467	-	-	467	464	3	99.4%	215	211
Venues and facilities	476	-	-	476	370	106	77.7%	835	822
<b>Transfers and subsidies</b>	<b>1 566</b>	<b>-</b>	<b>385</b>	<b>1 951</b>	<b>1 894</b>	<b>57</b>	<b>97.1%</b>	<b>1 771</b>	<b>1 760</b>
Provinces and municipalities	463	-	140	603	595	8	98.7%	818	816
Municipalities	463	-	140	603	595	8	98.7%	818	816
Municipal agencies and funds	463	-	140	603	595	8	98.7%	818	816
Departmental agencies and accounts	58	(45)	-	13	7	6	53.8%	58	55
Social security funds	-	-	-	-	-	-	-	4	2
Departmental agencies (non-business entities)	58	(45)	-	13	7	6	53.8%	54	53
Households	1 045	45	245	1 335	1 292	43	96.8%	895	889
Social benefits	675	-	10	685	669	16	97.7%	645	639
Other transfers to households	370	45	235	650	623	27	95.8%	250	250
<b>Payments for capital assets</b>	<b>3 323</b>	<b>-</b>	<b>(200)</b>	<b>3 123</b>	<b>2 711</b>	<b>412</b>	<b>86.8%</b>	<b>6 043</b>	<b>6 008</b>
Buildings and other fixed structures	417	-	-	417	405	12	97.1%	-	-
Buildings	417	-	-	417	405	12	97.1%	-	-
Machinery and equipment	2 906	-	(200)	2 706	2 306	400	85.2%	6 043	6 008
Transport equipment	1 650	-	(200)	1 450	1 066	384	73.5%	2 418	2 417
Other machinery and equipment	1 256	-	-	1 256	1 240	16	98.7%	3 625	3 591
<b>Payment for financial assets</b>	<b>-</b>	<b>495</b>	<b>-</b>	<b>495</b>	<b>491</b>	<b>4</b>	<b>99.2%</b>	<b>300</b>	<b>255</b>
	<b>128 679</b>	<b>(99)</b>	<b>693</b>	<b>129 273</b>	<b>125 381</b>	<b>3 892</b>	<b>97.0%</b>	<b>120 427</b>	<b>119 829</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2015**

<b>Programme 2: Institutional Development</b>	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <b>Strategic Human Resources</b>	64 906	324	(315)	64 915	64 275	640	99.0%	54 978	54 808
2. <b>Information Communication Technology</b>	23 438	240	130	23 808	23 362	446	98.1%	29 567	28 803
3. <b>Legal Services</b>	16 508	26	(20)	16 514	16 020	494	97.0%	14 174	14 138
4. <b>Communication Services</b>	20 218	(560)	(188)	19 470	19 005	465	97.6%	19 029	18 975
5. <b>Programme Support : Institutional Development</b>	10 261	(30)	(120)	10 111	9 755	356	96.5%	9 892	9 641
	<b>135 331</b>	<b>-</b>	<b>(513)</b>	<b>134 818</b>	<b>132 417</b>	<b>2 401</b>	<b>98.2%</b>	<b>127 640</b>	<b>126 365</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2015**

<b>Economic classification</b>										
<b>Current payments</b>	<b>122 610</b>	-	<b>(448)</b>	<b>122 162</b>	<b>120 316</b>	<b>1 846</b>	<b>98.5%</b>	<b>114 087</b>	<b>113 432</b>	
Compensation of employees	86 857	-	(448)	86 409	86 162	247	99.7%	77 215	76 835	
Salaries and wages	75 625	-	(398)	75 227	76 306	(1 079)	101.4%	67 962	67 820	
Social contributions	11 232	-	(50)	11 182	9 856	1 326	88.1%	9 253	9 015	
Goods and services	35 753	-	-	35 753	34 154	1 599	95.5%	36 872	36 597	
Advertising	6 376	-	-	6 376	6 334	42	99.3%	6 946	7 343	
Minor assets	71	-	-	71	60	11	84.5%	107	105	
Bursaries: Employees	395	-	-	395	395	-	100.0%	599	599	
Catering: Departmental activities	579	-	-	579	652	(73)	112.6%	630	617	
Communication (G&S)	1 173	-	-	1 173	1 172	1	99.9%	1 175	1 160	
Computer services	11 460	250	-	11 710	11 640	70	99.4%	14 289	14 254	
Consultants: Business and advisory services	102	-	-	102	100	2	98.0%	46	45	
Legal services	1 918	15	-	1 933	1 493	440	77.2%	1 335	1 331	
Contractors	618	295	-	913	892	21	97.7%	1 377	1 355	
Inventory: Materials and supplies	-	-	-	-	-	-	-	5	1	
Consumable supplies	455	-	-	455	453	2	99.6%	332	331	
Consumable: Stationery, printing and office supplies	2 934	(560)	-	2 374	2 247	127	94.7%	1 964	1 559	
Transport provided: Departmental activity	98	-	-	98	95	3	96.9%	357	356	
Travel and subsistence	6 269	-	-	6 269	5 649	620	90.1%	5 555	5 397	
Training and development	1 175	-	-	1 175	1 115	60	94.9%	871	871	
Operating payments	338	-	-	338	310	28	91.7%	654	651	
Venues and facilities	1 792	-	-	1 792	1 547	245	86.3%	630	622	
<b>Transfers and subsidies</b>	<b>11 364</b>	-	<b>(265)</b>	<b>11 099</b>	<b>10 823</b>	<b>276</b>	<b>97.5%</b>	<b>7 140</b>	<b>7 130</b>	
Departmental agencies and accounts	670	5	-	675	673	2	99.7%	638	637	
Social security funds	5	-	-	5	3	2	60.0%	-	-	
Departmental agencies (non-business entities)	665	5	-	670	670	-	100.0%	638	637	
Households	10 694	(5)	(265)	10 424	10 150	274	97.4%	6 502	6 493	
Social benefits	1 054	6	-	1 060	1 057	3	99.7%	414	406	
Other transfers to households	9 640	(11)	(265)	9 364	9 093	271	97.1%	6 088	6 087	
<b>Payments for capital assets</b>	<b>1 357</b>	-	<b>200</b>	<b>1 557</b>	<b>1 278</b>	<b>279</b>	<b>82.1%</b>	<b>6 413</b>	<b>5 803</b>	
Machinery and equipment	1 357	-	200	1 557	1 278	279	82.1%	6 254	5 645	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 357	-	200	1 557	1 278	279	82.1%	6 254	5 645	
Software and other intangible assets	-	-	-	-	-	-	-	159	158	
	<b>135 331</b>	-	<b>(513)</b>	<b>134 818</b>	<b>132 417</b>	<b>2 401</b>	<b>98.2%</b>	<b>127 640</b>	<b>126 365</b>	

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**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2015**

<b>Programme 3: Policy and Governance</b>	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <b>Intergovernmental Relations</b>	13 313	-	(34)	13 279	12 918	361	97.3%	12 229	12 186
2. <b>Provincial Policy Management</b>	38 862	(50)	(291)	38 521	38 022	499	98.7%	36 847	36 536
3. <b>Programme Support: Policy and Governance</b>	12 447	-	(135)	12 312	12 266	46	99.6%	9 734	9 708
4. <b>Special Programmes</b>	17 856	50	280	18 186	17 776	410	97.7%	18 748	18 688
	<b>82 478</b>	<b>-</b>	<b>(180)</b>	<b>82 298</b>	<b>80 982</b>	<b>1 316</b>	<b>98.4%</b>	<b>77 558</b>	<b>77 118</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>81 975</b>	<b>-</b>	<b>(545)</b>	<b>81 430</b>	<b>80 143</b>	<b>1 287</b>	<b>98.4%</b>	<b>76 742</b>	<b>76 303</b>
Compensation of employees	63 563	-	(545)	63 018	62 719	299	99.5%	56 131	55 898
Salaries and wages	56 131	-	(545)	55 586	55 439	147	99.7%	49 472	49 318
Social contributions	7 432	-	-	7 432	7 280	152	98.0%	6 659	6 580
Goods and services	18 412	-	-	18 412	17 424	988	94.6%	20 611	20 405
Advertising	43	-	-	43	42	1	97.7%	39	38
Minor assets	6	-	-	6	4	2	66.7%	20	18
Catering: Departmental activities	3 696	-	-	3 696	3 607	89	97.6%	5 665	5 604
Computer services	285	-	-	285	284	1	99.6%	384	384
Consultants: Business and advisory services	669	-	-	669	662	7	99.0%	39	38
Contractors	1 910	-	-	1 910	1 832	78	95.9%	2 073	2 069
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	1	-
Consumable supplies	128	-	-	128	2	126	1.6%	2	2
Consumable: Stationery, printing and office supplies	22	-	-	22	20	2	90.9%	-	-
Transport provided: Departmental activity	3 512	-	-	3 512	3 334	178	94.9%	4 585	4 577
Travel and subsistence	5 339	-	-	5 339	5 003	336	93.7%	4 502	4 367
Operating payments	-	-	-	-	-	-	-	220	220
Venues and facilities	2 802	-	-	2 802	2 634	168	94.0%	3 081	3 088
<b>Transfers and subsidies</b>	<b>503</b>	<b>-</b>	<b>365</b>	<b>868</b>	<b>839</b>	<b>29</b>	<b>96.7%</b>	<b>816</b>	<b>815</b>
Households	503	-	365	868	839	29	96.7%	816	815
Social benefits	294	-	319	613	528	85	86.1%	782	781
Other transfers to households	209	-	46	255	311	(56)	122.0%	34	34
	<b>82 478</b>	<b>-</b>	<b>(180)</b>	<b>82 298</b>	<b>80 982</b>	<b>1 316</b>	<b>98.4%</b>	<b>77 558</b>	<b>77 118</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2015**

<b>Direct charges</b>	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Members' remuneration	1 983	99	-	2 082	2 082	-	1	1 983	1 983
	<b>1 983</b>	<b>99</b>	<b>-</b>	<b>2 082</b>	<b>2 082</b>	<b>-</b>	<b>100.0%</b>	<b>1 983</b>	<b>1 983</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 983</b>	<b>99</b>	<b>-</b>	<b>2 082</b>	<b>2 082</b>	<b>-</b>	<b>100.0%</b>	<b>1 983</b>	<b>1 983</b>
Compensation of employees	1 983	99	-	2 082	2 082	-	100.0%	1 983	1 983
Salaries and wages	1 683	99	-	1 782	1 797	(15)	100.8%	1 690	1 690
Social contributions	300	-	-	300	285	15	95.0%	293	293
	<b>1 983</b>	<b>99</b>	<b>-</b>	<b>2 082</b>	<b>2 082</b>	<b>-</b>	<b>100.0%</b>	<b>1 983</b>	<b>1 983</b>



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

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

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

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

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

**3 Detail on payments for financial assets**

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

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

**4 Per programme:**

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

**ADMINISTRATION**

	131 355	127 463	3 848	3%
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The underspending is due to the foreign trips which was postpone to next financial year and also the renovation of the stairs, revolving door and Offices 15 Grobler which could not be completed in current financial year. The Office also planned to purchase 4 pool Vehicles and 1 vehicle for the Premier. Only 2 pool vehicles and the Premiers vehicle could be purchased. The other 2 pool vehicles could not be purchased due to the delay in procurement process.

**INSTITUTIONAL DEVELOPMENT**

	134 818	132 417	2 445	2%
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The underspending is mainly due to the procurement of the ECM Go Live Project, advertisement marketing on events which did not take place and Legal fees which can only be paid when need arises. Not all the IT Equipment could be purchased due to the delay in procurement process.

**POLICY AND GOVERNANCE**

	82 298	80 982	1 316	2%
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The underspending is due to 4 Exco Outreach events were cancelled for current financial year.

## LIMPOPO: OFFICE OF THE PREMIER

### Notes to the Appropriation Statement

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

**Per economic classification:**

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

**Current expenditure**

Compensation of employees

235 737      234 577      1 160      0%

Goods and services

93 641      88 249      5 347      6%

**Transfers and subsidies**

Provinces and municipalities

603      595      8      1%

Departmental agencies and accounts

688      680      8      1%

Households

12 627      12 280      347      3%

**Payments for capital assets**

Buildings and other fixed structures

417      405      12      3%

Machinery and equipment

4680      3584      736      16%

**Payments for financial assets**

495      492      3      1%

The underspending is due to 4 Exco Outreach events which were cancelled for current financial year, the procurement of the ECM Go Live Project, advertisement marketing on events which did not take place, Legal fees which can only be paid when need arises, the foreign trips which was postpone to next financial year and also the renovation of the stairs, revolving door and Offices 15 Grobler which could not be completed in current financial year.

## LIMPOPO: OFFICE OF THE PREMIER Statement of Financial Performance

	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	346 389	325 625
Statutory appropriation	<u>2</u>	2 082	1 983
Departmental revenue	<u>3</u>	349	715
<b>TOTAL REVENUE</b>		<b>348 820</b>	<b>328 323</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>4</u>	234 577	210 902
Goods and services	<u>5</u>	88 249	92 579
<b>Total current expenditure</b>		<b>322 826</b>	<b>303 481</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>7</u>	13 556	9 747
<b>Total transfers and subsidies</b>		<b>13 556</b>	<b>9 747</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>8</u>	3 989	11 654
Intangible assets	<u>8</u>	-	158
<b>Total expenditure for capital assets</b>		<b>3 989</b>	<b>11 812</b>
<b>Payments for financial assets</b>	<u>6</u>	491	255
<b>TOTAL EXPENDITURE</b>		<b>340 862</b>	<b>325 295</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>7 958</b>	<b>3 028</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		7 609	2 313
Annual appropriation		7 609	2 313
Departmental revenue and NRF Receipts	<u>12</u>	349	715
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>7 958</b>	<b>3 028</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Statement of Financial Position

	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and cash equivalents	<u>9</u>	7 535	2 095
Receivables	<u>10</u>	737	1 031
<b>TOTAL ASSETS</b>		<b>8 272</b>	<b>3 126</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	7 609	2 313
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	436	90
Payables	<u>12</u>	24	138
<b>TOTAL LIABILITIES</b>		<b>8 069</b>	<b>2 541</b>
<b>NET ASSETS</b>		<b>203</b>	<b>585</b>
<b>Represented by:</b>			
Recoverable revenue		203	585
<b>TOTAL</b>		<b>203</b>	<b>585</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Statement of Changes in Net Assets

NET ASSETS	<i>Note</i>	2014/15 R'000	2013/14 R'000
Opening balance		585	878
Transfers		<b>(382)</b>	<b>(293)</b>
Irrecoverable amounts written off	<u>6.1</u>	-334	-24
Debts recovered (included in departmental receipts)		-363	-494
Debts raised		315	225
Closing balance		<u><b>203</b></u>	<u><b>585</b></u>
<b>TOTAL</b>		<u><u><b>203</b></u></u>	<u><u><b>585</b></u></u>

## LIMPOPO: OFFICE OF THE PREMIER

### Cash Flow Statement

	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>349 484</b>	<b>328 421</b>
Annual appropriated funds received	<u>1.1</u>	346 389	325 625
Statutory appropriated funds received	<u>2</u>	2 082	1 983
Departmental revenue received	<u>3</u>	788	624
Interest received	<u>3.2</u>	225	189
Net (increase)/ decrease in working capital		180	550
Surrendered to Revenue Fund		(3 036)	(47 486)
Current payments		(322 826)	(303 481)
Payments for financial assets		(491)	(255)
Transfers and subsidies paid		(13 556)	(9 747)
<b>Net cash flow available from operating activities</b>	<u>14</u>	<b><u>9 755</u></b>	<b><u>(31 998)</u></b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>8</u>	(3 989)	(11 812)
Proceeds from sale of capital assets	<u>3.3</u>	56	556
<b>Net cash flows from investing activities</b>		<b><u>(3 933)</u></b>	<b><u>(11 256)</u></b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/ (decrease) in net assets		(382)	(293)
<b>Net cash flows from financing activities</b>		<b><u>(382)</u></b>	<b><u>(293)</u></b>
Net increase/ (decrease) in cash and cash equivalents		5 440	(43 547)
Cash and cash equivalents at beginning of period		2 095	45 642
<b>Cash and cash equivalents at end of period</b>	<u>15</u>	<b><u>7 535</u></b>	<b><u>2 095</u></b>

## 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.

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

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

<b>1</b>	<p><b>Basis of preparation</b> <i>[Financial Statement Presentation]</i> The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b> <i>[Financial Statement Presentation]</i> The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b> <i>[Financial Statement Presentation]</i> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4</b>	<p><b>Rounding</b> <i>[Financial Statement Presentation]</i> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b> <i>[Cash Flow Statement, Expenditure, Revenue]</i> Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.</p>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b> <i>[Financial Statement Presentation]</i> Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
<b>6.2</b>	<p><b>Current year comparison with budget</b> <i>[Appropriation Statement]</i> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b> <i>[Revenue, General Departmental Assets and Liabilities]</i></p>

	<p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</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>
<b>7.2</b>	<p><b>Departmental revenue</b> <i>[Revenue, General Departmental Assets and Liabilities]</i></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b> <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"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <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>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b> <i>[Expenditure]</i></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b> <i>[Expenditure]</i></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</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>
<b>8.2</b>	<p><b>Other expenditure</b> <i>[Expenditure]</i></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
<b>8.3</b>	<p><b>Accrued expenditure payable</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.</p> <p>Accrued expenditure payable is measured at cost.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b> <i>[Leases]</i></p>



	<p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b> <i>[Leases]</i></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b> <i>[Revenue, General Departmental Assets and Liabilities]</i></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b> <i>[Expenditure, General Departmental Assets and Liabilities]</i></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b> <i>[General Departmental Assets and Liabilities, Cash Flow Statement]</i></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
<b>11</b>	<p><b>Prepayments and advances</b> <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. Prepayments and advances are initially and subsequently measured at cost. &lt;Indicate when prepayments are expensed and under what circumstances.&gt;</p>
<b>12</b>	<p><b>Loans and receivables</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>13</b>	<p><b>Investments</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<b>Impairment of financial assets</b>

	<p><b><i>[General Departmental Assets and Liabilities]</i></b> Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15</b>	<p><b>Payables</b> <b><i>[General Departmental Assets and Liabilities]</i></b> Loans and payables are recognised in the statement of financial position at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b> <b><i>[Capital Assets]</i></b> Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
<b>16.2</b>	<p><b>Movable capital assets</b> <b><i>[Capital Assets]</i></b> 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 accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. <i>[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</i> Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>16.3</b>	<p><b>Intangible assets</b> <b><i>[Capital Assets]</i></b> 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 accurately, 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.</p>

	Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<p><b>Provisions</b></p> <p><i>[Provisions and Contingents]</i></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p><i>[Provisions and Contingents]</i></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably</p>
<b>17.3</b>	<p><b>Contingent assets</b></p> <p><i>[Provisions and Contingents]</i></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department</p>
<b>17.4</b>	<p><b>Commitments</b></p> <p><i>[Provisions and Contingents]</i></p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></p> <p><i>[General Departmental Assets and Liabilities]</i></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• Transferred to receivables for recovery.</li> </ul>

	Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p><b><i>[General Departmental Assets and Liabilities]</i></b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>20</b>	<p><b>Irregular expenditure</b></p> <p><b><i>[General Departmental Assets and Liabilities]</i></b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>21</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <p><b><i>[Accounting Policies, Estimates and Errors]</i></b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>22</b>	<p><b>Events after the reporting date</b></p> <p><b><i>[Events after the Reporting Date]</i></b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>

23	<p><b>Agent-Principal arrangements</b>  <b>[Agent-Principal Disclosures]</b>  <i>[Insert a description of the nature, circumstances and terms related to agency-principal arrangements and refer to the relevant note to the financial statements]</i></p>
24	<p><b>Departures from the MCS requirements</b>  <b>[Preface to the Modified Cash Standard]</b>  <i>[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</i></p>
25	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received</p>
26	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p><b>Related party transactions</b>  <b>[Related Party Disclosures]</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.</p>
28	<p><b>Inventories (Effective from 1 April 2016)</b>  <b>[Inventories]</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.</p>

1 1.1 Annual Appropriation

	2014/15			Appropriation
	Final	Actual Funds	Funds not	Received
	Appropriation	Received	requested/ not received	2013/14
Programmes	R'000	R'000	R'000	R'000
Administration	129 273	129 273	-	120 427
Institutional Development	134 818	134 818	-	127 640
Policy and Governance	82 298	82 298	-	77 558
<b>Total</b>	<b>346 389</b>	<b>346 389</b>	<b>-</b>	<b>325 625</b>

2 Statutory Appropriation

Members' remuneration

	2014/15	2013/14
	R'000	R'000
	2 082	1 983
	<b>2 082</b>	<b>1 983</b>

Actual Statutory Appropriation received

	<b>2 082</b>	<b>1 983</b>
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3 Departmental Revenue

Tax revenue

Sales of goods and services other than capital assets

Interest, dividends and rent on land

Sales of capital assets

Transactions in financial assets and liabilities

Total revenue collected

Less: Own revenue included in appropriation

**Departmental revenue collected**

	Note	2014/15	2013/14
		R'000	R'000
		-	-
	3.1	320	322
	3.2	225	-
	3.3	56	556
	3.4	468	491
		<b>1 069</b>	<b>1 369</b>
	19	720	654
		<b>349</b>	<b>715</b>

3.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department

Sales by market establishment

Other sales

Sales of scrap, waste and other used current goods

**Total**

	Note	2014/15	2013/14
		R'000	R'000
	3	320	322
		138	-
		182	322
		-	-
		<b>320</b>	<b>322</b>

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	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>3.2 Interest, dividends and rent on land</b>	<u>3</u>		
Interest		225	-
<b>Total</b>		<u>225</u>	<u>-</u>
		2014/15 R'000	2013/14 R'000
<b>3.3 Sales of capital assets</b>	<u>3</u>		
<b>Tangible assets</b>		56	556
Machinery and equipment	<u>39</u>	56	556
<b>Total</b>		<u>56</u>	<u>556</u>
		2014/15 R'000	2013/14 R'000
<b>3.4 Transactions in financial assets and liabilities</b>	<u>3</u>		
Receivables		-	491
Other Receipts including Recoverable Revenue		468	-
<b>Total</b>		<u>468</u>	<u>491</u>
		2014/15 R'000	2013/14 R'000
<b>4 Compensation of Employees</b>	<i>Note</i>		
<b>4.1 Salaries and wages</b>	4		
Basic salary		161 584	144 408
Performance award		4 395	3 301
Service Based		342	12 895
Compensative/circumstantial		3 008	2 373
Other non-pensionable allowances		36 905	21 943
<b>Total</b>		<u>206 234</u>	<u>184 920</u>
		2014/15 R'000	2013/14 R'000
<b>4.2 Social Contributions</b>	4		
<b>Employer contributions</b>			
Pension		20 901	18 614
Medical		7 412	7 340
Bargaining council		30	28
<b>Total</b>		<u>28 343</u>	<u>25 982</u>
<b>Total compensation of employees</b>		<u>234 577</u>	<u>210 902</u>

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	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>5 Goods and services</b>			
Advertising		6 416	7 660
Minor assets	<u>5.1</u>	131	226
Bursaries (employees)		395	599
Catering		4 338	6 586
Communication		5 860	6 079
Computer services	<u>5.2</u>	11 924	14 660
Consultants: Business and advisory services		947	282
Legal services		1 502	1 332
Contractors		2 732	4 152
Agency and support / outsourced services		343	238
Entertainment		71	71
Audit cost – external	<u>5.3</u>	3 939	1 968
Fleet services		2 231	2 301
Consumables	<u>5.4</u>	6 796	5 590
Operating leases		6 384	5 053
Property payments	<u>5.5</u>	8 467	7 899
Transport provided as part of the departmental activities		3 430	7 208
Travel and subsistence	<u>5.6</u>	15 904	14 189
Venues and facilities		4 551	4 532
Training and development		1 115	871
Other operating expenditure	<u>5.7</u>	773	1 083
<b>Total</b>		<b>88 249</b>	<b>92 579</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>5.1 Minor assets</b>	<u>5</u>		
<b>Tangible assets</b>		<b>131</b>	<b>226</b>
Machinery and equipment		131	226
<b>Total</b>		<b>131</b>	<b>226</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>5.2 Computer services</b>	<u>5</u>		
SITA computer services		8 209	10 888
External computer service providers		3 715	3 772
<b>Total</b>		<b>11 924</b>	<b>14 660</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>5.3 Audit cost – external</b>	<u>5</u>		
Regularity audits		3 939	1 968
<b>Total</b>		<b>3 939</b>	<b>1 968</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>5.4 Consumables</b>	<u>5</u>		
Consumable supplies		1 356	5 590
Uniform and clothing		192	30
Household supplies		169	436
Building material and supplies		-	66
IT consumables		56	85
Other consumables		939	4 973
Stationery, printing and office supplies		5 440	-
<b>Total</b>		<b>6 796</b>	<b>5 590</b>



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	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>5.5 Property payments</b>	<u>5</u>		
Municipal services		3 637	2 406
Property maintenance and repairs		-	2 480
Other		4 830	3 013
<b>Total</b>		<u>8 467</u>	<u>7 899</u>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>5.6 Travel and subsistence</b>	<u>5</u>		
Local		14 491	13 548
Foreign		1 413	641
<b>Total</b>		<u>15 904</u>	<u>14 189</u>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>5.7 Other operating expenditure</b>	<u>5</u>		
Professional bodies, membership and subscription fees		111	748
Resettlement costs		80	107
Other		582	228
<b>Total</b>		<u>773</u>	<u>1 083</u>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>6 Payments for financial assets</b>	<i>Note</i>		
Debts written off	<u>6.1</u>	491	255
<b>Total</b>		<u>491</u>	<u>255</u>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>6.1 Debts written off</b>	<u>6</u>		
Recoverable revenue written off			
Debts written off		334	24
<b>Total</b>		<u>334</u>	<u>24</u>
Other debt written off			
Debts written off		157	231
<b>Total</b>		<u>157</u>	<u>231</u>
<b>Total debt written off</b>		<u>491</u>	<u>255</u>

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	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>7 Transfers and Subsidies</b>			
Provinces and municipalities	<u>29</u>	596	816
Departmental agencies and accounts	<u>ANNEXURE 1A</u>	680	693
Households	<u>ANNEXURE 1B</u>	12 281	8 238
<b>Total</b>		<b>13 557</b>	<b>9 747</b>
<b>8 Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>3 989</b>	<b>11 654</b>
Buildings and other fixed structures	<u>28</u>	405	2 901
Machinery and equipment	<u>28</u>	3 584	8 753
<b>Intangible assets</b>		<b>-</b>	<b>158</b>
Software	<u>27</u>	-	158
<b>Total</b>		<b>3 989</b>	<b>11 812</b>
<b>8.1 Analysis of funds utilised to acquire capital assets - 2014/15</b>			
		<b>Voted Funds R'000</b>	<b>Aid assistance R'000</b>
<b>Tangible assets</b>		<b>3 989</b>	<b>-</b>
Buildings and other fixed structures		405	-
Machinery and equipment		3 584	-
<b>Total</b>		<b>3 989</b>	<b>-</b>
<b>8.2 Analysis of funds utilised to acquire capital assets - 2013/14</b>			
		<b>Voted Funds R'000</b>	<b>Aid assistance R'000</b>
<b>Tangible assets</b>		<b>11 654</b>	<b>-</b>
Machinery and equipment		11 654	-
<b>Intangible assets</b>		<b>158</b>	<b>-</b>
Software		158	-
<b>Total</b>		<b>11 812</b>	<b>-</b>
<b>8.3 Finance lease expenditure included in Expenditure for capital assets</b>			
<b>Tangible assets</b>			
Machinery and equipment		532	251
<b>Total</b>		<b>532</b>	<b>251</b>

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					2014/15 R'000	2013/14 R'000	
<b>9</b>	<b>Cash and Cash Equivalents</b>						
	Consolidated Paymaster General Account				7 535	2 095	
	<b>Total</b>				<b>7 535</b>	<b>2 095</b>	
		Less than one year R'000	One to three years R'000	2014/15 Older than three years R'000	Total R'000	2013/14 R'000	
<b>10</b>	<b>Receivables</b>						
	Claims recoverable				255	-	
	Trade receivables	1			1	-	
	Staff debt	64	49	143	257	295	
	Other debtors	56	126	43	224	736	
	<b>Total</b>	<b>376</b>	<b>175</b>	<b>186</b>	<b>737</b>	<b>1 031</b>	
		<i>Note</i>				2014/15 R'000	2013/14 R'000
<b>10.1</b>	<b>Claims recoverable</b>	<u>10.1</u>					
	Provincial departments	<u>Annex 3</u>				255	-
	<b>Total</b>					<b>255</b>	<b>-</b>
<b>10.2</b>	<b>Trade receivables</b>	<u>10.2</u>				2014/15 R'000	2013/14 R'000
	Suppliers					1	-
	<b>Total</b>					<b>1</b>	<b>-</b>
<b>10.3</b>	<b>Staff debt</b>	<u>10.3</u>				2014/15 R'000	2013/14 R'000
	Staff debts					257	295
	<b>Total</b>					<b>257</b>	<b>295</b>
<b>10.4</b>	<b>Other debtors</b>	<u>10.4</u>				2014/15 R'000	2013/14 R'000
	Other Debtors					224	736
	<b>Total</b>					<b>224</b>	<b>736</b>
<b>11</b>	<b>Voted Funds to be Surrendered to the Revenue Fund</b>				2014/15 R'000	2013/14 R'000	
	Opening balance				2 313	46 150	
	As restated				2 313	46 150	
	Transfer from statement of financial performance (as restated)				7 609	2 313	
	Paid during the year				(2 313)	(46 150)	
	<b>Closing balance</b>				<b>7 609</b>	<b>2 313</b>	

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

	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>12 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		90	57
As restated	<u>12.1</u>	90	57
Transfer from Statement of Financial Performance (as restated)		349	715
Own revenue included in appropriation		720	654
Paid during the year		(723)	(1 336)
<b>Closing balance</b>		<b>436</b>	<b>90</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>13 Payables - current</b>			
Clearing accounts	<u>13.1</u>	24	138
<b>Total</b>		<b>24</b>	<b>138</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>13.1 Clearing accounts</b>	<u>13</u>		
SAL:PENSION FUND:CL		19	136
SAL:PENSION FUND:CL		1	2
DISALLOWANCE MISSELLANEOUS		4	-
<b>Total</b>		<b>24</b>	<b>138</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>14 Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		7 958	3 028
Add back non cash/cash movements not deemed operating activities		1 797	(35 026)
(Increase)/decrease in receivables – current		294	476
Increase/(decrease) in payables – current		(114)	74
Proceeds from sale of capital assets		(56)	(556)
Expenditure on capital assets		3 989	11 812
Surrenders to Revenue Fund		(3 036)	(47 486)
Own revenue included in appropriation		720	654
<b>Net cash flow generated by operating activities</b>		<b>9 755</b>	<b>(31 998)</b>
		<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>15 Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General account		7 535	2 095
<b>Total</b>		<b>7 535</b>	<b>2 095</b>

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

			2014/15 R'000	2013/14 R'000
<b>16</b>	<b>Contingent liabilities and contingent assets</b>			
	<b>16.1 Contingent liabilities</b>			
	<b>Liable to</b>	<b>Nature</b>		
	Housing loan guarantees	Employees	384	330
	Claims against the department		276	118
	<b>Total</b>		<b>660</b>	<b>448</b>

The contingent liabilities relating to claims against the Department will be confirmed or determined by the outcome of the court cases or the legal opinions.

			2014/15 R'000	2013/14 R'000
	<b>16.2 Contingent assets</b>			
	<b>Nature of contingent asset</b>	<b>Note</b>		
	Loss of Assets of the department	16		9
	Remuneration outside of employment		1 930	1 930
	Motor Car Accident		430	648
	Bursary Loan		9	38
	Damage to Property		19	19
	Erraneous Deductions			9
	Cover coting		424	-
	Unjustified Enrichment			32
	Breach of Contract		40	40
	Allegations of services rendered		419	-
	Irregular appointment		468	-
	<b>Total</b>		<b>3 739</b>	<b>2 725</b>

Where the disclosure requirements of the Standards are not done due to impracticalities, and or the sensitivity of the information, disclose this fact with reasons.  
The contingent assets relating to claims on behalf of the Department will be confirmed or determined by the outcome of the court cases or the legal opinions.

			2014/15 R'000	2013/14 R'000
<b>17</b>	<b>Commitments</b>			
	<b>Current expenditure</b>			
	Approved and contracted		27 880	21 710
	Approved but not yet contracted		950	47
			<b>28 830</b>	<b>21 757</b>
	<b>Capital Expenditure</b>			
	Approved and contracted			528
			-	528
	<b>Total Commitments</b>		<b>28 830</b>	<b>22 285</b>

Indicate whether a commitment is for longer than a year

Office of the Premier has the following commitments for longer than a year : Maintenance R1,683m and IT contract R3,572m in ending 2018/19 financial year.

					2014/15 R'000	2013/14 R'000
<b>18</b>	<b>Accruals and payables not recognised</b>					
	<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>		<b>Total</b>
	Other	512		512		1 449
	Goods and services	2 289		2 289		6 792
	Transfers and subsidies	1 480		1 480		-
	<b>Total</b>	<b>4 281</b>	-	<b>4 281</b>		<b>8 241</b>
	<b>Listed by programme level</b>				2014/15 R'000	2013/14 R'000
	Administrative support				1 902	5 396
	Institutional Support				1 772	1 727
	Policy and Government				607	1 118
	<b>Total</b>				<b>4 281</b>	<b>8 241</b>

The prior year Balance was adjusted with and amount of R1 449 000 relating to employee Performance bonus.

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

	<i>Note</i> <i>Annex 4</i>	2014/15 R'000	2013/14 R'000		
Confirmed balances with departments		136	513		
<b>Total</b>		<b>136</b>	<b>513</b>		
		2014/15 R'000	2013/14 R'000		
<b>19 Employee benefits</b>					
Leave entitlement		11 037	9 430		
Service bonus (Thirteenth cheque)		6 083	5 723		
Performance awards		3 854	3 394		
Capped leave commitments		22 928	23 373		
Other			1 309		
<b>Total</b>		<b>43 902</b>	<b>43 229</b>		
Included in leave entitlement is a negative amount of R69,442.37.00					
Excluded herein are leave lodged after 31 March 2015 but taken during 2014/15 financial year R44,844.57					
<b>20 Lease commitments</b>					
<b>20.1 Operating leases expenditure</b>					
<b>2014/15</b>			<b>Total R'000</b>		
Not later than 1 year	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	865
<b>Total lease commitments</b>	-	-	865	-	<b>865</b>
<b>2013/14</b>					<b>Total R'000</b>
Not later than 1 year	-	-	1 742	1	1 743
<b>Total lease commitments</b>	-	-	1 742	1	<b>1 743</b>
<b>20.2 Finance leases expenditure **</b>					
<b>2014/15</b>					<b>Total R'000</b>
Not later than 1 year	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	575
Later than 1 year and not later than 5 years				496	496
<b>Total lease commitments</b>	-	-	-	1 071	<b>1 071</b>
<b>2013/14</b>					<b>Total R'000</b>
Not later than 1 year	-	-	-	218	218
Later than 1 year and not later than 5 years	-	-	-	237	237
<b>Total lease commitments</b>	-	-	-	455	<b>455</b>
<b>21 Irregular expenditure</b>					
<b>21.1 Reconciliation of irregular expenditure</b>					
Opening balance			1 862	6 933	
As restated			1 862	6 933	
Add: Irregular expenditure - relating to current year				23	
Less: Prior year amounts condoned				(5 094)	
<b>Irregular expenditure awaiting condonation</b>			<b>1 862</b>	<b>1 862</b>	



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

	<i>No. of Individuals</i>	2014/15 R'000	2013/14 R'000
<b>24 Key management personnel</b>			
Political office bearers (provide detail below)	1	2 082	1 983
Level 15 to 16	9	10 305	9 979
Level 14 (incl CFO if at a lower level)	16	18 162	13 969
Family members of key management personnel	3	1 211	1 001
<b>Total</b>		<b>31 760</b>	<b>26 932</b>

	2014/15 R'000	2013/14 R'000
<b>25 Provisions</b>		
<i>Debts</i>	11	468
<b>Total</b>	<b>11</b>	<b>468</b>

**25.1 Reconciliation of movement in provisions - 2014/15**

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	468				468
Settlement of provision	(457)				(457)
<b>Closing balance</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>

**Reconciliation of movement in provisions - 2013/14**

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance					-
Increase in provision					468
Settlement of provision	468				-
<b>Closing balance</b>	<b>468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>468</b>

**26 Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	40 756	3 052	754	43 054
Transport assets	7 412	1 066	93	8 385
Computer equipment	22 448	1 235	431	23 252
Furniture and office equipment	9 480	751	219	10 012
Other machinery and equipment	1 416	-	11	1 405
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>40 756</b>	<b>3 052</b>	<b>754</b>	<b>43 054</b>



**Additions**

**26.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	3 584	-	(532)	-	3 052
Transport assets	1 066				1 066
Computer equipment	1 235				1 235
Furniture and office equipment	751				751
Other machinery and equipment	532		(532)		-
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>3 584</b>	<b>-</b>	<b>(532)</b>	<b>-</b>	<b>3 052</b>

**Disposals**

**26.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
<b>MACHINERY AND EQUIPMENT</b>	659	95	754	56
Transport assets	93		93	20
Computer equipment	405	26	431	27
Furniture and office equipment	161	58	219	9
Other machinery and equipment		11	11	
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>659</b>	<b>95</b>	<b>754</b>	<b>56</b>

**26.3 Movement for 2013/14**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>35 263</b>	<b>123</b>	<b>8 645</b>	<b>3 275</b>	<b>40 756</b>
Transport assets	6 649		2 416	1 653	7 412
Computer equipment	17 947	55	5 787	1 341	22 448
Furniture and office equipment	9 351	32	357	260	9 480
Other machinery and equipment	1 316	36	85	21	1 416
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>35 263</b>	<b>123</b>	<b>8 645</b>	<b>3 275</b>	<b>40 756</b>

**26.3.1 Prior period error**

Nature of prior period error

Revaluation of minor assets (library material) initially valued at R1 to a fair market price

Relating to 2013/14

Assets identified during physical verification were previously not recorded in the current year assets register

**Total**

*Note*

2013/14  
R'000

	28
	28
	95
	95
<b>Total</b>	<b>123</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Notes to the Annual Financial Statements

#### 26.4 Minor assets

##### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	10 741	-	10 741
Additions				131		131
Disposals				240		240
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 632</b>	<b>-</b>	<b>10 632</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				159		159
Number of minor assets at cost				7 799		7 799
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 958</b>	<b>-</b>	<b>7 958</b>

#### Minor assets

##### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	8 181	-	8 181
Prior period error	-	-	-	2 653	-	2 653
Additions	-	-	-	218	-	218
Disposals	-	-	-	311	-	311
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 741</b>	<b>-</b>	<b>10 741</b>

#### 26.4.1 Prior period error

*Note*

2013/14  
R'000

Nature of prior period error

1 097

Revaluation of minor assets (library material) initially valued at R1 to a fair market price.

1 097
-------

Relating to 2013/14

100

Assets identified during physical verification were previously not recorded in the current year assets register

100
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**Total**

1 197
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#### 26.5 Movable assets written off

##### MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2015

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				114		114
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114</b>	<b>-</b>	<b>114</b>

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

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2014**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	178	-	178
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178</b>	<b>-</b>	<b>178</b>

**27 Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1 239	-	-	1 239
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1 239</b>	<b>-</b>	<b>-</b>	<b>1 239</b>

**Movement for 2013/14**

**27.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1 081	-	158	-	1 239
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1 081</b>	<b>-</b>	<b>158</b>	<b>-</b>	<b>1 239</b>

**Additions**

**28 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDINGS AND OTHER FIXED STRUCTURES	405	-	(405)	-	-
Other fixed structures	405	-	(405)	-	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>405</b>	<b>-</b>	<b>(405)</b>	<b>-</b>	<b>-</b>

**S42 Immovable assets**

**28.1 Assets subjected to transfer in terms of S42 of the PFMA - 2014/15**

	No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1	3 306
Other fixed structures	1	3 306
<b>TOTAL</b>	<b>1</b>	<b>3 306</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Notes to the Annual Financial Statements

#### 29 TRANSFER OF FUNCTIONS

Provide a date of transfer and description of the changes as a result of the transfer/receipt of functions

As from the 1st of April 2014 The Human capital Function was transferred from Department of Education to Office of The Premier with no financial implications on the notes to the Annual Financial Statements.

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

**30 STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Polokwane Municipality	603			603	596		
	603	-	-	603	596	-	-

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 1A**

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

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
SABC (LICENSE)	13			13	7	54%	55
SETA	670			670	670	100%	638
Compensation Commission	5			5	3	60%	
	<u>688</u>	<u>-</u>	<u>-</u>	<u>688</u>	<u>680</u>		<u>693</u>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Annexures to the Annual Financial Statements**

**ANNEXURE 1B**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Leave Gratuity	3 439			3 439	3 336	97%	1 824
Bursaries Non- Employees	9 214			9 214	8 945	97%	6 087
Donations				-			327
				<u>12 653</u>	<u>12 281</u>		<u>8 238</u>
							<u>-</u>
<b>Total</b>				<u>12 653</u>	<u>12 281</u>		<u>8 238</u>

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 1C**  
**AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2014/15 R'000	2013/14 R'000
<b>Made in kind</b>		
Funeral of Mrs Mokaba		250
Old age centenary		34
Food Parcels		43
Funeral of Mr Diale	314	
Funeral of MEC Chabane	309	
Premiers Excellence Awards	148	
International Older Persons	51	
Centenarian Day	160	
National Childrens Day	53	
Memorial for Nigerian Church tragedy	45	
<b>TOTAL</b>	1 080	327



**LIMPOPO: OFFICE OF THE PREMIER**  
**Annexures to the Annual Financial Statements**

**ANNEXURE 2A**

**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2015	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank			48		48		-		
VBS Mutual Bank			78			(1)	77		
NP Development Corporation			204	103			307		
	Subtotal	-	330	103	48	(1)	384	-	-
		-	330	103	48	(1)	384	-	-

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 2B**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015**

Nature of liability	Opening balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Service Rendered	118	158			276
<b>Subtotal</b>	<b>118</b>	<b>158</b>	-	-	<b>276</b>
<b>TOTAL</b>		<b>158</b>	-	-	<b>276</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

#### ANNEXURE 3

#### CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15*	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
Department Of Education Limpopo			90		90		-	
COGHSTA Limpopo	71				71		-	
Department of Sports Arts and Culture Limpopo			684		684		-	
Legislature Limpopo			29		29		-	
Government Printing National	134				134		-	
GAAL			627		627		-	
	205	-	1 430	-	1 635	-		-
<b>Total</b>	205	-	1 430	-	1 635	-		-

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

#### ANNEXURE 4

#### INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total		Cash in transit at year	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
Department of Health Limpopo		46			-	46		
Government Printing		156			-	156		
Department of Justice and Constitutional Development	151	311			151	311		
COGHSTA Limpopo	120				120	-		
<b>Subtotal</b>	<b>271</b>	<b>513</b>	<b>-</b>	<b>-</b>	<b>271</b>	<b>513</b>		<b>-</b>
<b>Total Departments</b>	<b>271</b>	<b>513</b>	<b>-</b>	<b>-</b>	<b>271</b>	<b>513</b>		<b>-</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 5**

**Movement in Capital Work-in-Progress**

**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	2 901	405	(3 306)	-
Other machinery and equipment	2 901	405	(3 306)	-
<b>TOTAL</b>	2 901	405	(3 306)	-





