



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

ANNUAL REPORT

2015 / 2016

Together we move South Africa forward



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER

VOTE 1

ANNUAL REPORT

2015 – 2016

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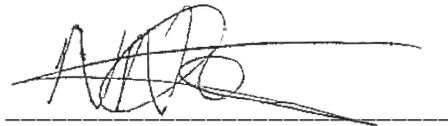
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Submitting the Annual Report to the Executive Authority

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 2015 to 31 March 2016.



Mr. N.S. Nchabeleng

Acting Director General



Date

PART A: GENERAL INFORMATION

1. DEPARTMENTAL GENERAL INFORMATION

1.1 Contact Details

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1.2 Acronyms

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

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

1.3 PREMIER'S FOREWORD

It is once again my singular honour and privilege that I, Chupu Stanley Mathabatha, the Premier of Limpopo Provincial Government acknowledge receipt, and present this, the Annual Report for Financial Year 2015/16.

The presentation of this annual report is not just an annual ritual of mere symbolic significance; this is much in line with our constitutionally entrenched principles of openness, transparency and accountability. Accordingly, this Annual Report will provide 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. The Report will speak to the efforts we have made, working in partnership with our people in order to breathe life to the Developmental Goals of the Limpopo Development Plan, (LDP).

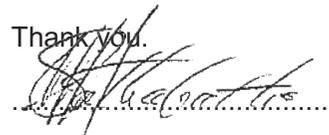
I wish to also take this opportunity to commend the staff in the Office of the Premier for always putting their best foot on the paddle, selflessly pressing hard towards our defined destination of a better life for all our people.

With this level of effort, dedication, and commitment we are confident that we will continue to guide the provincial administration in building of new houses, electrification of houses, provision of clean drinkable water to our communities and improved access to decent sanitation for our people.

In putting together this Annual Report we were careful not to overstate our achievements or understate the work that we have collectively managed to do over the past twelve months. It is in this context that 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 2015/16 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 2015/16 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 2015/16.

In the 2015/16 financial year the office has had its key strategic objectives achieved and they included the following:-

- The Office has been compliant in paying its service providers within 30 days in almost all the months of the financial year under review.
- The Objectives of clean audit strategy have been implemented and monitored,
- 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 Office has continued to monitor the implementation of the Limpopo Development Plan.
- The Office identified risks aligned to the Section 100(1) (a) in an endeavour to mitigate the province finding itself in the same situation as in November 2011.
- The Office has appointed an independent Risk Management Committee chairperson as per the Public Sector Risk Management Framework.

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.

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	2014 / 2015			2015 / 2016		
	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
Tax revenue						
(Specify)						
Non-tax revenue						
Sale of goods & services other than capital Assets	387	320	67	320	323	3
Interest, Dividends and Rent on Land	8	219	(211)	14	2	(11)
Sales of capital assets	56	56		65	65	
Trnsf Rec: Hshld&non-Prfit inst						
Financial transactions (Recovery of loans and advances)	269	473	(204)	873	1444	571
TOTAL DEPARTMENTAL RECEIPTS	720	1068	(348)	1,272	1,836	564

1.4.2 Voted Funds

Office of the Premier	2014 / 2015			2015 / 2016		
	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	235,737	234,577	1,160	242,214	241,981	233
GOODS & SERVICES	93,641	88,293	5,348	96,048	87,864	8,184
TRANSFERS & SUBSIDIES	13,918	13,556	362	7,273	7,169	104
PAYMENTS FOR CAPITAL ASSETS	4,680	3,945	735	3,963	2,556	1,407
PAYMENT FOR FINANCIAL ASSETS	495	491	4	1,108	1,107	1
TOTAL	348,471	340,862	7,609	350,606	340,676	9,929

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 and the implementation of the Evaluation Programme.

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 2016/17FY. 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.

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
			<p>4 Analysis reports compiled on 5 targeted groups programmes championed and advocated for in all departments.</p> <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>
POLICY AND GOVERNANCE	Promote Intergovernmental and International Relations	Support to the executive strategically in the development and implementation of Provincial policies and strategies provided	<p>4 Progress Reports on the implementation of the Limpopo Development Plan 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>

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
			4 Progress reports submitted on the implementation of the Provincial Research Framework
			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.

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)
2015					
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
Xitlakati Old Age Project	08/05/15	2 reed mats 1 plastic mat 4 small clay pots 1 clay scoop 1 head Beads 2 Waist Beads	M.W. Nkoana	Premier's personal use	±R1000
Department of Sports, Arts and Culture	06/07/15	2 T- shirts 2 Jackets	M.W. Nkoana	Premier's personal use	±R150 ±R900
MMK		2 T-Shirts	M.W. Nkoana	Premier's personal use	±R600
Mozambique		Sculpture	M.W. Nkoana	Premier's personal use	±R300
St Thomas College	22/08/15	Big five Portrait	M.W. Nkoana	Premier's personal use	±R600
Mozambique		Statue	M.W. Nkoana	Premier's personal use	±R250
SALGA		Portrait Tablet	M.W. Nkoana	Premier's personal use	±R1000 ±R1900
2016					
CEO HUawei	25/02/16	750ml Johnnie Walker Blue label	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.

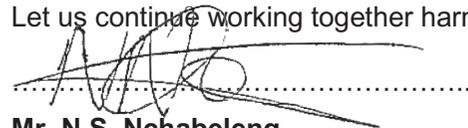
1.4.10 Events after the reporting date

There only major event that occurred after the reporting date was the Arbitration Award of the former Director General.

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.

The Accounting Officer would like to thank the Audit Committee, Oversight Committees and Bodies, Portfolio Committee on Governance and Administration as well as Standing Committee on Quality of Life for their contributions into the performance of the Office.

Let us continue working together harmoniously in the 2016/17FY and make Limpopo and the rest of South Africa proud.



Mr. N.S. Nchabeleng
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 2016.

Yours faithfully



Accounting Officer

Mr. N. Nchabeleng

30th May 2016

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

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 Act 53 of 1985**
- **Electronic Communications and Transactions Act 25 of 2002**
- **State Information and Technology Act 88 of 1998**
- **National Archives and Records Service Act 43 of 1996**
- **Promotion of Administrative Justice Act 3 of 2000**

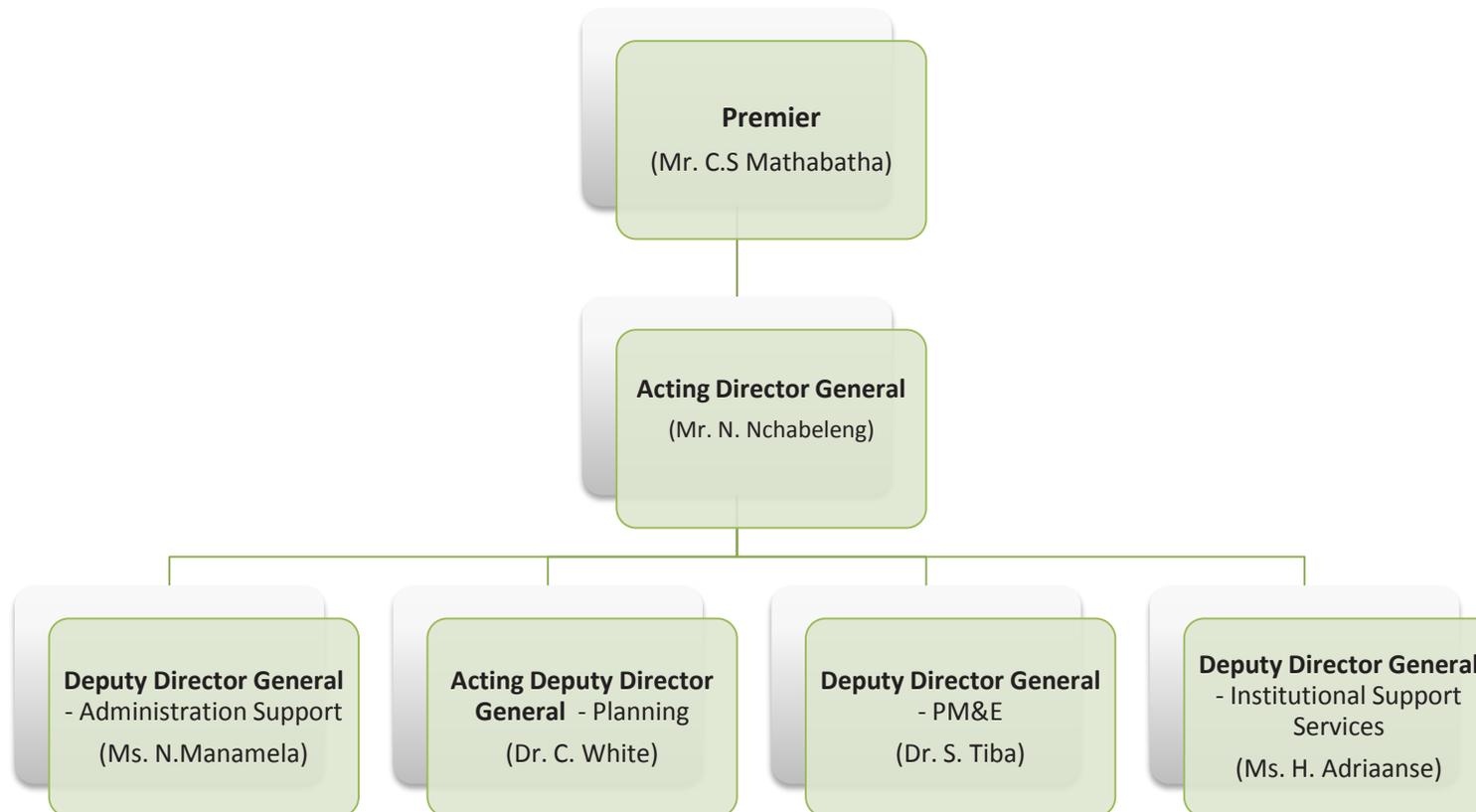
1.8 ORGANISATIONAL STRUCTURE

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 Office of the Premier set out on pages 142 to 189, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes, 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 Modified Cash Standard prescribed by National Treasury and the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2015 (Act No. 1 of 2015) (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 these 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 entity's preparation and fair presentation of 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 entity'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 2016 and its financial performance and cash flows for the year then ended, in accordance with Modified Cash Standard and the requirements of the PFMA and DoRA.

Emphasis of matter

Irregular expenditure

7. As disclosed in note 31 to the financial statements, the Office of the Premier incurred irregular expenditure amounting to R3 931 000, which includes R3 709 000 incurred -due to non-compliance with the Public Service Regulation (PSR) Chapter 1, Part VIII, F2 and the Incentive Policy Framework (IPF) paragraph 12 and 13.1.1.2.

Additional matter

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

Unaudited supplementary schedules

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

Report on other legal and regulatory requirements

10. 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 of selected programmes presented in the annual performance report, 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

11. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the auditee for the year ended 31 March 2016:
- Programme 2: Institutional development on pages 57 to 85
 - Programme 3: Policy and governance on pages 86 to 103
12. I 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. I 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).
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2: Institutional development

- Programme 3: Governance and policies

Additional matters

15. Although I identified no material findings 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

16. Refer to the annual performance report on pages 32 to 103 for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

17. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2: institutional development of programme. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and reliability of the reported performance information

Unaudited supplementary information

18. The supplementary information set out on pages 114 to 141 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report on them.

Compliance with legislation

19. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Expenditure management

20. Effective steps were not taken to prevent irregular expenditure, amounting to R3 931 000 as disclosed in note 39 of the AFS, as required by

section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1. The irregular expenditure includes an amount of R3 709 000 which was due to non-compliance with the PSR, Chapter 1, Part VIII, F2 and the IPF paragraph 12 and 13.1.1.2 in the implementation of the accelerated pay progression which was as a result of the accounting officer not developing criteria for such payments.

Internal control

21. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Leadership

22. The accounting officer did not develop and document policies and procedures to guide the implementation of the Incentive Policy Framework from DPSA, resulting in non-compliance with the framework.

Financial and performance management

23. The accounting officer did not adequately review and monitor compliance with laws and regulations resulting in irregular expenditure.

Polokwane

31 July 2016



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

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.	Top 10 prioritized risks mitigated in line with the Risk Management Plan.
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.	4 Reports compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan
Provide advisory services and support on strategy and policy in all Departments	Provincial Administration	Provincial Policy Development Framework developed and approved.	Implementation of the Provincial Policy Action Plan	4 Reports on the implementation of the Provincial Policy Action Plan compiled

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 2015/16 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,

Current / Actual Arrangements	Desired arrangements	Actual achievements
		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 finalized within stipulated timeframes	<p>Presidential Hotline: Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 (99,64%) were resolved</p> <p>Premier Hotline: One thousand six hundred and thirty one (1631) cases reported on the hotline, of the total 1552(95,16%) were resolved and 79 cases remained unresolved</p> <p>Anti-Corruption Programs National Anti-Corruption Hotline: A Cumulative total of 500 allegations were received from the National Anti-Corruption Hotline. A total of 473 (94,6%) were closed on the PSC case management system, and 27 are outstanding.</p>

Current / Actual Complaints mechanism	Desired arrangements	Actual achievements
Walk-ins complaints	Walk-ins complaints be finalized within stipulated timeframes	All reported walk-ins complaints were resolved

2.2.3 Overview of the organizational environment for 2015/16

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 Deputy Directors General.

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

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 – Programme 1	Financial Management Services provided.
	Risk Management Services provided.
	Human Resource Management services provided
Improved institutional efficiency and effectiveness of Provincial Government – Programme 2	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 – Programme 3	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.
Promote intergovernmental and international relations - Programme 3	Support to the executive strategically in the development and implementation of provincial policies and Strategies provided.
	Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province.

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 Services
- 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, delegations and other policies were reviewed during the financial year under review.
- The financial management support has enabled the Accounting Officer to comply with financial prescripts in the PFMA in relation to payment of suppliers within 30 days 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 1.

SUB-PROGRAMME: FINANCIAL MANAGEMENT

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Provide Financial Management services	The Office spent R340, 862 million of the allocated annual budget of R348, 471 which translates to 98%.	98% - 100 % budget spent efficiently	The Office has spent R340, 676 million, which translates to 97.2% of the Adjusted budget (R350, 606 million) as at the end of the financial year.	The under spending of 2.8% is mainly attributed to the following projects which could not be implemented since they only received funding during the adjustment Budget: <ul style="list-style-type: none"> • SPLUMA • Provincial Evaluation Plans • Monitoring and Evaluation IT system • Foreign missions to Brazil and Cuba • Forensic Audit 	The mentioned projects will be implemented in the 2016/17 FY

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
% of Budget spent	The Office spent R340, 862 million of the allocated annual budget of R348, 471 which translates to 98%.	98% - 100 % budget spent efficiently	The Office has spent R340, 676 million, which translates to 97.2% of the Adjusted budget (R350, 606 million) as at the end of the financial year.	The under spending of 2.8% is mainly attributed to the following projects which could not be implemented since they only received funding during the adjustment Budget: <ul style="list-style-type: none"> • SPLUMA • Provincial Evaluation Plans • Monitoring and Evaluation IT system • Foreign missions to Brazil and Cuba • Forensic Audit 	The mentioned projects will be implemented in the 2016/17 FY

SUB-PROGRAMME: RISK MANAGEMENT

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Provide Risk Management services	Top 10 risks mitigated in line with the risk management plan. Risks were mitigated as follows:	Top 10 Risks mitigated in line with the risk management plan	Top ten prioritised risk mitigated in line with the Risk Management plan as follows: 1. <u>Lack of Anti-poverty programme</u>	The Anti-poverty programme is not yet submitted to EXCO for adoption	The Anti-Poverty Programme to be submitted to EXCO for adoption before end of June 2016.

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	<p>1. <u>Uncoordinated Antipoverty measures within the province</u> As a process towards the development of Provincial Anti-Poverty Strategy the following has been done:</p> <ul style="list-style-type: none"> • Anti-Poverty Framework have been developed. it will serve as a source document for the development of Anti-Poverty Strategy • Anti-Poverty Round Table Discussion workshop was held on the 23 March 2015. The presentations will serve as inputs for Anti-Poverty Strategy. 		<p>❖ Third Draft Limpopo Anti-Poverty Programme was developed. Stakeholder consultations were convened in all Districts.</p>		
	<p>2. <u>Unavailability of the long term development plan aligned to the National Development plan (NDP) Vision 2030.</u> The final LDP (2015-2019) document is available. LDP (2015-2019) has been adopted by EXCO on 4th March 2015.</p>		<p>2. <u>Limited strategic coordination of Provincial Infrastructure Programme</u> A specification committee for the appointment of a service provider for the procurement of external assistance in developing the Limpopo Integrated Infrastructure Master Plan has been appointed Process plan report was submitted to the cluster</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	<p><u>3. Lack of the provincial integrated developmental plan</u></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>		<p><u>3. Unsatisfactory timeframes to fill vacant funded posts</u></p> <p>A total of 106 posts were vacant as at 31 March 2016.</p> <p>71 Posts were advertised, out of which 49 were filled during the 2015/16 financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised</p>	<p>Insufficient funds owing to the impact of unfunded mandates(e.g. cost of living adjustments, payment of accelerated pay progression, PMDS payments for OSD employees)</p>	<p>On-going engagements with Provincial Treasury to provide additional funding for CoE</p> <p>Unfunded non-critical posts to be abolished from the structure</p>
	<p><u>4. Failure to recover data and systems in the event of a disaster as Disaster the Recovery Plan is not fully implemented.</u></p> <p>The DR site is fully operational and continues to be monitored on a monthly basis</p>		<p><u>4. Departmental ICT not supporting business in line with APPs</u></p> <p>A monitoring tool has been developed and it is being used to monitor the implementation of the CGICTPF.</p> <p>A progress report on the implementation of the CGICTPF available which indicates that departments are doing well.</p> <p>The implementation of CGICTPF on ICT Plans development is an item at the G & A cluster committee.</p> <p>A workshop was offered to governance champions by PGITO and SITA, although the attendance was very poor and SITA has</p>	<p>None</p>	<p>None</p>

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			agreed to offer another workshop in May 2016.		
	<p><u>5. Noncompliance to Government Wide Enterprise Architect (GWEA)</u> Five Departments have approved ICT plans.</p> <p>Department of Health, Department of Social Development have draft ICT plans.</p> <p>Department of Transport & Sports, Arts & Culture have started the process of developing ICT plans</p> <p>Department of Public Works & Agriculture are reviewing their ICT plans</p> <p>Education has not started</p>		<p><u>5. Failure of Departments to recover data and systems in the event of a disaster</u> Support has been provided to departments and 8 departments managed to setup their DR Sites.</p> <p>The departments are: Agriculture; OtP; Health, Public Works, Roads and Infrastructure;; Sport, Arts and Culture; Education; LEDET and Provincial Treasury.</p> <p>The data-line for the DRS has been upgraded successfully to cater for all the departments.</p> <p>The remaining departments have made funds available for DR for the new financial year.</p>	<p>Lack of budget in the following 4 remaining departments:</p> <ol style="list-style-type: none"> 1. Social Development 2. Safety, Security and Liaison 3. Transport 4. COGHSTA 	<p>Departments have been directed to accommodate the DRS budget during budget planning for the 2016/17 financial year.</p>
	<p><u>6. Turn-around time in providing feedback on reported service delivery complaints to all stakeholders.</u></p> <p>Managed, analysed and advised stakeholders on service complaints</p>		<p><u>6. Inability to effectively evaluate priority service delivery interventions within the province</u> The Office had commenced with the procurement processes of the six (6) evaluations that were in the 2015/16 Provincial Evaluation Plan (PEP), however, the process could</p>	<p>The procurement processes could not be finalised by the end of financial 2015/16 due to non-receipt of responsive bids.</p>	<p>PEP Procurement processes will be finalised in the 2016/17 financial year.</p>

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	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.		not be finalised before the end of the financial year. ❖ Evaluation training on the Theory of Change Development Processes was delivered to 30 M&E officials from Departments.		
	<p><u>7. Inability to recover debts from debtors. due to the existing global economic pressures</u></p> <p>Stringent measures are in place. 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</p>		<p><u>7. Inadequate capacity within the province to deliver services</u></p> <p>❖ LDP Economic Analysis Task Team constituted and initial meeting held in February. ❖ Coordinated provincial Growth Point meetings in Lephalale Municipality and Musina municipality. Mogalakwena Development Forum meeting postponed due to community protests. ❖ Coordinated PEGAC Technical Working Groups (TWGs) Meetings. ❖ Coordinated Provincial Development Planning Forum as part of implementing the Integrated Planning Framework, and the District engagements sessions on IDP strategy phase.</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	30 days.				
	<p><u>8. Failure to enforce internal controls</u></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 for easy reference by all officials. Unit managers ensure compliance on a monthly basis.</p> <p>Fourth quarter projects were implemented satisfactorily</p>		<p><u>8. Non-compliance to prescripts in resolving labour relation cases</u></p> <p>Conducted trend analysis on Labour Relations Cases as follows:</p> <p><u>Misconduct Cases</u></p> <ul style="list-style-type: none"> ❖ 145 cases were reported by 12 provincial departments. ❖ Out of 145 cases reported, 58 cases (40%) are finalized and 87 cases (60%) are outstanding. ❖ Out of 58 cases finalised 39 (67%) are within and 19 [33%] outside prescribed timeframes. ❖ All 87 outstanding cases are outside prescribed time frames. <p><u>Grievances</u></p> <ul style="list-style-type: none"> ❖ 297 cases were reported by 12 provincial departments. ❖ Out of 297 reported, 95 (32%) are finalised and 202 (68%) are outstanding. ❖ Out of 95 cases finalised 27 	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>(28%) are within and 68 (72%) outside the prescribed timeframes</p> <ul style="list-style-type: none"> ❖ All 202 outstanding cases are outside prescribed timeframes <p><u>Disputes</u></p> <ul style="list-style-type: none"> ❖ 139 cases were reported by 12 provincial departments. ❖ Out of 139 reported cases 53 [38%] are finalised and 86[62%] are outstanding. 		
	<p><u>9. Noncompliance to, and/or misinterpretation of prescripts in resolving labour relation cases</u></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><u>9. Inadequate/ inaccurate reporting on performance Information</u></p> <p>Branches were supported in their respective Branch meetings where their performance reports were presented.</p> <p>-The inputs into the overall Quarterly Report resulting from the quality assurance process were presented to the Executive Management meeting.</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	<p>10. <u>Failure to reach expenditure targets due to ineffective implementation of the procurement plan.</u></p> <p>The Office has spent 98% of the total budget by the end of the 4th quarter.</p>		<p>10. <u>Lack of support from traditional leaders</u></p> <p>A Service provider to develop the Provincial Spatial Planning and Land Use management legislation has been appointed.</p> <p>Terms of reference for this project includes consultation with Traditional Leadership as the main stakeholder.</p>	SPLUMA issues with traditional leaders remain unresolved	The process of consultations in line with Provincial SPLUMA terms of reference will ensure a buy-in from the Traditional Leadership
	<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>1. <u>Review and consolidation of legislative framework</u></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>	4 Reports compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan	<p>The Office of the Premier quarterly report on implementation of Anti-Fraud and Corruption plan was compiled and sent to Transversal integrity</p> <p>Management unit which includes:</p> <p>1. <u>Review and consolidation of legislative Framework</u></p> <p>The Anti-Corruption policy of the Office of the Premier was amended and approved in 2015. The Anti-Corruption implementation plan for 2015/16 was also approved. The implementation plan is monitored on a monthly basis.</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	<p>2. Increased institutional capacity.</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>		<p>2. <u>Increased Institutional capacity</u></p> <p>The Office of the Premier has a minimum capacity to deal with corruption. All posts within Integrity Management unit are filled. All reported cases of corruption within the quarter were attended to.</p>	None	None
	<p>3.Improved access to report wrongdoings and protection of whistle-blowers</p> <p>The Office has an approved whistle blowing policy.</p>		<p>3. <u>Improved access to report wrongdoing and protection of whistle-blowers</u></p> <p>The Office has an approved whistle blowing policy. All Government owned vehicles within OTP are branded with National Anti-Corruption Hotline numbers and corruption messages to promote reporting of wrong doing and whistle-blowing.</p>	None	None
	<p>4.Prohibition of Corrupt individual and business</p>		<p>4. <u>Prohibition of corrupt individual and business</u></p> <p>No corrupt individual or business</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	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.		was blacklisted during the 2015/16 financial year and 1 individual was found with illicit activities. The case is in process. 819 Potential Service providers were screened cumulatively.		
	5.Awareness, training and Education No Awareness workshop for Anti-Corruption was conducted for the year. An awareness workshop is planned for the 1 st Quarter of 2015/2016.		5. Awareness, Training and Education. Bulk SMS message were sent to employees as part of raising awareness. Banners with Anti - Corruption messages were displayed during Corruption Coordinating Committee Annual meeting and all Government owned vehicles have been branded with Anti – Corruption messages	None	None
	6.Improved Management Policies and practices Fraud risk assessment is conducted annually to detect corruption within the office. One fraud risk assessment was conducted		6. Improved Management Policies and Practices Fraud risk Assessment was reviewed and the Fraud risk assessment for the Financial year 2016/17 was also completed.	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	for the year 2014/2015.				
	<p>7. Managing professional Ethics Ethics presentation and professional statement were made during the induction workshop for newly appointed employees.</p>		<p>7. <u>Managing professional Ethics</u> No incident of unethical conduct reported during the year under review and the Ethics Assessment tool will be distributed to all employees within OTP.</p>	None	None
	<p>8. Partnership with Stakeholders The Office report cases of fraud and corruption to SAPS & DPCI. One case of fraud and corruption was reported to DPCI for further handling.</p>		<p>8. <u>Partnership with external stakeholders.</u> The Office report cases of fraud and corruption to SAPS & DPCI for further handling. No case was reported to SAPS for further investigation during the year under review.</p>	None	None
	<p>9. Social Analysis, Research and Policy advocacy The trend analysis of all reported cases of fraud and corruption for 2014/2015 has been compiled</p>		<p>9. <u>Social Analysis, Research and Policy advocacy</u> The trend analysis of all reported cases within OTP in the 2015/16 FY has been compiled.</p>	None	None

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Number of top 10 prioritized 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><u>1. Uncoordinated Antipoverty measures within the province</u></p> <p>As a process towards the development of Provincial Anti-Poverty Strategy the following has been done:</p> <ul style="list-style-type: none"> • Anti-Poverty Framework have been developed. it will serve as a source document for the development of Anti-Poverty Strategy • Anti-Poverty Round Table Discussion workshop was held on the 23 March 2015. The presentations will serve as inputs for Anti-Poverty Strategy. 	Top 10 Risks mitigated in line with the risk management plan	<p>Top ten prioritised risk mitigated in line with the Risk Management plan as follows:</p> <p>1. <u>Lack of Anti-poverty programme</u></p> <p>❖ Third Draft Limpopo Anti-Poverty Programme was developed. Stakeholder consultations were convened in all Districts.</p>	The Anti-poverty programme is not yet submitted to EXCO for adoption	The Anti-Poverty Programme to be submitted to EXCO for adoption before end of June 2016.
	<p><u>2. Unavailability of the long term development plan aligned to the National Development</u></p>		<p><u>2. Limited strategic coordination of Provincial Infrastructure Programme</u></p>		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	<p><u>plan (NDP) Vision 2030.</u></p> <p>The final LDP (2015-2019) document is available. LDP (2015-2019) has been adopted by EXCO on 4th March 2015.</p>		<p>A specification committee for the appointment of a service provider for the procurement of external assistance in developing the Limpopo Integrated Infrastructure Master Plan has been appointed</p> <p>Process plan report was submitted to the cluster</p>		
	<p><u>3. Lack of the provincial integrated developmental plan</u></p> <p>The revised draft Planning Framework has been concluded and is included as a chapter in the LDP. The Provincial Integrated Development Plan (PIDP) is also encompassed within the Limpopo Development Plan (LDP) as adopted by EXCO</p>		<p><u>3. Unsatisfactory timeframes to fill vacant funded posts</u></p> <p>A total of 106 posts were vacant as at 31 March 2016.</p> <p>71 Posts were advertised, out of which 49 were filled during the 2015/16 financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised</p>	<p>Insufficient funds owing to the impact of unfunded mandates (e.g. cost of living adjustments, payment of accelerated pay progression, PMDS payments for OSD employees)</p>	<p>On-going engagements with Provincial Treasury to provide additional funding for CoE</p> <p>Unfunded non-critical posts to be abolished from the structure</p>
	<p><u>4. Failure to recover data and systems in the event of a disaster as Disaster the Recovery Plan is not fully implemented.</u></p> <p>The DR site is fully operational and continues to be monitored on a monthly basis</p>		<p><u>4. Departmental ICT not supporting business in line APPs</u></p> <p>A monitoring tool has been developed and it is being used to monitor the implementation of the CGICTPF.</p> <p>A progress report on the</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			<p>implementation of the CGICTPF available which indicates that departments are doing well.</p> <p>The implementation of CGICTPF on ICT Plans development is an item at the G & A cluster committee.</p> <p>A workshop was offered to governance champions by PGITO and SITA, although the attendance was very poor and SITA has agreed to offer another workshop in May 2016.</p>		
	<p><u>5. Noncompliance to Government Wide Enterprise Architect (GWEA)</u></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 & Sports, Arts & Culture have started the process of developing ICT plans</p> <p>Department of Public Works & Agriculture are reviewing their ICT plans</p> <p>Education has not started</p>		<p><u>5. Failure for Departments to recover data and systems in the event of a disaster</u></p> <p>Support has been provided to departments and 8 departments managed to setup their DR Sites.</p> <p>The departments are: Agriculture; OtP; Health, Public Works, Roads and Infrastructure; Sport, Arts and Culture; Education; LEDET and Provincial Treasury.</p> <p>The data-line for the DRS has been upgraded successfully to cater for all the departments.</p> <p>The remaining departments have made funds available for DR for</p>	<p>Lack of budget in the following 4 remaining departments:</p> <ol style="list-style-type: none"> 1. Social Development 2. Safety, Security and Liaison 3. Transport 4. COGHSTA 	<p>Departments have been directed to accommodate the DRS budget during budget planning for the 2016/17 financial year.</p>

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			the new financial year.		
	<p><u>6. Turn-around time in providing feedback on reported service delivery complaints to all stakeholders.</u></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>		<p><u>6. Inability to effectively evaluate priority service delivery interventions within the province</u></p> <p>The Office had commenced with the procurement processes of the six (6) evaluations that were in the 2015/16 Provincial Evaluation Plan (PEP), however, the process could not be finalised before the end of the financial year.</p> <ul style="list-style-type: none"> ❖ Evaluation training on the Theory of Change Development Processes was delivered to 30 M&E officials from Departments. 	The procurement processes could not be finalised by the end of financial 2015/16 due to non-receipt of responsive bids.	PEP Procurement processes will be finalised in the 2016/17 financial year.
	<p><u>7. Inability to recover debts from debtors. due to the existing global economic pressures</u></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</p>		<p><u>7. Inadequate capacity within the province to deliver services</u></p> <ul style="list-style-type: none"> ❖ LDP Economic Analysis Task Team constituted and initial meeting held in February. ❖ Coordinated provincial Growth Point meetings in Lephalale Municipality and Musina municipality. Mogalakwena Development Forum meeting postponed due to community protests. 	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	<p>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>		<ul style="list-style-type: none"> ❖ Coordinated PEGAC Technical Working Groups (TWGs Meetings). ❖ Coordinated Provincial Development Planning Forum as part of implementing the Integrated Planning Framework, and the District engagements sessions on IDP strategy phase. 		
	<p><u>8. Failure to enforce internal controls</u></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 for easy reference by all officials. Unit managers ensure compliance on a monthly basis.</p> <p>Fourth quarter projects were implemented satisfactorily</p>		<p><u>8. Non-compliance to prescripts in resolving labour relation cases</u></p> <p>Conducted trend analysis on Labour Relations Cases as follows:</p> <p><u>Misconduct Cases</u></p> <ul style="list-style-type: none"> ❖ 145 cases were reported by 12 provincial departments. ❖ Out of 145 cases reported, 58 cases (40%) are finalized and 87 cases (60%) are outstanding. ❖ Out of 58 cases finalised 39 (67%) are within and 19 [33%] outside prescribed timeframes. ❖ All 87 outstanding cases are outside prescribed time 	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			frames. Grievances ❖ 297 cases were reported by 12 provincial departments. ❖ Out of 297 reported, 95 (32%) are finalised and 202 (68%) are outstanding. ❖ Out of 95 cases finalised 27 (28%) are within and 68 (72%) outside the prescribed timeframes ❖ All 202 outstanding cases are outside prescribed timeframes Disputes ❖ 139 cases were reported by 12 provincial departments. Out of 139 reported cases 53 [38%] are finalised and 86[62%] are outstanding.		
	9. Noncompliance to, and/or misinterpretation of prescripts in resolving labour relation cases Compiled 4 analysis reports on the trend of resolving reported Labour relations cases in all Departments to provide support and advice		9. Inadequate/ inaccurate reporting on performance Information Branches were supported in their respective Branch meetings where their performance reports were presented. -The inputs into the overall	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	<p>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><u>10.Failure to reach expenditure targets due to ineffective implementation of the procurement plan.</u></p> <p>The Office has spent 98% of the total budget by the end of the 4th quarter.</p>		<p>Quarterly Report resulting from the quality assurance process were presented to the Executive Management meeting.</p> <p><u>10. Lack of support from traditional leaders</u></p> <p>A Service provider to develop the Provincial Spatial Planning and Land Use management legislation has been appointed.</p> <p>Terms of reference for this project includes consultation with Traditional Leadership as the main stakeholder.</p>		
Number of reports compiled on the implementation of Office of the Premier's the 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>1. Review and consolidation of legislative framework</p>	<p>4 Reports compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan</p>	<p>The Office of the Premier quarterly report on implementation of Anti-Fraud and Corruption plan was compiled and sent to Transversal integrity Management unit which includes:</p> <p>1.Review and consolidation of legislative Framework</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	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.		The Anti-Corruption policy of the Office of the Premier was amended and approved in 2015. The Anti-Corruption implementation plan for 2015/16 was also approved. The implementation plan is monitored on a monthly basis		
	2. Increased institutional capacity. 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.		2. Increased Institutional capacity The Office of the Premier has a minimum capacity to deal with corruption. All posts within Integrity Management unit are filled. All reported cases of corruption within the quarter were attended to.	None	None
	3. Improved access to report wrongdoings and protection of whistle-blowers The Office has an approved		3. Improved access to report wrongdoing and protection of whistle-blowers The Office has an approved whistle blowing policy. All Government owned vehicles	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	whistle blowing policy.		within OTP are branded with National Anti-Corruption Hotline numbers and corruption messages to promote reporting of wrong doing and whistle-blowing.		
	<p>4.Prohibition of Corrupt individual and business</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>		<p>4.Prohibition of corrupt individual and business</p> <p>No corrupt individual or business was blacklisted during the 2015/16 financial year and 1 individual was found with illicit activities. The case is in process. 819 Potential Service providers were screened cumulatively.</p>	None	None
	<p>5.Awareness, training and Education</p> <p>No Awareness workshop for Anti-Corruption was conducted for the year. An awareness workshop is planned for the 1st Quarter of 2015/2016.</p>		<p>5. Awareness, Training and Education.</p> <p>Bulk SMS message were sent to employees as part of raising awareness. Banners with Anti - Corruption messages were displayed during Corruption Coordinating Committee Annual meeting and all Government owned vehicles have been branded with Anti – Corruption</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			messages		
	<p>6.Improved Management Policies and practices</p> <p>Fraud risk assessment is conducted annually to detect corruption within the office. One fraud risk assessment was conducted for the year 2014/2015.</p>		<p>6. Improved Management Policies and Practices</p> <p>Fraud risk Assessment was reviewed and the Fraud risk assessment for the Financial year 2016/17 was also completed.</p>	None	None
	<p>7.Managing professional Ethics</p> <p>Ethics presentation and professional statement were made during the induction workshop for newly appointed employees.</p>		<p>7. Managing professional Ethics</p> <p>No incident of unethical conduct reported during the year under review and the Ethics Assessment tool will be distributed to all employees within OTP.</p>	None	None
	<p>8.Partnership with Stakeholders</p> <p>The Office report cases of fraud and corruption to SAPS & DPCI. One case of fraud and corruption was reported to DPCI for further handling.</p>		<p>8. Partnership with external stakeholders_</p> <p>The Office report cases of fraud and corruption to SAPS & DPCI for further handling. No case was reported to SAPS for further investigation during the year under review.</p>	None	None
	<p>9.Social Analysis, Research and Policy advocacy</p> <p>The trend analysis of all reported cases of fraud and corruption for 2014/2015</p>		<p>9. Social Analysis, Research and Policy advocacy</p> <p>The trend analysis of all reported cases within OTP in the 2015/16 FY has been compiled.</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
	has been compiled				

SUB-PROGRAMME: CORPORATE SERVICES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Provide Human Resource management services	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.	All funded vacant posts in the Office of the Premier filled within 6 months	A total of 106 posts were vacant as at 31 March 2016. 71 Posts were advertised, out of which 49 were filled during the 2015/16 financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised	Insufficient funds owing to the impact of unfunded mandates (e.g. cost of living adjustments, payment of accelerated pay progression, PMDS payments for OSD employees)	On-going engagements with Provincial Treasury to provide additional funding for CoE Unfunded non-critical posts to be abolished from the structure
	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	All training programmes in the WSP of the Office of the Premier implemented	All 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

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENTS 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Number of funded vacant posts 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.	All funded vacant posts in the Office of the Premier filled within 6	A total of 106 posts were vacant as at 31 March 2016. 71 Posts were advertised, out of which 49 were filled during the 2015/16 financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised	Insufficient funds owing to the impact of unfunded mandates(e.g. cost of living adjustments, payment of accelerated pay progression, PMDS payments for OSD employees)	On-going engagements with Provincial Treasury to provide additional funding for CoE Unfunded non-critical posts to be abolished from the structure
Number of training programmes in the Work Place Skills plan 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	All the 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	2014 / 2015			2015 / 2016		
	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	84,228	83,614	614	89,456	89,381	75
GOODS & SERVICES	39,476	36,715	2,761	38,517	35,207	3,310
TRANSFERS & SUBSIDIES	1,951	1,894	57	2,018	2,013	5
PAYMENTS FOR CAPITAL ASSETS	3,123	2,711	412	1,506	1,503	3
PAYMENT FOR FINANCIAL ASSETS	495	491	4	1,108	1,107	1
TOTAL	129,273	125,425	3,848	132,605	129,211	3,394

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 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 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
Provide advisory services and support to all Departments to improve capacity	<p>4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments.</p> <p>There was a total number of 4785 funded vacant posts at the end of the financial year 2014/2015.</p> <p>Total number 1445 posts were filled for the period and only 1260 were filled within six months.</p>	4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments	<p>4 Analysis report on the trend of filling funded vacant posts in all departments compiled.</p> <p>Total number of all filled posts is 110 195.</p> <p>The funded vacant posts are 12, 870 which is a vacancy rate of 10, 42%.</p> <p>Only three Departments have on average took less than six months to fill funded vacant posts.</p> <p>Treasury at 1.04, Social Development at 3.54 and Education at 4.29</p>	Inability of the Management in Departments to comply with the prescripts.	The Office will improve on its oversight and coordination responsibility, including to put this matter as a standing item in the HOD's forum.
	Four (4) analysis reports on the implementation of Workplace Skills Plans (WSPs) were compiled as follows:	4 Analysis reports compiled on the implementation of WSP in all Departments	4 Analysis reports on the implementation of Workplace Skills Plan (WSP) in all Departments was compiled as	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>1. Skills Programmes 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"> - Agriculture = 404 - Education = 1 572 - 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 <p>CIP 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:</p>		<p>follows: Skills programme: Eleven (11) Departments implemented three hundred and two (302) programmes in line with their WSPs with a total of 6 795 employees trained during the quarter. Generic training Twelve 12 Officials from various departments were trained on Job Evaluation Panel from 22 - 24 February 2016. Twenty two (22) Officials from various Departments attended the PSETA SSP Feedback and planning workshop on 29 March 2016. Six departments trained 102 newly appointed employees on CIP Module 1 of the programme, Four (4) employees were trained on CIP Train the Trainer (ToT) for levels 13-14 on 15-18 February 2016. <u>INTERNSHIP PROGRAMME</u></p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>- OTP: Level 1-5, 3 trained Level 6-12, 7 trained</p> <p>- LEDET: Level 1-5, 2 trained</p> <p>- TRANSPORT: Level 1-5, 1 trained Level 6-12, 4 trained</p> <p>- TREASURY: Level 1-5, 2 trained Level 6-12, 13 trained</p> <p>- EDUCATION: Level 1-5, 2 trained Level 6-12, 8 trained</p> <p>- SAC: Level 1-5, 2 trained</p> <p>2. Bursaries</p> <p>2.1. Six (6) Departments (LEDET, Social Dev., Health, Public Works, CoGHSTA and OTP) awarded six hundred and three (603) new bursaries to the unemployed for 2015 academic year.</p> <p>2.2. Three (3) Departments (LEDET, OTP & Public Works) awarded ninety six (96) new bursaries to the employed for 2015 academic year.</p> <p>Total of six hundred and ninety nine (699) bursaries were</p>		<p>Three hundred and eighty four (384) Interns from seven (7) Departments completed the programme.</p> <p>Sixty four (64) new Interns were placed in three (3) departments during the quarter. Nine (9) Interns got employment at different organizations.</p> <p>Experiential Learners:</p> <p>Two hundred and sixty five (265) experiential learners in four (4) departments completed their work integrated learning (WIL) in March 2016</p> <p>Two hundred and ninety three (293) new entrants' learners were placed in five (5) departments.</p> <p>Learnership:</p> <p>Four hundred and twenty two (422) learners are placed on the programme in three Departments. One hundred and twenty four (124) learners completed the programme in one department.</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>awarded for 2015 academic year.</p> <p>2.3 Employed</p> <p>Twelve (12) employees from four departments, i.e Agriculture, CoGHSTA, Transport and Sport completed their studies in 2014.</p> <p>- One hundred and thirty six (136) employees from six(6) Departments, i.e Agriculture, CoGHSTA, Public Works, Transport, Social Dev. & Sport are continuing with their studies in 2015 academic year.</p> <p>2.4. Unemployed</p> <p>Six hundred and ninety seven (697) unemployed bursars completed their studies at the end of 2014 academic year.</p> <p>One thousand eight hundred and sixty two (1 862) are continuing with their studies in 2015 academic year.</p> <p>3. INTERNSHIP</p> <p>Ten (10) Departments out of twelve (12) placed one thousand two hundred and sixty</p>		<p><u>BURSARIES-EMPLOYED</u></p> <p>Twenty four (24) employees from six departments completed their studies.</p> <p>One hundred and twenty six (126) bursaries were awarded by six (6) departments in 2016 academic year.</p> <p><u>UNEMPLOYED BURSARS</u></p> <p>Eight hundred and five (805) Bursars/ students from eight (8) departments completed their studies.</p> <p>One thousand, one hundred and sixty nine (1169) bursars/students from nine (9) departments continued with their studies in 2016 academic year.</p> <p>One hundred and eighty two (182) bursaries were awarded by four (4) departments for 2016 academic year.</p> <p><u>AET PROGRAMME</u></p> <p>Two (2) learners from two Departments have completed</p> <p>One hundred and thirty one</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>one (1 261) Interns during the 2014/15 financial year, with the exception of two (2) Departments i.e. Education, and Department of Safety, Security and Liaison.</p> <p>Two hundred and ninety eight (298) out of the number are permanently employed and three hundred and sixty three (363) are on contract.</p> <p>One hundred and thirty eight (138) Interns completed the programme in three Departments, i.e CoGHSTA, Public Works and Sports.</p> <p>Seven (7) of the Interns are people with disabilities.</p> <p>4. Experiential</p> <p>Nine (9) Departments placed one thousand 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>5. Learnership</p> <p>Placement of learners during</p>		(131) learners are placed on the programme in four (4) Departments.		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>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>6. Adult Education Training (AET)</p> <p>Twenty seven (27) learners registered for level four (4) in two Departments (CoGHSTA and Social) during 2015 academic year.</p> <p>Nine (9) learners from two Departments (CoGHSTA and Social Development) completed level four (4).</p> <p>National Award</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 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	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 report on the trend of filling funded vacant posts in all departments compiled. Total number of all filled posts is 110 195 . The funded vacant posts are 12, 870 which is a vacancy rate of 10, 42% . Only three Departments have on average took less than six months to fill funded vacant posts. Treasury at 1.04, Social Development at 3.54 and Education at 4.29	Inability of the Management in Departments to comply with the prescripts.	The Office will improve on its oversight and coordination responsibility, including to put this matter as a standing item in the HOD's forum.
Number of 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: 1. Skills Programmes 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.	4 analysis reports compiled on the implementation of WSP in all Departments	4 Analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments was compiled as follows: Skills programme: Eleven (11) Departments implemented three hundred and two (302) programmes in line with their WSPs with a total of 6 795 employees trained during the quarter.	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>Breakdown is as follows:</p> <ul style="list-style-type: none"> - Agriculture = 404 - Education = 1 572 - 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 <p>CIP Thirty two (32) CIP trainers were trained on module 2 & 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> <ul style="list-style-type: none"> - OTP: Level 1-5, 3 trained Level 6-12, 7 trained - LEDET: Level 1-5, 2 trained - TRANSPORT: Level 1-5, 1 trained Level 6-12, 4 trained - TREASURY: Level 1-5, 2 trained Level 6-12, 13 trained 		<p>Generic training Twelve 12 Officials from various departments were trained on Job Evaluation Panel from 22 - 24 February 2016.</p> <p>Twenty two (22) Officials from various Departments attended the PSETA SSP Feedback and planning workshop on 29 March 2016.</p> <p>Six departments trained 102 newly appointed employees on CIP Module 1 of the programme, Four (4) employees were trained on CIP Train the Trainer (ToT) for levels 13-14 on 15-18 February 2016.</p> <p><u>INTERNSHIP PROGRAMME</u> <u>(GRADUATE INTERNS)</u></p> <p>Three hundred and eighty four (384) Interns from seven (7) Departments completed the programme.</p> <p>Sixty four (64) new Interns were placed in three (3)</p>		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>- EDUCATION: Level 1-5, 2 trained Level 6-12, 8 trained - SAC: Level 1-5, 2 trained</p> <p>2. Bursaries 2.1. Six (6) Departments (LEDET, Social Dev., Health, Public Works, CoGHSTA and OTP) awarded six hundred and three (603) new bursaries to the unemployed for 2015 academic year. 2.2. Three (3) Departments (LEDET, OTP & Public Works) awarded ninety six (96) new bursaries to the employed for 2015 academic year. Total of six hundred and ninety nine (699) bursaries were awarded for 2015 academic year.</p> <p>2.3 Employed Twelve (12) employees from four departments, i.e Agriculture, CoGHSTA, Transport and Sport completed their studies in 2014. - One hundred and thirty six (136) employees from six(6) Departments, i.e Agriculture,</p>		<p>departments during the quarter. Nine (9) Interns got employment at different organizations.</p> <p>Experiential Learners: Two hundred and sixty five (265) experiential learners in four (4) departments completed their work integrated learning (WIL) in March 2016 Two hundred and ninety three (293) new entrants' learners were placed in five (5) departments.</p> <p>Learnership: Four hundred and twenty two (422) learners are placed on the programme in three Departments. One hundred and twenty four (124) learners completed the programme in one department.</p> <p>BURSARIES EMPLOYED Twenty four (24) employees from six departments</p>		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>CoGHSTA, Public Works, Transport , Social Dev. & Sport are continuing with their studies in 2015 academic year.</p> <p>2.4. Unemployed</p> <p>Six hundred and ninety seven (697) unemployed bursars completed their studies at the end of 2014 academic year.</p> <p>One thousand eight hundred and sixty two (1 862) are continuing with their studies in 2015 academic year.</p> <p>3. INTERNSHIP</p> <p>Ten (10) Departments out of twelve (12) placed one thousand two hundred and sixty one (1 261) Interns during the 2014/15 financial year, with the exception of two (2) Departments i.e. Education, and Department of Safety, Security and Liaison.</p> <p>Two hundred and ninety eight (298) out of the number are permanently employed and three hundred and sixty three (363) are on contract.</p> <p>One hundred and thirty eight (138) Interns completed the</p>		<p>completed their studies.</p> <p>One hundred and twenty six (126) bursaries were awarded by six (6) departments in 2016 academic year.</p> <p>UNEMPLOYED BURSARS</p> <p>Eight hundred and five (805) Bursars/ students from eight (8) departments completed their studies.</p> <p>One thousand, one hundred and sixty nine (1169) bursars/students from nine (9) departments continued with their studies in 2016 academic year.</p> <p>One hundred and eighty two (182) bursaries were awarded by four (4) departments for 2016 academic year.</p> <p>AET PROGRAMME</p> <p>Two (2) learners from two Departments have completed</p> <p>One hundred and thirty one (131) learners are placed on the programme in four (4) Departments.</p>		

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>programme in three Departments, i.e CoGHSTA, Public Works and Sports.</p> <p>Seven (7) of the Interns are people with disabilities.</p> <p>4. Experiential</p> <p>Nine (9) Departments placed one thousand 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>5. Learnership</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>6. Adult Education Training (AET)</p> <p>Twenty seven (27) learners registered for level four (4) in two Departments (CoGHSTA and Social Development) during</p>				

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual achievement		
	<p>2015 academic year.</p> <p>Nine (9) learners from two Departments (CoGHSTA and Social) completed level four (4).</p> <p>National Award</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 AND EHW

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide advisory services and support to all Departments to improve capacity	<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>Misconduct cases:</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>4 Analysis reports compiled on the trend of resolving reported labour relations cases in all Department</p>	<p>4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings:</p> <p>Misconduct cases:</p> <p>405 cases were reported this year as compared to 452 cases reported in the previous year</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
	<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><u>Grievance Cases</u></p> <p>980 cases were reported this year as compared to 755 cases reported in the previous year, 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</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><u>Disputes</u></p> <p>254 cases were reported this year as compared to 175 cases reported in the previous year (2013/2014), an</p>		<p>(2014/2015), a decrease of about 47 cases.</p> <p>Out of 405 cases reported, 139 were carried over from the previous year and 266 cases were reported in the current year (2015/2016).</p> <p>Out of 405 cases reported, 308 were finalised and 97 are outstanding. In the previous year, out of 452 cases reported, 313 cases were finalised with 57 outstanding.</p> <p><u>Grievance Cases</u></p> <p>741 cases were reported this year as compared to 980 cases reported in the previous year (2014/2015), a decrease of about 239 cases.</p> <p>Out of 741 cases reported, 287 were carried over from the previous year and 454 cases were reported in the current year</p> <p>Out of 741 cases reported, 530 were finalised and 89 are outstanding. In the previous year, out of 980 cases reported, 693 were finalised with 287 outstanding.</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
	increase of about 79 cases. Out of 254 cases reported, 165 were finalised and 89 are outstanding.		<p>Disputes 238 cases were reported this year as compared to 254 cases reported in the previous year (2013/2014), a decrease of about 14 cases.</p> <p>Out of 238 cases reported, 179 were finalised and 61 are outstanding.</p> <p>In the previous year, out of 254 cases reported, 165 were finalized with 89 outstanding.</p>		
Provide advisory services and support to all Departments to improve capacity	Not Measured	4 Analysis reports compiled on the implementation of HIV, STIs and TB programmes in all departments.	<p>4 Analysis reports compiled on the implementation of HIV, STIs and TB programmes in all departments and the following are highlights:</p> <ul style="list-style-type: none"> • All Departments implemented prevention initiatives related to HIV & AIDS, STIs and TB programme • All Departments distributed Condoms • All Departments provided HIV counseling and testing services during the period under review 	None	None

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide advisory services and support to all Departments to improve capacity	<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><u>Misconduct cases:</u></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><u>Grievance Cases</u></p> <p>980 cases were reported this year as compared to 755 cases reported in the previous year, an increase of about 225 cases.</p> <p>Out of 980 cases reported, 163 were carried over from the previous year</p>	4 Analysis reports compiled on the trend of resolving reported labour relations cases in all Department	<p>4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings:</p> <p><u>Misconduct cases:</u></p> <p>405 cases were reported this year as compared to 452 cases reported in the previous year (2014/2015), a decrease of about 47 cases.</p> <p>Out of 405 cases reported, 139 were carried over from the previous year and 266 cases were reported in the current year (2015/2016).</p> <p>Out of 405 cases reported, 308 were finalised and 97 are outstanding. In the previous year, out of 452 cases reported, 313 cases were finalised with 57 outstanding.</p> <p><u>Grievance Cases</u></p> <p>741 cases were reported this year as compared to 980 cases reported in the previous year</p>	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
	<p>and 817 cases were reported in the current year</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><u>Disputes</u></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>		<p>(2014/2015), a decrease of about 239 cases.</p> <p>Out of 741 cases reported, 287 were carried over from the previous year and 454 cases were reported in the current year</p> <p>Out of 741 cases reported, 530 were finalised and 89 are outstanding. In the previous year, out of 980 cases reported, 693 were finalised with 287 outstanding.</p> <p><u>Disputes</u></p> <p>238 cases were reported this year as compared to 254 cases reported in the previous year (2013/2014), a decrease of about 14 cases.</p> <p>Out of 238 cases reported, 179 were finalised and 61 are outstanding.</p> <p>In the previous year, out of 254 cases reported, 165 were finalised with 89 outstanding.</p>		
Number of analysis reports compiled on the implementation of HIV,	Not Measured	4 Analysis reports compiled on the implementation of HIV,	4 Analysis reports compiled on the implementation of HIV, STIs and TB programmes in all	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
STIs and TB programmes in all departments.		STIs and TB programmes in all departments.	departments and the following are highlights: <ul style="list-style-type: none"> All Departments implemented prevention initiatives related to HIV & AIDS, STIs and TB programme All Departments distributed Condoms All Departments provided HIV counseling and testing services during the period under review 		

SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
Provide advisory services and support to all Departments to improve capacity	4 Analysis reports were compiled on the 5 targeted groups (Youth, Women, the Aged, the Disabled and Children)	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments	4 Analysis reports compiled on all 5 targeted groups namely: <ol style="list-style-type: none"> Children Women People with Disability Elderly People Youth 	None	None
Provide advisory services and support to all Departments to improve	2 analysis reports on the impact of SMS deployment to coalface of Service Delivery were compiled	2 analysis reports compiled on the impact of KHAEDU	2 Analysis reports compiled on the impact of SMS deployment to the coal face of	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
capacity	<p>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>	programme	Service Delivery in the Vhembe District.		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
Provide advisory services and support to all Departments to improve capacity	<p>4 Analysis reports compiled based on the coordination and analysis of Premier with the following results:-</p> <p>Presidential Hotline: 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>Premier Hotline: Provincial Departments: 685 cases have been reported, 655 have been resolved and 30 are still outstanding.</p> <p>National Departments: 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding.</p> <p>Municipality: 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>	4 Analysis reports compiled based on the coordination and analysis of , Premier 's and National Anti – Fraud and Corruption Hotline cases	<p>4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary</p> <p>Presidential Hotline: Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 (99,64%) were resolved</p> <p>Premier Hotline: One thousand six hundred and thirty one (1631) cases reported on the hotline, of the total 1552(95,16%) were resolved and 79 cases remained unresolved</p> <p>Anti-Corruption Programs. National Anti-Corruption Hotline: A Cumulative total of 500 allegations were received from the National Anti-Corruption Hotline. A total of 473 (94,6%) were closed on the PSC case management system, and 27 are outstanding.</p>	None	None

PERFORMANVCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
Number of Analysis reports on targeted groups programmes in all Departments	4 Analysis reports were compiled on the 5 targeted groups (Youth, Women, the Aged, the Disabled and Children)	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments	4 Analysis reports compiled on all 5 targeted groups namely: 1. Children 2. Women 3. People with Disability 4. Elderly People 5. Youth	None	None
Number of Analysis reports compiled on the KHAEDU programme	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 departments were deployed in 31 service points in Waterberg and Sekhukhune Districts and Waterberg District Total service sites monitored include 1 Clinic, 5 hospitals and 4 circuit offices and 1 SASSA office.	2 Analysis reports compiled on the KHAEDU programme	2 Analysis reports compiled on the impact of SMS deployment to the coal face of Service Delivery in the Vhembe District.	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016	COMMENT ON DEVIATION
		Planned Target	Actual Achievements		
Number of reports on the implementation of the Anti – Corruption and ethics programmes in all departments complied	<p>Analysis reports compiled based on the coordination and analysis of Premier with the following results:-</p> <p>Presidential Hotline: 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>Premier Hotline: Provincial Departments: 685 cases have been reported, 655 have been resolved and 30 are still outstanding.</p> <p>National Departments: 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding.</p> <p>Municipality: 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>	4 Analysis reports compiled based on the coordination and analysis of Presidential, Premier and National Anti-Corruption Hotline cases	<p>4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary</p> <p>Presidential Hotline: Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 (99,64%) were resolved</p> <p>Premier Hotline: One thousand six hundred and thirty one (1631) cases reported on the hotline, of the total 1552(95,16%) were resolved and 79 cases remained unresolved</p> <p>Anti-Corruption Programs</p> <p>National Anti-Corruption Hotline: A Cumulative total of 500 allegations were received from the National Anti-Corruption Hotline. A total of 473 (94,6%) were closed on the PSC case management system, and 27 are outstanding.</p>	None	None

SUB-PROGRAMME: PGITO

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide advisory services and support on Information Communication and Technology programmes in all Departments.	<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>	4 Analysis reports compiled on the production of the deliverables of Phases of the Corporate Governance ICT Policy framework.	<p>4 Analysis reports compiled on the production of the deliverables of phases of Corporate Governance ICT Policy framework, with the following highlights</p> <p>11 Departments have updated ICT Plans except Department of Education.</p> <p>4 Departments were assisted to update their ICT Plans in line with their Strategic Plans</p> <p>Funds have been made available during 2016/17 by the Department of Education to develop ICT Plan</p>	The Department of Education is without an ICT Plan.	The ICT Plan will be finalised in the financial year 2016/17.
Provide advisory services and support on Information Communication and Technology programmes in	Not Measured	4 Analysis reports compiled on the implementation of provincial KM strategy in	4 Analysis reports compiled on the implementation of provincial KM strategy in all departments.	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
all Departments.		all departments	<p>Below is the summary:</p> <ul style="list-style-type: none"> • 12 Departments have developed own KM strategies. • 10 Departments have constituted steering committees to guide KM implementation • 10 Departments have constituted communities of practice to facilitate knowledge sharing • 6 Departments have identified and profiled Subject Matter Experts (SMEs) for the purpose of harvesting their expert knowledge for future use. 		

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENTS 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of analysis reports compiled on the production of the deliverables of Phases 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>	4 Analysis reports compiled on the production of the deliverables of Phases of the Corporate Governance ICT Policy framework.	4 Analysis reports compiled on the production of the deliverables of phrases of Corporate Governance ICT Policy framework, with the following highlights	The Department of Education is without an ICT Plan.	The ICT Plan will be finalised in the financial year 2016/17.

PERFORMANCE	ACTUAL ACHIEVEMENTS	ACTUAL PERFORMANCE AGAINST TARGET	DEVIATION FROM	COMMENTS ON
	<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>			
<p>Number of analysis reports compiled on the implementation of provincial KM strategy in all departments</p>	<p>Not Measured</p>	<p>4 Analysis reports compiled on the implementation of provincial KM strategy in all departments</p>	<p>None</p>	<p>None</p>

PERFORMANCE	ACTUAL ACHIEVEMENTS	ACTUAL PERFORMANCE AGAINST TARGET	DEVIATION FROM	COMMENTS ON

- 6 Departments have identified and profiled Subject Matter Experts (SMEs) for the purpose of harvesting their expert knowledge for future use.

SUB-PROGRAMME: LEGAL SERVICES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGETS TO ACTUAL ACHIEVEMENTS 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide advisory services and support on legal matters to all Departments	No default judgement on claims referred for advice and 1 prescribed claim referred for advice.	No default judgment on claims and no prescribed claims referred for legal advice	2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal advice.	Failure to diarise and monitor court dates and that Court documents not served at the state attorney or the department	To diarise and monitor all matters scheduled for court and serving and filling Papers to rescind the judgment.
	17 pieces of legislation were developed within 35 days after receiving full instructions.	Provincial legislation developed within 35 days after receiving full instruction.	22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved	None	None
	27 contracts were drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions	119 contracts or other legal document were drafted within 10 days after receiving full instructions	None	None
	158 legal opinions and research were finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalised within 7 working days after receipt of full instructions	119 legal opinions were prepared and finalized within 7 working days after receipt of full instructions	None	None

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGETS TO ACTUAL ACHIEVEMENTS 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of default judgement on claims and number of prescribed claims referred for legal advice	No default judgement on claims referred for advice and 1 prescribed claim referred for advice.	No default judgment on claims and no prescribed claims referred for legal advice	2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal advice.	Failure to diarise and monitor court dates and that Court documents not served at the state attorney or the department	To diarise and monitor all matters scheduled for court and serving and filling Papers to rescind the judgment.
Number of Provincial legislations developed within 35 days after receiving full instructions.	17 pieces of legislation were developed within 35 days after receiving full instructions.	Provincial legislation developed within 35 days after receiving full instruction.	22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved	None	None
Number of contracts and other legal documents drafted within 10 working days after receiving full instructions.	27 contracts were drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions	119 contracts or other legal document 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	158 legal opinions and research were finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalised within 7 working days after receipt of full instructions	119 legal opinions were prepared and finalized within 7 working days after receipt of full instructions	None	None

SUB-PROGRAMME:- COMMUNICATION

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide communication services to the Provincial Government.	4 Quarterly Reports were compiled on the 5 Government priority programs communicated	4 Reports compiled on the Government priority programs communicated	4 Reports were compiled with the following Government Priority programs communicated:	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT	ACTUAL PERFORMANCE AGAINST TARGET	DEVIATION FOR	COMMENTS ON
				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

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of Government priority programmes communicated	4 Quarterly Reports were compiled on the 5 Government priority programs communicated	4 Reports compiled on the Government priority programs communicated	4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	None	None

LINKING BUDGETS WITH PERFORMANCE

Programme 2	2014/ 2015			2015 / 2016		
	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	86,409	86,162	247	87,177	87,105	72
GOODS & SERVICES	35,753	34,154	1,599	37,022	34,913	2,105

Programme 2	2014/ 2015			2015 / 2016		
	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
TRANSFERS & SUBSIDIES	11,099	10,823	276	4,733	4,721	12
PAYMENTS FOR CAPITAL ASSETS	1,557	1,234	323	2,457	1,053	1,404
PAYMENT FOR FINANCIAL ASSETS			-			
TOTAL	134,818	132,373	2,445	131,389	127,793	3,596

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 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Provide support to the Executive strategically in the development and implementation of provincial policies and strategies	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.	4 reports on the implementation of LDP compiled	4 Reports compiled on the implementation of the LDP. Below are key milestones: Decision tracking business tool finalized and operational. The water master Plan for the Province is in its final draft phase	None	None
	4 Assessment reports on the implementation of the Integrated Planning Framework were compiled for tabling at the PIGF and submitted to the Director General	4 Assessment reports on implementation of Integrated Planning compiled	4 Assessment reports compiled on implementation of Integrated Planning. Below are the key milestones: -4 Phases of the Integrated Planning Framework were implemented. - 1 st and 2 nd Draft APP s were analysed - Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
	Not measured	4 Reports on the implementation of the Limpopo Spatial Framework compiled	4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below are the key milestones: Final Limpopo Spatial Development Framework Report is finalised and available.	None	None
	Not measured	4 Progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	4 Progress reports compiled on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).	None	None

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of reports on the implementation of LDP compiled	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.	4 reports on the implementation of LDP compiled	4 Reports compiled on the implementation of the LDP. Below are key milestones: Decision tracking business tool finalized and operational. The water master Plan for the Province is in its final draft phase	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	COMMENTS ON DEVIATION
		Planned Target	Actual Achievement		
Number of Assessment reports on implementation of Integrated Planning compiled	4 Assessment reports on the implementation of the Integrated Planning Framework were compiled for tabling at the PIGF and submitted to the Director General	4 Assessment reports on implementation of Integrated Planning compiled	4 Assessment reports compiled on implementation of Integrated Planning. Below are the key milestones 4 Phases of the Integrated Planning Framework were implemented. 1 st and 2 nd Draft APP s for 12 Departments were analysed Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).	None	None
Number of reports on the implementation of the Limpopo Spatial Framework compiled	Not measured	4 Reports on the implementation of the Limpopo Spatial Framework compiled	4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below are the key milestones: Final Limpopo Spatial Development Framework Report is finalised and available.	None	None
Number of progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	Not measured	4 Progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	4 Progress reports compiled on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).	None	None

POLICY, RESEACH AND POVERTY ALLEVIATION

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Provide support to the Executive strategically in the development and implementation of provincial policies and strategies	Not Measured	4 Report on the implementation of the Provincial Research Action Plan compiled.	4 Progress reports compiled on the implementation of the Provincial Research Framework	None	None
	Not Measured	4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled.	4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled. The reports detail progress made with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme.	None	None
	Not Measured	4 Report on the implementation of the Provincial Policy Action Plan compiled	4 Reports on the implementation of the Provincial Policy Action Plan compiled	None	None

PERFORMANCE INDICATORS

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of Reports on the implementation of the Provincial Research Action Plan compiled.	Not Measured	4 Report on the implementation of the Provincial Research Action Plan compiled.	4 Progress reports compiled on the implementation of the Provincial Research Framework	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	Not Measured	4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled.	4 Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled. The reports detail progress made with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme.	None	None
Number of reports on the implementation of the Provincial Policy Action Plan compiled.	Not Measured	4 Report on the implementation of the Provincial Policy Action Plan compiled	4 Reports on the implementation of the Provincial Policy Action Plan compiled	None	None

SUB PROGRAMME: HUMAN CAPITAL INVESTMENT

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Provide support to the Executive strategically in the development and implementation of provincial policies and strategies	Not measured	4 Reports on the implementation of the Human Resource Development Strategy compiled	<p>4 Reports were compiled and approved in the period under review on the implementation of the Human Resource Development Strategy and the following are highlighted:</p> <ul style="list-style-type: none"> • Provincial Reports were prepared and submitted to the Human Resource Development Council of South Africa (HRDCSA), • Phase 3 Aviation (Air Traffic and Navigation) Assessment for the current Cohort in Ba-Phalaborwa, Thohoyandou and Polokwane was conducted, • 08 qualifying learners proceeded to aviation medical assessment in Kempton Park. • Established partnerships with Institutions of Higher Learning 	None	None

PERFORMANCE INDICATORS

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of Reports compiled on the implementation of the Human Resource Development Strategy	Not measured	4 Reports on the implementation of the Human Resource Development Strategy compiled	<p>4 Reports compiled and approved in the period under review on the implementation of the Human Resource Development Strategy and the following are highlighted:</p> <ul style="list-style-type: none"> • Provincial Reports were prepared and submitted to the Human Resource Development Council of South Africa (HRDCSA), • Phase 3 Aviation (Air Traffic and Navigation) Assessment for the current Cohort in Ba-Phalaborwa, Thohoyandou and Polokwane was conducted, • 08 qualifying learners proceeded to aviation medical assessment in Kempton Park. • Established partnerships with Institutions of Higher Learning 	None	None

SUB-PROGRAMME: MONITORING AND EVALUATION

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Provide advisory services and support on Monitoring and Evaluation programmes in all Departments	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	4 Analysis report on the implementation of the Provincial priorities	04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report: -The Province has experienced an overall reduction of serious reported crimes -The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83% -Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities	None	None
	Draft Evaluation Plan has been developed	4 Reports on the implementation of Provincial Evaluation Plan	4 Reports compiled on the implementation of PEP, and the following are key milestones: <ul style="list-style-type: none"> Provincial Evaluation Plan has been developed and approved. Funds to roll out the Plan were secured although late into the financial year. 	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
	4 Reports on the Service Delivery points and Projects monitored were developed	4 Reports on monitored service delivery points and projects developed	<p>4 Reports compiled on service delivery points and projects. Below are the key milestones:</p> <ul style="list-style-type: none"> -Home Affairs Office in Nebo has addressed the challenge of Office space as previously diagnosed during the monitoring sessions -Operations in Senwabarwana DLTC are effective and serves as an example of work environment where Management and other Staff members are in good cooperation - Most Police Stations do not have enough workforce and roadworthy vehicles to assist them in fighting against crime 	None	None

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of 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	4 Analysis report on the implementation of the Provincial priorities	04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones: -The Province has experienced an overall reduction of serious reported crimes -The performance of Financial Governance within the Provincial Administration has improved by 6% , from 77% to 83% -Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities	None	None
Number of Reports on the implementation of Provincial Evaluation Plan	Draft Evaluation Plan has been developed	4 Reports on the implementation of Provincial Evaluation Plan	4 Reports compiled on the implementation of PEP, and the following are the key milestones: <ul style="list-style-type: none"> • Provincial Evaluation Plan has been developed and approved. • Funds to roll out the Plan were secured although late into the financial year. 	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of reports on monitored service delivery points and projects developed.	4 Reports on the Service Delivery points and Projects monitored were developed	4 Reports on monitored service delivery points and projects developed	4 Reports compiled on service delivery points and projects. Below are the key milestones: -Home Affairs Office in Nebo has addressed the challenge of Office space as previously diagnosed during the monitoring sessions -Operations in Senwabarwana DLTC are effective and serve as an example of work environment where Management and other Staff members are in good cooperation - Most Police Stations do not have enough workforce and roadworthy vehicles to assist them in fighting against crime	None	None

SUB PROGRAMME: INTERGOVERNMENTAL RELATIONS, INTERNATIONAL RELATIONS AND ODA

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Coordinate and manage Official Development Assistance(ODA), International Relations (IR) and Intergovernmental Relations in the Province.	Not Measured	2 reports on the P-IGF convened	3 Reports compiled on P-IGF convened and the following are key considerations: <ul style="list-style-type: none"> The Resolutions taken were compiled and forwarded to all members. Progress report requested in writing from all members of the Forum. 	3 P-IGF instead of 2 were convened	A Special -P-IGF was convened to address Municipal audit outcomes.

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
	Not Measured	2 progress reports on the implementation of signed MoU's by the Premier	<p>2 Reports compiled on the implementation of signed MOU's with following milestones:</p> <ul style="list-style-type: none"> • One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of all signed MOUs • Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day celebrations as part of strengthening the bi-laterals between these provinces • Technical committee meeting between Limpopo and Bulawayo was held in Musina as a way of resuscitating the Trans-Limpopo spatial Development Initiative (TL-SDI) programme which has been dormant for long. 	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
	Not Measured	4 reports on donor funded projects/Programmes complied	4 Reports compiled on donor funded projects / programmes with the following milestones: <ul style="list-style-type: none"> All ODA projects/programmes were monitored. District Migrants Health Forum for Waterberg has been launched District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively. 	None	None

PERFORMANCE INDICATOR

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of reports on the P-IGF convened	Not Measured	2 reports on the P-IGF convened	3 Reports compiled on P-IGF convened and the following are key considerations: <ul style="list-style-type: none"> The Resolutions taken were compiled and forwarded to all members. Progress report requested in writing from all members of the Forum. 	3 P-IGF instead of 2 were convened	A Special -P-IGF was convened to address Municipal audit outcomes.

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of reports on the ministerial missions coordinated	Not Measured	2 reports on the ministerial missions coordinated	2 Reports compiled on ministerial missions coordinated with following milestones: Coordinated a ministerial mission to Russia. A commitment made with Bashkortostan Province to sign an MOU. Planned missions to Brazil and Cuba not undertaken. A technical team lead by HoD LEDET went to Namibia. Premier to undertake Mission to Namibia to finalise MOU between Limpopo and 4 Namibia Northern Regions. A high level delegation from Namibia attending the Marula Festival engaged in further discussions with LEDET.	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of progress reports on the implementation of signed MoU's by the Premier	Not Measured	2 progress reports on the implementation of signed MoU's by the Premier	<p>2 Reports compiled on the implementation of signed MOU's with following milestones:</p> <ul style="list-style-type: none"> • One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of all signed MOUs • Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day celebrations as part of strengthening the bi-laterals between these provinces • Technical committee meeting between Limpopo and Bulawayo was held in Musina as a way of resuscitating the Trans-Limpopo spatial Development Initiative (TL-SDI) programme which has been dormant for long. 	None	None

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16	Comments on Deviation
		Planned Target	Actual Achievements		
Number of reports on donor funded projects/Programmes complied	Not Measured	4 reports on donor funded projects/Programmes complied	4 Reports compiled on donor funded projects / programmes with the following milestones: <ul style="list-style-type: none"> All ODA projects/programmes were monitored. District Migrants Health Forum for Waterberg has been launched District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively. 	None	None

LINKING BUDGETS WITH PERFORMANCE

Programme 3	2014 / 2015			2015 / 2016		
	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	63,018	62,719	299	65,581	65,495	86
GOODS & SERVICES	18,412	17,424	988	20,509	17,744	2,765
TRANSFERS & SUBSIDIES	868	839	29	522	434	88
PAYMENTS FOR CAPITAL ASSETS						
PAYMENT FOR FINANCIAL ASSETS			-			
TOTAL	82,298	80,982	1,316	86,612	83,673	2,939

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. The Office has in place an Executive management Committee which meets monthly and the Chief Financial Officer and all the Deputy Director Generals reports on both performance and financial information.

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 including 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.

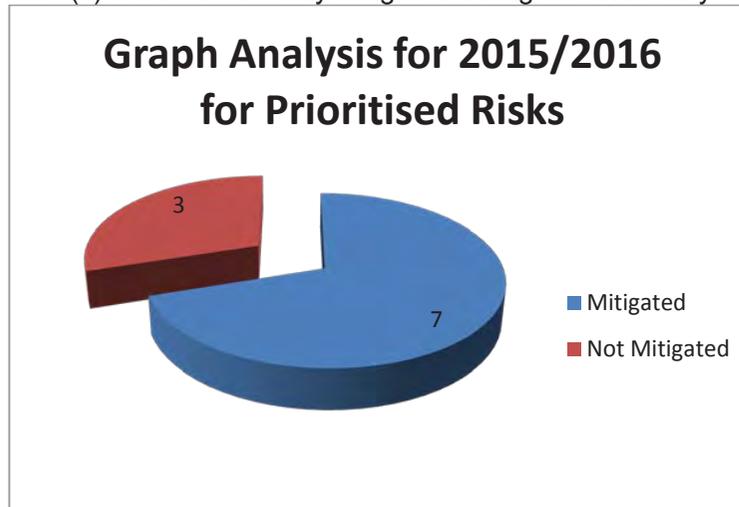
Management Action

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 on 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 prioritised risks was done as follows:

- Eight risks (7) were successfully mitigated during the financial year whilst two (3) risks remain high.



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 objectives¹ of the Anti-Fraud and Corruption strategy were Implemented as follows:

OBJECTIVE	PROGRESS
1. Review and consolidation of legislative framework	The Office has an approved Anti-Corruption Plan. The Plan was reviewed and approved during 2014/2015 financial year. The implementation plan for 2015/2016 was also approved.
2. Increased institutional capacity	The Office of the Premier has minimum capacity to deal with corruption. All posts within Integrity Management unit are filled.
3. Improved access to report wrongdoing and protection of whistle-blowers.	The Office has an approved whistle blowing Policy. The policy was reviewed during 2013/2014. The total number of 21 cases were reported for the financial year 2015/2016.
4. Prohibition of Corrupt individuals and business.	1 corrupt individuals and businesses were prohibited and blacklisted during 2015/2016 financial year. The case is not finalised; however a total number of 819 service providers were cumulatively screened from the supplier database.
5. Awareness, Training and Education	Awareness workshop that encompasses Ethics, Security and Corruption were conducted. All Government vehicles within Office of the Premier are branded with corruption messages and hotline numbers. In-door banners and outdoor banners with corruption messages were also purchased as a way of raising awareness. Bulk SMS messages were also sent to all employees within OTP as a way of raising awareness.
6. Improved Management policies and practices.	Fraud risk assessment is conducted annually to detect corruption within the Office. One fraud risk assessment was conducted for the financial year 2015/2016.
7. Managing professional Ethics	Presentation on professional Ethics and Code of conduct was made during the Awareness workshop conducted to OTP officials.
8. Partnership with Stakeholders.	The Office reported cases of Fraud and Corruption to SAPS & DPCI. One case of fraud was reported to SAPS for further handling.
9. Social Analysis, Research and Policy advocacy.	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 2015/2016 has been compiled.

¹The 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. 57 SMS members have submitted their financial disclosures.

3.5 Code of Conduct

There has not been a bridge 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. 18 SHE (Safety, health & environment) REPS were trained on 1st Aid Level 1 & 2 and fire fighting level 1 in March 2016. 18 SHE REPS were reappointed to form the SHERQ Committee. There 06 officials that incurred Injury on Duty, 3 in team building activities and the other 3 had a variety of injuries.

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.

Administration Portfolio Committee		
Date	Issues discussed and raised	Plans to address the issues raised
17/04/2015	4 th Quarter 2014/5& the 2015/16 APP were presented and the report discussions held.	None
30/04/2015	2015/16 APP discussed further and adopted by the Committee	None
11/09/2015	1 st 2015/16 reports were presented and adopted by the committee.	None
30/10/2015	2 nd 2015/16 reports were presented and adopted by the committee	None
Standing Committee on Quality of Life		
11/06/2015	1 st and 2nd Quarter 2014/15 report was presented and both reports were adopted by the committee. No issues were raised	None
27/03/2016	3 rd 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. The Office is still awaiting SCOPA responses to matters raised and responded to for 2012/13 and 2013/14.

3.9 PRIOR MODIFICATION TO AUDIT REPORTS

The prior year audit report was not modified.

3.10 INTERNAL CONTROL UNIT

The Office implemented the circular issued by Provincial Treasury in the 2014/15 fy and the unit was then created. Two positions were filled during the financial ear under review and the unit is functional. The Office has commenced with the process of employing the Director for the unit.

3.11 INTERNAL AUDIT AND AUDIT COMMITTEES

3.11.1 KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

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.

In addition, the AC has been reporting and making recommendations to the Accounting Officer of the Department of which the Audit Committee Reports to the Department as well as the Minutes are substantial to this effect. The AC has met at least five times during the financial year 2013/2014 to perform its roles and responsibilities as stipulated in its approved Terms of Reference. All the AC Members have participated in the Limpopo Public Sector Corporate Governance Workshop held January 2014 of which the Central AC Chairperson made a valuable presentation amongst other governance experts and dignitaries.

The following table stipulate the nature and activities of each AC meeting held:

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2015	Review of Fourth Quarterly Performance Review and Draft Annual Report 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
2.	June 2015	Approval of the Three Year Internal Audit Plan plus Annual Plan and Auditor General Audit Coverage Strategy	a. Three Year Internal Audit Plan plus 2013/2014 Annual Plan, b. Auditor General Audit Coverage Strategy.
3.	July 2015	Review of Draft Audit and Management Reports	a. Audited Financial Statements, b. Draft Management Report, and c. Draft Audit Report.
4.	January 2016	Review of Half Yearly (First & Second Quarter) Performance Review	a. All information under No. 1 despite point a & b
5.	March 2016	Approval of Auditor General Audit Coverage Strategy, Approval of 2014/2015 First Quarterly Internal Audit Plans and Review of Third Quarterly Performance Review	a. Auditor General Audit Coverage Strategy, b. First Quarterly Internal Audit Plans, and c. All information under No. 1 despite point a & b.

3.11.2 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.

3.12 AUDIT COMMITTEE REPORT



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 2016.

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	Effectiveness of Risk Management Process
2	Management performance assessment tool (MPAT)
3	In Year Monitoring

4	Leave management
5	Debt Management
6	Fleet management
7	Supply Chain Management
8	Review of Interim Financial Statements
9	Reliability and integrity of performance information Qtr. 1
10	Reliability and integrity of performance information Qtr. 3
11	Special programmes
12	Follow-up Audits (1 st , 2 nd , 3 rd & 4 th quarter)

In-Year Management and Monthly/Quarterly Report

The department has reported monthly and quarterly to the Treasury as is required by the PFMA. The department spent 98% of the allocated budget in the year under review.

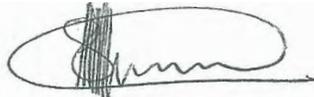
Evaluation of Annual Financial Statements

We have reviewed the annual financial statements prepared by the department at the meeting held on the 27th May 2016. The annual financial statements were recommended for audit.

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 with the exceptions of failure to fill vacant posts within 12 months.

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.



Mr TC Modipane
Chairperson of the Audit Committee
Office of the Premier
12 August 2016

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 556 of which 450 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 2015 to 31 March 2016

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	129 211	89 831	0	225	69.23	188
Lop: Institutional development	127 793	87 104	1592	158	68.22	183
Lop: Policy and Governance	83 673	65 485	0	77	78.38	138
Z=Total as on Financial Systems (BAS)	340 676	241 981	1592	460	71.10	509

TABLE 4.3.2 – Personnel costs by salary band for the period 1 April 2015 to 31 March 2016

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)	4 829	1.9	39	123 821
Skilled (Levels 3-5)	7 841	3.1	38	206 342
Highly skilled production (Levels 6-8)	44 613	17.4	126	354 071
Highly skilled supervision (Levels 9-12)	110 479	43	181	610 381
Senior management (Levels 13-16)	74 840	29.2	68	1 100 588
Contract (Levels 1-2)	1 294	0.5	21	61 619
Contract (Level 13 – 16)	2 514	1	2	1 257 000
Abnormal Appointment				
TOTAL	246 410	96	475	518 758

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 2015 to 31 March 2016

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	4 273	88.9	0	0	0	0	21	0.5
Lop: Policy and Governance	50 868	72	319	0.5	1870	2.9	1510	2.4
Lop: Administration	55 9	69.4	968	1.2	3236	4	3260	4
Lop: Institution Development	60 483	73	1299	1.6	1939	2.3	1948	2.4

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
Pr2 develop plan and support	3 849	88.9	0	0	0	0	21	0.5
Pro4 trans and transversal	0	0	0	0	0	0	0	0
Pro8 internal audit	0	0	0	0	0	0	0	0
Program 11 Provincial GITO	0	0	0	0	0	0	0	0
Program 9 ministerial support service	0	0	0	0	0	0	0	0
TOTAL	3 849	88.9	0	0	0	0	21	0.5

TABLE 4.3.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands for the period 1 April 2015 to 31 March 2016

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)	2633	61.3	14	0.3	373	8.7	615	14.3
Skilled (Levels 3-5)	4319	62.1	163	2.3	443	6.4	573	8.2
Highly skilled production(Levels 6-8)	28270	70.3	1284	3.2	1295	3.2	1744	4.3
Highly skilled supervision(Levels 9-12)	74850	72	1116	1.1	2380	2.3	2727	2.6
Senior management (Levels 13-16)	52610	72.6	0	0	2563	3.5	1092	1.5
Contract (Levels 1-2)	1186	97.9	11	0.9	0	0	0	0

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
Contract (Levels 9 – 12)	0	0	0	0	0	0	0	0
Contract (Level 13 – 16)	2305	97.6	0	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0	0	0	0
Total	166 173	71.8	2588		7054	3	6751	2.9

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 2015 to 31 March 2016

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administration	331	271	18%	0
Institutional Development	106	82	23%	0
Policy and Governance	119	97	18%	1
Total	556	450	19%	1

TABLE 4.4.2 – Employment and vacancies by salary bands for the period 1 April 2015 to 31 March 2016

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	48	43	10%	0
Skilled (Levels 3-5)	47	34	28%	0
Highly skilled supervision (Levels 6-8)	186	126	32%	0
Highly skilled supervision(Levels 9-12)	210	190	10%	0
Senior management(Levels 13-16)	65	57	12%	1
TOTAL	556	450	19%	1

4.4.3 – Employment and vacancies by critical occupation for the period 1 April 2015 to 31 March 2016

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
IT Personnel	17	13	76%	0
TOTAL	17	13	76%	0

The information in each case reflects the situation as at 31 March 2016. 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 2015 to 31 March 2016

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	0	0	0	0	0
Salary Level 16	1	0	0	1	100%
Salary level 15	4	3	75%	1	25%
Salary level 14	16	16	100%	0	0%
Salary level 13	44	38	86%	6	14%
Total	65	57	88%	8	12%

TABLE 4.5.2. SMS post information as on September 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	0	0	1	100%
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	37	86%	6	14%
Total	64	55	86%	9	14%

TABLE 4.5.3. Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016

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	0	0	1	100%
Salary Level 16	0	0	0	0	0
Salary level 15	4	3	75%	1	25%

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
Salary level 14	16	14	87.5%	0	12.5%
Salary level 13	44	38	86%	6	14%
Total	65	55	86%	8	14%

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 2015 to 31 March 2016

Reasons for vacancies not advertised within six months
Financial Constraints due to unfunded mandates and directives

Reasons for vacancies not filled within 6 months
Financial Constraints due to unfunded mandates and directives

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 2015 to 31 March 2016

Reasons for vacancies not advertised within 12 months
None

Reasons for vacancies not filled within 12 months
None.

Notes: : In terms of the Public Service Regulations Chapter 1, Part VII C. 1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant Executive Authority or 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 4.6.1) 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 2015 to 31 March 2016

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)	48	0	0	0	0	0	0
Skilled (Levels 3-5)	47	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	186	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	210	2	0,95	2	0	0	0
Senior Management Service Band A	44	1	2,27	1	0	0	0
Senior Management Service Band B	16	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	556	3	3,22	3	0	0	0

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 2015 to 31 March 2016

Beneficiaries	African	Asian	Coloured	White	Total
Female	3	0	0	0	3
Male	2	0	0	0	2

Beneficiaries	African	Asian	Coloured	White	Total
TOTAL	5	0	0	0	5
Employees with a disability					

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 2015 to 31 March 2016 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Legislators, senior officials & managers	None			
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2015/16			None	
Percentage of total employment			None	

TABLE 4.6.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2015 to 31 March 2016 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	4	0	0	0	4
TOTAL	5	0	0	0	5
Employees with a disability	None				

[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 2015/ 16	
---	--

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 2015 to 31 March 2016

Salary Band	Number of employees per band as on 1 April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	43	09	01	24%
Skilled (Levels 3-5)	34	05	08	39%
Highly skilled production(Levels 6-8)	126	04	07	9%
Highly skilled supervision(Levels 9-12)	190	23	11	18%
Senior Management Service Band A	38	03	01	11%
Senior Management Service Band B	16	04	01	32%
Senior Management Service Band C	03	00	02	67%
Senior Management Service Band D	00	00	01	100%
TOTAL	450	48	32	

TABLE 4.7.2 – Annual turnover rates by critical occupation for the period 1 April 2015 to 31 March 2016

Occupation:	Number of employees per occupation as on 1 April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
IT Personnel (PGITO)	3	2	0	
IT Personnel (DGITO)	10	1	2	19.4
TOTAL	13	3	2	

Table 4.7.3 – Reasons why staff left the department for the period 1 April 2015 to 31 March 2016

Termination Type	Number	% of total
Death	5	1.1
Resignation	8	2
Expiry of contract	1	0.1
Dismissal – operational changes	0	
Dismissal – misconduct	1	0.1
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	11	2
Transfers to other Public Service Departments	07	2

Termination Type	Number	% of total
Other	0	0
TOTAL	20	5%

Table 4.7.4 – Promotions by critical occupation for the period 1 April 2015 to 31 March 2016

Occupation	Employees as at 1 April 2015	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)	04	01	25	02	50%
IT Personnel(DGITO)	12	03	25	04	34%
TOTAL					

Table 4.7.5 – Promotions by salary band for the period 1 April 2015 to 31 March 2016

Salary Band	Employees 1 April 2015	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)	456	04	1%	0	0%
Skilled (Levels 3-5)	456	03	1%	0	0
Highly skilled production (Levels 6-8)	456	06	2%	0	0
Highly skilled supervision (Levels9-12)	456	03	2%	0	0
Senior management (Levels13-16)	456	04	1%	0	0
TOTAL	456	20	5%	0	0

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 2016

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	37	0	0	1	18	1	0	0	57
Professionals	82	0	1	0	70	1	3	2	159
Technicians and associate professionals	53	1	1	0	100	2	0	0	157
Clerks	15	0	0	0	19	0	0	0	34
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	17	0	0	0	26	0	0	0	43
Total	204	1	2	1	233	4	3	2	450
Employees with disabilities	11	0	0	0	0	0	0	0	11

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

2016

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	0	1	0	0	3
Senior Management	35	0	0	1	18	0	0	0	54
Professionally qualified and experienced specialists and mid-management	82	0	1	0	70	1	3	2	159
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	53	1	1	0	100	2	0	0	157
Semi-skilled and discretionary decision making	15	0	0	0	19	0	0	0	34

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making	17	0	0	0	26	0	0	0	43
Total	204	1	2	1	233	4	3	2	450

4.8.3 – Recruitment for the period 1 April 2015 to 31 March 2016

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	4	0	0	0	2	0	0	0	6
Professionally qualified and experienced specialists and mid-management	9	0	0	0	5	0	0	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	1	1	0	6	0	0	0	15
Semi-skilled and discretionary decision making	3	0	0	0	2	0	0	0	5
Unskilled and defined decision making	1	0	0	0	7	1	0	0	9
Contract (Senior Management), Permanent	0	0	0	0	0	0	0	0	0
TOTAL	24	1	1	0	22	1	0	0	49
Employees with disabilities	0	0	0	0	0	0	0	0	0

4.8.4 – Promotions for the period 1 April 2015 to 31 March 2016

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>	2	0	0	0	0	1	0	0	3
Senior Management	35	0	0	1	18	0	0	0	54
Professionally qualified and experienced specialists and mid-management	82	0	1	0	70	1	3	2	159
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	54	1	0	0	100	2	0	0	157
Semi-skilled and discretionary decision making	15	0	0	0	19	0	0	0	34
Unskilled and defined decision making	17	0	0	0	25	1	0	0	43

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Senior Management), Permanent	205	1	1	1	232	5	3	2	450
TOTAL	2	0	0	0	0	1	0	0	3
Employees with disabilities	35	0	0	1	18	0	0	0	54

4.8.5 – Terminations for the period 1 April 2015 to 31 March 2016

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	0	3
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	3	0	0	1	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	2	0	0	0	4
Semi-skilled and discretionary decision making	0	0	0	0	5	0	0	0	5
Unskilled and defined decision making	0	0	0	0	4	0	0	0	4
Contract (Top Management), Permanent	0	0	0	0	0	0	0	0	0
TOTAL	4	0	0	0	16	0	0	1	21
Employees with disabilities	0	0	0	0	0	0	0	0	0

4.8.6 – Disciplinary action for the period 1 April 2015 to 31 March 2016

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action									

4.8.7 – Skills development for the period 1 April 2015 to 31 March 2016

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	58		1	-	60		2	1	123
Professionals	4		1				2	1	8
Technicians and associate professionals	5		-		-				5
Clerks	16		-		39	2	1		58
Service and sales workers	-		-						-

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled agriculture and fishery workers	-		-						-
Craft and related trades workers	-		-						-
Plant and machine operators and assemblers	-		-						
Elementary occupations	7		-		23				30
TOTAL	90		2		123	2	5	2	224
Employees with disability	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 2015

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	-	-
Salary Level 16				
Salary level 15	4	4	4	100%
Salary level 14	13	13	13	100%
Salary level 13	37	37	37	100%
Total	55	55	54	99.2

4.9.2. Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2016

Reasons
The DG was on suspension

4.9.3. Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2016

Reasons
None

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 2015 to 31 March 2016

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	139	201	69	1378	9914
Female	197	241	82	1633	8289
Asian					
Male	1	2	50	26	26125
Female	2	3	66	24	12000
Coloured					
Male	0	1	0	0	0
Female	3	4	75	23	7666
White					
Male	0	1	0	0	0-
Female	2	2	100	33	16500
Employees with a disability	9	12	75	85	9444
Total	353				

TABLE 4.10.2. – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2015 to 31 March 2016

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)	28	32	87.5	64	2 286	0.02
Skilled (Levels 3-5)	42	39	107.7	135	3 214	0.05
Highly skilled production (Levels 6-8)	114	128	89.1	742	6 509	0.2
Highly skilled supervision (Levels 9-12)	144	178	80.9	1 628	11 306	0.63
Total	328					0.9

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					
TOTAL					

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	16	38	42.1	398	24 875	35 912
Band B	4	19	21.1	99	24 750	20 204
Band C	5	10	50	137	27 400	15 360
Band D	0	2	0	0	0	0
Total	25	69	36.2	634	25360	71476

4.11 Foreign workers

TABLE 4.11.1 – Foreign Workers for the period 1 April 2015 to 31 March 2016

Salary Band	1 April 2015		31 March 2016		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
Total	0	0	0	0	0	0

TABLE 4.11.2 – Foreign Worker by major occupation for the period 1 April 2015 to 31 March 2016

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
Total	0	0	0	0	0	0

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 2015 to 31 March 2016

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)	268	91.8	29	9.3	9	115
Skilled (Levels 3-5)	232	80.2	31	9.9	7	144
Highly skilled production (Levels 6-8)	764	81	94	30.1	8	935
Highly skilled supervision (Levels 9-12)	778	78.5	121	38.8	6	1723
Senior management (Levels 13-16)	194	82	36	11.5	5	741
TOTAL	2234	81.5	311	100	7	3659

TABLE 4.12.2. – Disability leave (temporary and permanent) for the period 1 April 2015 to 31 March 2016

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)	8	100	2	7.1	4	4
Skilled (Levels 3-5)	63	100	3	10.7	21	44
Highly skilled production (Levels 6-8)	104	100	8	28.6	13	144
Highly skilled supervision (Levels 9-12)	403	100	12	42.9	34	767

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)
Senior management (Levels 13-16)	13	100	3	10.7	4	54
Total	591	100	28	100	21	1013

TABLE 4.12.3 – Annual Leave for the period 1 April 2015 to 31 March 2016

Salary Bands	Total days taken	Number of Employees using Annual Leave	Average per employee
Lower skilled (Levels 1-2)	771	31	25
Skilled Levels 3-5)	1131	46	25
Highly skilled production (Levels 6-8)	3422	131	26
Highly skilled supervision(Levels 9-12)	4557	180	25
Senior management (Levels 13-16)	1720	70	25
Total	11558	491	24

TABLE 4.12.4 – Capped leave for the period 1 April 2015 to 31 March 2016

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 2015
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	1	1	1	82
Highly skilled supervision(Levels 9-12)	1	1	1	86
Senior management (Levels 13-16)	0	0	0	0
Total	2	2	1	84

TABLE 4.12.5 – Leave pay outs for the period 1 April 2015 to 31 March 2016

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 2015/16 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay outs on termination of service for 2015/16	3 120	27	115 556
Current leave pay out on termination of service for 2015/16	255	7	36 429
TOTAL	3375	34	99 265

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
N/A	

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.	X		Mr M P Ramavhoya has been appointed to implement provisions contained in Part VI E of the Public Service Regulations, 2001.
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.	X		3 employees have been designated to promote the Health and Wellbeing of employees. An amount of R23 700 was spent

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Key Elements implemented are as follows: <ul style="list-style-type: none"> • HIV Counselling and testing. • Condom distribution • Awareness sessions and workshops. • Commemoration of HAST calendar events. • Distribution of IEC materials. • Support to the infected and affected.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<ul style="list-style-type: none"> ➤ Ms E Moyaba ➤ Mr T Ramohale ➤ Ms L Mashaba ➤ Ms M Mashego ➤ Mr R Mongwe ➤ Ms M Ngwasheng ➤ Ms V Mfumadi ➤ Ms N Ramaila
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		HAST policy for 2015/2016 has been reviewed in July 2015 and it is in line with the Public Service Regulation, 2001 and the Provincial Strategic Plan for 2012-2016.

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.	X		<p>The following principles and guidelines are in place to promote a non-discriminatory workplace.</p> <ul style="list-style-type: none"> • Confidentiality. • Individualism: Employees are treated as unique and respected. • Employees are not forced to disclose their status. • HIV Counselling and Testing was conducted by GEMS on quarterly basis and the names of those tested are not disclosed. • HIV/AIDS and TB policy has been developed and reviewed as per need to ensure that it protects the rights of HIV positive employees. • The 2015/2016 HAST operational plan has been developed to ensure compliance with the Provincial Strategic Plan for 2012-2016 and the implementation thereof. • HAST calendar events (Candle light commemoration, World AIDS Day and Condom week) were commemorated in the Office in 2015/2016 as per the Department of Health calendar event.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		4 HCT screenings were conducted every quarter and 100 females and 52 males were reached.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Monthly, quarterly and Annual reports were submitted to Management and DPSA

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 2015 to 31 March 2016

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 2015 to 31 March 2016

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling		
Verbal warning		
Written warning		
Final written warning	1	11%
Suspended without pay		
Fine		
Demotion		
Dismissal		
Not guilty		
Case withdrawn		
3 months suspension without pay and final written warning		
Total	1	11%

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

Disciplinary hearings – 2015/16	
--	--

TABLE 4.14.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016

Type of misconduct	Number	% of total
Loss/theft of laptop from office		
Failure to comply with leave regulations		
Violation of ICT policy		
irregular awarding of a tender to renovate		
breach of security regulations		
Remunerative work outside employment		
Failure to submit annual performance agreements		
Non- authority of appointing an acting Officer		
Damage to government owned vehicle and transporting of unauthorized passengers		
Procurement of services without authorization		
Negligence		
Damage to government vehicle		
Displayed disrespect to others		
Theft of Tribal monies		
Negligently causes loss to state property		
Drunken driving	1	11%
Failure to comply with HR processes and supply chain regulations	1	11%
Failure to comply with supply chain regulations	7	78%
Misuse of state vehicle		
Total	9	100%

TABLE 4.14.4 – Grievances lodged for the period 1 April 2015 to 31 March 2016

	Number	% of Total
Number of grievances resolved	21	91%
Number of grievances not resolved	2	9%
Total number of grievances lodged	23	100%

TABLE 4.14.5 – Disputes lodged with Councils for the period 1 April 2015 to 31 March 2016

	Number	% of Total
Number of disputes upheld	1	20%
Number of disputes dismissed	3	60%
Total number of disputes lodged	5	80%

TABLE 4.14.6 – Strike actions for the period 1 April 2015 to 31 March 2016

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 2015 to 31 March 2016

Number of people suspended	
Number of people whose suspension exceeded 30 days	6
Average number of days suspended	190
Cost (R'000) of suspensions	2945290.02

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 2015 to 31 March 2016

Occupational Categories	Gender	Numbers	Training needs identified			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	63	0	63		63
	Male	59	0	59		59
Professionals	Female	3	0	3		3
	Male	5	0	5		5
Technicians and associate professionals	Female		0		0	0

Occupational Categories	Gender	Numbers	Training needs identified			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
	Male	5	0	5	0	5
Clerks	Female	42	0	42	0	42
	Male	16	0	16	0	16
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	7	0	0	0	0
	Male	23	0	0	0	0
Total		224	0	224	0	224

4.15.2 – Training provided 1 April 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	63	0	63	0	63
	Male	59	0	59	0	59
Professionals	Female	3	0	3	0	3
	Male	5	0	5	0	5
Technicians and associate	Female		0		0	

Occupational Categories	Gender	Number of	Training provided within the reporting period			
professionals	Male	5	0	5	0	5
Clerks	Female	42	0	42	0	42
	Male	16	0	16	0	16
Service and sales workers	Female	-	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	7	0	0	0	0
	Male	23	0	0	0	0
SUB TOTAL		224		224		224

4.16 INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 4.16.1 – Injury on duty, 1 April 2015 to 31 March 2016

Nature of injury on duty	Number	% of total
Required basic medical attention only	06	100%
Temporary Total Disablement	0	
Permanent Disablement	0	
Fatal	0	
Total	06	100%

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	7 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

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
Total number of projects			

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

4.18. Severance Packages

4.18.1 Granting of employee initiated severance packages for the period 1 April 2015 to 31 March 2016

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
TOTAL	0	0	0	0

PART E: REPORT ON THE FINANCIAL STATEMENTS

LIMPOPO: OFFICE OF THE PREMIER Appropriation Statement for the year ended 31 March 2016

Appropriation per programme									
	2015/16							2014/15	
	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
Voted funds and Direct charges									
Programme									
1. ADMINISTRATION	126 701	-	3 731	130 432	127 035	3 397	97.4%	129 273	125 381
2. INSTITUTIONAL DEVELOPMENT	133 476	-	(2 087)	131 389	127 791	3 598	97.3%	134 818	132 417
3. POLICY & GOVERNANCE	88 256	-	(1 644)	86 612	83 675	2 937	96.6%	82 298	80 982
Programme sub total	348 433	-	-	348 433	338 501	9 932	97.1%	346 389	338 780
Statutory Appropriation	2 173	-	-	2 173	2 173	-	100.0%	2 082	2 082
MEMBERS' REMUNERATION	2 173	-	-	2 173	2 173	-	100.0%	2 082	2 082
TOTAL	350 606	-	-	350 606	340 674	9 932	97.2%	348 471	340 862
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				562				349	
Actual amounts per Statement of Financial Performance (Total)				351 168				348 820	
Add:									
Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					340 674				340 862

**LIMPOPO: OFFICE OF THE PREMIER
Appropriation Statement
for the year ended 31 March 2016**

Appropriation per economic classification									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	340 910	(2 523)	(125)	338 262	329 842	8 420	97.5%	329 378	322 826
Compensation of employees	245 265	(2 951)	(100)	242 214	241 984	230	99.9%	235 737	234 577
Salaries and wages	216 447	(4 972)	(76)	211 399	211 262	137	99.9%	205 683	206 232
Social contributions	28 818	2 021	(24)	30 815	30 722	93	99.7%	30 054	28 345
Goods and services	95 645	428	(25)	96 048	87 858	8 190	91.5%	93 641	88 249
Advertising	6 474	418	-	6 892	6 889	3	100.0%	6 461	6 416
Minor assets	151	(44)	-	107	102	5	95.3%	191	131
Audit costs: External	5 290	(875)	-	4 415	4 127	288	93.5%	4 000	3 939
Bursaries: Employees	640	36	-	676	675	1	99.9%	395	395
Catering: Departmental activities	5 585	(1 370)	-	4 215	4 180	35	99.2%	4 706	4 338
Communication (G&S)	2 897	2 766	325	5 988	5 986	2	100.0%	5 909	5 861
Computer services	13 878	1 313	-	15 191	13 183	2 008	86.8%	11 995	11 924
Consultants: Business and advisory services	2 456	9	-	2 465	460	2 005	18.7%	957	947
Infrastructure and planning services	90	(57)	-	33	31	2	93.9%	213	-
Legal services	1 445	(468)	-	977	975	2	99.8%	1 933	1 493
Contractors	1 946	(561)	-	1 385	1 380	5	99.6%	2 409	2 296
Agency and support / outsourced services	350	34	-	384	383	1	99.7%	798	734
Entertainment	61	(6)	-	55	53	2	96.4%	83	66
Fleet services (including government motor transport)	2 758	18	-	2 776	2 775	1	100.0%	2 465	2 237
Inventory: Medicine	25	(25)	-	-	-	-	-	-	-
Medsas inventory interface	10	(10)	-	-	-	-	-	-	-
Consumable supplies	1 336	(43)	(18)	1 275	1 265	10	99.2%	1 490	1 308
Consumable: Stationery, printing and office supplies	4 258	(91)	-	4 167	4 163	4	99.9%	5 696	5 489
Operating leases	5 532	(129)	-	5 403	5 402	1	100.0%	7 041	6 383
Property payments	7 729	(619)	-	7 110	7 105	5	99.9%	8 811	8 509
Transport provided: Departmental activity	2 905	9	(64)	2 850	3 226	(376)	113.2%	3 838	3 615
Travel and subsistence	19 872	484	(264)	20 092	17 739	2 353	88.3%	17 200	15 728
Training and development	2 924	470	-	3 394	1 591	1 803	46.9%	1 175	1 115
Operating payments	1 112	(293)	-	819	815	4	99.5%	805	774
Venues and facilities	5 921	(538)	(4)	5 379	5 353	26	99.5%	5 070	4 551
Transfers and subsidies	6 971	2 802	(2 500)	7 273	7 170	103	98.6%	13 918	13 556
Provinces and municipalities	37	(17)	-	20	20	-	100.0%	603	595
Municipalities	37	(17)	-	20	20	-	100.0%	603	595
Municipal agencies and funds	37	(17)	-	20	20	-	100.0%	603	595
Departmental agencies and accounts	789	(9)	(763)	17	16	1	94.1%	688	680
Social security funds	-	-	-	-	-	-	-	5	3
Departmental agencies (non-business entities)	789	(9)	(763)	17	16	1	94.1%	683	677
Households	6 145	2 828	(1 737)	7 236	7 134	102	98.6%	12 627	12 281
Social benefits	-	2 963	268	3 231	3 208	23	99.3%	2 358	2 254
Other transfers to households	6 145	(135)	(2 005)	4 005	3 926	79	98.0%	10 269	10 027
Payments for capital assets	2 725	(279)	1 517	3 963	2 555	1 408	64.5%	4 680	3 989
Buildings and other fixed structures	-	-	-	-	-	-	-	417	405
Buildings	-	-	-	-	-	-	-	417	405
Machinery and equipment	2 725	(279)	1 517	3 963	2 555	1 408	64.5%	4 263	3 584
Transport equipment	615	-	-	615	614	1	99.8%	1 450	1 066
Other machinery and equipment	2 110	(279)	1 517	3 348	1 941	1 407	58.0%	2 813	2 518
Payment for financial assets	-	-	1 108	1 108	1 107	1	99.9%	495	491
	350 606	-	-	350 606	340 674	9 932	97.2%	348 471	340 862

LIMPOPO: OFFICE OF THE PREMIER
Appropriation Statement
for the year ended 31 March 2016

Programme 1: ADMINISTRATION	1	2	3	4	5	6	7	8	9
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>PREMIER SUPPORT</u>	13 373	454	306	14 133	12 974	1 159	91.8%	13 831	13 379
2. <u>EXECUTIVE COUNCIL SUPPORT</u>	7 389	327	2 000	9 716	7 895	1 821	81.3%	7 193	7 088
3. <u>DIRECTOR GENERAL</u>	19 446	(1 057)	(61)	18 328	18 284	44	99.8%	14 891	14 553
4. <u>FINANCIAL MANAGEMENT</u>	76 272	641	1 486	78 399	78 039	360	99.5%	82 390	79 865
5. <u>PROGRAMME SUPPORT ADMINISTRATION</u>	10 221	(365)	-	9 856	9 843	13	99.9%	10 968	10 496
	126 701	-	3 731	130 432	127 035	3 397	97.4%	129 273	125 381

LIMPOPO: OFFICE OF THE PREMIER
Appropriation Statement
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Economic classification										
Current payments	124 921	(1 774)	2 653	125 800	122 412	3 388	97.3%	123 704	120 285	
Compensation of employees	89 232	(1 964)	15	87 283	87 209	74	99.9%	84 228	83 614	
Salaries and wages	78 666	(3 449)	(54)	75 163	75 124	39	99.9%	73 088	72 690	
Social contributions	10 566	1 485	69	12 120	12 085	35	99.7%	11 140	10 924	
Goods and services	35 689	190	2 638	38 517	35 203	3 314	91.4%	39 476	36 671	
Advertising	39	-	-	39	39	-	100.0%	42	40	
Minor assets	57	28	-	85	82	3	96.5%	114	67	
Audit costs: External	5 290	(875)	-	4 415	4 127	288	93.5%	4 000	3 939	
Catering: Departmental activities	164	(28)	-	136	129	7	94.9%	431	79	
Communication (G&S)	2 417	2 201	325	4 943	4 941	2	100.0%	4 736	4 689	
Consultants: Business and advisory services	236	(10)	-	226	225	1	99.6%	186	185	
Infrastructure and planning services	42	(42)	-	-	-	-	-	213	-	
Contractors	60	(37)	-	23	22	1	95.7%	33	7	
Agency and support / outsourced services	350	34	-	384	383	1	99.7%	351	299	
Entertainment	61	(6)	-	55	53	2	96.4%	83	66	
Fleet services (including government motor transport)	2 758	18	-	2 776	2 775	1	100.0%	2 465	2 237	
Consumable supplies	918	(47)	-	871	864	7	99.2%	907	853	
Consumable: Stationery, printing and office supplies	2 817	30	-	2 847	2 844	3	99.9%	3 300	3 222	
Operating leases	5 532	(129)	-	5 403	5 402	1	100.0%	7 041	6 383	
Property payments	7 709	(599)	-	7 110	7 105	5	99.9%	8 811	8 509	
Transport provided: Departmental activity	-	-	-	-	384	(384)	-	-	-	
Travel and subsistence	5 831	(450)	313	5 694	4 126	1 568	72.5%	5 820	5 262	
Training and development	-	128	2 000	2 128	327	1 801	15.4%	-	-	
Operating payments	552	(74)	-	478	476	2	99.6%	467	464	
Venues and facilities	856	48	-	904	899	5	99.4%	476	370	
Transfers and subsidies	55	1 963	-	2 018	2 014	4	99.8%	1 951	1 894	
Provinces and municipalities	37	(17)	-	20	20	-	100.0%	603	595	
Municipalities	37	(17)	-	20	20	-	100.0%	603	595	
Municipal agencies and funds	37	(17)	-	20	20	-	100.0%	603	595	
Departmental agencies and accounts	18	(1)	-	17	16	1	94.1%	13	7	
Departmental agencies (non-business entities)	18	(1)	-	17	16	1	94.1%	13	7	
Households	-	1 981	-	1 981	1 978	3	99.8%	1 335	1 292	
Social benefits	-	1 981	-	1 981	1 978	3	99.8%	685	669	
Other transfers to households	-	-	-	-	-	-	-	650	623	
Payments for capital assets	1 725	(189)	(30)	1 506	1 502	4	99.7%	3 123	2 711	
Buildings and other fixed structures	-	-	-	-	-	-	-	417	405	
Buildings	-	-	-	-	-	-	-	417	405	
Machinery and equipment	1 725	(189)	(30)	1 506	1 502	4	99.7%	2 706	2 306	
Transport equipment	615	-	-	615	614	1	99.8%	1 450	1 066	
Other machinery and equipment	1 110	(189)	(30)	891	888	3	99.7%	1 256	1 240	
Payment for financial assets	-	-	1 108	1 108	1 107	1	99.9%	495	491	
	126 701	-	3 731	130 432	127 035	3 397	97.4%	129 273	125 381	

LIMPOPO: OFFICE OF THE PREMIER
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Programme 2: INSTITUTIONAL DEVELOPMENT	1	2	3	4	5	6	7	8	9
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>STRATEGIC HUMAN RESOURCE</u>	65 347	186	(3 594)	61 939	61 844	95	99.8%	64 915	64 275
2. <u>INFORMATION COMMUNICATION TECHNOLOGY</u>	25 409	256	1 502	27 167	23 717	3 450	87.3%	23 808	23 362
3. <u>LEGAL SERVICES</u>	15 047	(711)	26	14 362	14 349	13	99.9%	16 514	16 020
4. <u>COMMUNICATION SERVICES</u>	18 823	145	(11)	18 957	18 928	29	99.8%	19 470	19 005
5. <u>PROGRAMM SUPPORT INSTITUTIONAL DEVELOPMENT</u>	8 850	124	(10)	8 964	8 953	11	99.9%	10 111	9 755
	133 476	-	(2 087)	131 389	127 791	3 598	97.3%	134 818	132 417

LIMPOPO: OFFICE OF THE PREMIER
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Economic classification									
Current payments	125 710	(670)	(841)	124 199	122 016	2 183	98.2%	122 162	120 316
Compensation of employees	89 022	(978)	(867)	87 177	87 105	72	99.9%	86 409	86 162
Salaries and wages	79 090	(1 322)	(709)	77 059	77 012	47	99.9%	75 227	76 306
Social contributions	9 932	344	(158)	10 118	10 093	25	99.8%	11 182	9 856
Goods and services	36 688	308	26	37 022	34 911	2 111	94.3%	35 753	34 154
Advertising	6 435	413	-	6 848	6 846	2	100.0%	6 376	6 334
Minor assets	66	(44)	-	22	20	2	90.9%	71	60
Bursaries: Employees	640	36	-	676	675	1	99.9%	395	395
Catering: Departmental activities	1 439	(917)	-	522	513	9	98.3%	579	652
Communication (G&S)	480	565	-	1 045	1 045	-	100.0%	1 173	1 172
Computer services	13 539	1 313	-	14 852	12 845	2 007	86.5%	11 710	11 640
Consultants: Business and advisory services	128	31	-	159	158	1	99.4%	102	100
Infrastructure and planning services	15	(6)	-	9	9	-	100.0%	-	-
Legal services	1 445	(468)	-	977	975	2	99.8%	1 933	1 493
Contractors	689	(67)	-	622	619	3	99.5%	913	892
Inventory: Medicine	25	(25)	-	-	-	-	-	-	-
Medsas inventory interface	10	(10)	-	-	-	-	-	-	-
Consumable supplies	385	13	-	398	396	2	99.5%	455	453
Consumable: Stationery, printing and office supplies	1 422	(102)	-	1 320	1 319	1	99.9%	2 374	2 247
Property payments	20	(20)	-	-	-	-	-	-	-
Transport provided: Departmental activity	229	(15)	-	214	213	1	99.5%	326	281
Travel and subsistence	5 945	248	26	6 219	6 149	70	98.9%	6 041	5 463
Training and development	1 690	(424)	-	1 266	1 264	2	99.8%	1 175	1 115
Operating payments	486	(219)	-	267	266	1	99.6%	338	310
Venues and facilities	1 600	6	-	1 606	1 599	7	99.6%	1 792	1 547
Transfers and subsidies	6 766	760	(2 793)	4 733	4 722	11	99.8%	11 099	10 823
Departmental agencies and accounts	771	(8)	(763)	-	-	-	-	675	673
Social security funds	-	-	-	-	-	-	-	5	3
Departmental agencies (non-business entities)	771	(8)	(763)	-	-	-	-	670	670
Households	5 995	768	(2 030)	4 733	4 722	11	99.8%	10 424	10 150
Social benefits	-	973	-	973	964	9	99.1%	1 060	1 057
Other transfers to households	5 995	(205)	(2 030)	3 760	3 758	2	99.9%	9 364	9 093
Payments for capital assets	1 000	(90)	1 547	2 457	1 053	1 404	42.9%	1 557	1 278
Machinery and equipment	1 000	(90)	1 547	2 457	1 053	1 404	42.9%	1 557	1 278
Other machinery and equipment	1 000	(90)	1 547	2 457	1 053	1 404	42.9%	1 557	1 278
	133 476	-	(2 087)	131 389	127 791	3 598	97.3%	134 818	132 417

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Programme 3: POLICY & GOVERNANCE

	1	2	3	4	5	6	7	8	9
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>INTERGOVERNMENTAL RELATIONS</u>	14 478	286	(492)	14 272	13 522	750	94.7%	13 279	12 918
2. <u>PROVINCIAL POLICY MANAGEMENT</u>	44 239	158	(1 085)	43 312	41 192	2 120	95.1%	38 521	38 022
3. <u>PROGRAMM SURPORT POLICY & GOVERNANCE</u>	11 686	287	111	12 084	12 073	11	99.9%	12 312	12 266
4. <u>SPECIAL PROGRAMMES</u>	17 853	(731)	(178)	16 944	16 888	56	99.7%	18 186	17 776
	88 256	-	(1 644)	86 612	83 675	2 937	96.6%	82 298	80 982

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Economic classification									
Current payments	88 106	(79)	(1 937)	86 090	83 241	2 849	96.7%	81 430	80 143
Compensation of employees	64 838	(9)	752	65 581	65 497	84	99.9%	63 018	62 719
Salaries and wages	57 386	(201)	687	57 872	57 822	50	99.9%	55 586	55 439
Social contributions	7 452	192	65	7 709	7 675	34	99.6%	7 432	7 280
Goods and services	23 268	(70)	(2 689)	20 509	17 744	2 765	86.5%	18 412	17 424
Advertising	-	5	-	5	4	1	80.0%	43	42
Minor assets	28	(28)	-	-	-	-	-	6	4
Catering: Departmental activities	3 982	(425)	-	3 557	3 538	19	99.5%	3 696	3 607
Computer services	339	-	-	339	338	1	99.7%	285	284
Consultants: Business and advisory services	2 092	(12)	-	2 080	77	2 003	3.7%	669	662
Infrastructure and planning services	33	(9)	-	24	22	2	91.7%	-	-
Contractors	1 197	(457)	-	740	739	1	99.9%	1 463	1 397
Agency and support / outsourced services	-	-	-	-	-	-	-	447	435
Consumable supplies	33	(9)	(18)	6	5	1	83.3%	128	2
Consumable: Stationery, printing and office supplies	19	(19)	-	-	-	-	-	22	20
Transport provided: Departmental activity	2 676	24	(64)	2 636	2 629	7	99.7%	3 512	3 334
Travel and subsistence	8 096	686	(603)	8 179	7 464	715	91.3%	5 339	5 003
Training and development	1 234	766	(2 000)	-	-	-	-	-	-
Operating payments	74	-	-	74	73	1	98.6%	-	-
Venues and facilities	3 465	(592)	(4)	2 869	2 855	14	99.5%	2 802	2 634
Transfers and subsidies	150	79	293	522	434	88	83.1%	868	839
Households	150	79	293	522	434	88	83.1%	868	839
Social benefits	-	9	268	277	266	11	96.0%	613	528
Other transfers to households	150	70	25	245	168	77	68.6%	255	311
	88 256	-	(1 644)	86 612	83 675	2 937	96.6%	82 298	80 982

LIMPOPO: OFFICE OF THE PREMIER
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Direct charges	1	2	3	4	5	6	7	8	9
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MEMBERS' REMUNERATION	2 173	-	-	2 173	2 173	-	1	2 082	2 082
	2 173	-	-	2 173	2 173	-	100.0%	2 082	2 082
Economic classification									
Current payments	2 173	-	-	2 173	2 173	-	100.0%	2 082	2 082
Compensation of employees	2 173	-	-	2 173	2 173	-	100.0%	2 082	2 082
Salaries and wages	1 305	-	-	1 305	1 304	1	99.9%	1 782	1 797
Social contributions	868	-	-	868	869	(1)	100.1%	300	285
	2 173	-	-	2 173	2 173	-	100.0%	2 082	2 082

LIMPOPO: OFFICE OF THE PREMIER
Notes to the Appropriation Statement

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

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

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

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

3 Detail on payments for financial assets

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

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

4.1 Per programme:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
ADMINISTRATION	132 605	129 208	3 397	3%
INSTITUTIONAL DEVELOPMENT	131 389	127 791	3 598	3%
POLICY AND GOVERNANCE	86 612	83 675	2 937	3%

The under spending is mainly attributed to projects which received funding during the adjustment budget. The project will be implemented in the 2016/17 FY

INSTITUTIONAL DEVELOPMENT

131 389 127 791 3 598 3%

The under spending is mainly attributed to projects which received funding during the adjustment budget. The project will be implemented in the 2016/17 FY

POLICY AND GOVERNANCE

86 612 83 675 2 937 3%

The under spending is mainly attributed to projects which received funding during the adjustment budget. The project will be implemented in the 2016/17 FY

(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.)

LIMPOPO: OFFICE OF THE PREMIER Notes to the Appropriation Statement

4.2 Per economic classification:

Current expenditure

Compensation of employees

Goods and services

Transfers and subsidies

Provinces and municipalities

Departmental agencies and accounts

Households

Payments for capital assets

Machinery and equipment

Payments for financial assets

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
242 214	241 984	230	0%
96 048	87 858	8 190	9%
20	20	-	0%
17	16	1	6%
7 236	7 134	102	1%
3 963	2 555	1 408	36%
1 108	1 107	1	0%

The under spending is mainly attributed to projects which received funding during the adjustment budget. The project will be implemented in the 2016/17 FY

LIMPOPO: OFFICE OF THE PREMIER

Statement of Financial Performance

	<i>Note</i>	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	<u>1</u>	348 433	346 389
Statutory appropriation	<u>2</u>	2 173	2 082
Departmental revenue	<u>3</u>	562	349
TOTAL REVENUE		351 168	348 820
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	241 980	234 577
Goods and services	<u>5</u>	87 890	88 249
Total current expenditure		329 870	322 826
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	7 169	13 556
Total transfers and subsidies		7 169	13 556
Expenditure for capital assets			
Tangible assets	<u>8</u>	2 528	3 989
Total expenditure for capital assets		2 528	3 989
Payments for financial assets	<u>6</u>	1 107	491
TOTAL EXPENDITURE		340 674	340 862
SURPLUS/(DEFICIT) FOR THE YEAR		10 494	7 958
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		9 932	7 609
Annual appropriation		9 932	7 609
Departmental revenue and NRF Receipts	<u>12</u>	562	349
SURPLUS/(DEFICIT) FOR THE YEAR		10 494	7 958

LIMPOPO: OFFICE OF THE PREMIER

Statement of Financial Position

	<i>Note</i>	2015/16 R'000	2014/15 R'000
ASSETS			
Current Assets			
		11 544	8 272
Cash an cash equivalents	<u>9</u>	10 946	7 535
Receivables	<u>10</u>	598	737
TOTAL ASSETS		11 544	8 272
LIABILITIES			
Current Liabilities			
		11 383	8 069
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	9 932	7 609
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	633	436
Payables	<u>13</u>	818	24
TOTAL LIABILITIES		11 383	8 069
NET ASSETS		161	203
Represented by:			
Recoverable revenue		161	203
TOTAL		161	203

LIMPOPO: OFFICE OF THE PREMIER

Statement of Changes in Net Assets

NET ASSETS	<i>Note</i>	2015/16 R'000	2014/15 R'000
Recoverable revenue			
Opening balance		203	585
Transfers		(42)	(382)
Irrecoverable amounts written off	<u>6.1</u>	-1 107	-334
Debts recovered (included in departmental receipts)		-352	-363
Debts raised		1 417	315
Closing balance		161	203
TOTAL		161	203

LIMPOPO: OFFICE OF THE PREMIER

Cash Flow Statement

	<i>Note</i>	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		352 375	349 484
Annual appropriated funds received	<u>1.1</u>	348 433	346 389
Statutory appropriated funds received	<u>2</u>	2 173	2 082
Departmental revenue received	<u>3</u>	1 767	788
Interest received	<u>3.3</u>	2	225
Net (increase)/ decrease in working capital		933	180
Surrendered to Revenue Fund		(9 246)	(3 036)
Current payments		(329 870)	(322 826)
Payments for financial assets		(1 107)	(491)
Transfers and subsidies paid		(7 169)	(13 556)
Net cash flow available from operating activities	<u>14</u>	<u>5 916</u>	<u>9 755</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(2 528)	(3 989)
Proceeds from sale of capital assets	<u>3.3</u>	65	56
Net cash flows from investing activities		<u>(2 463)</u>	<u>(3 933)</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(42)	(382)
Net cash flows from financing activities		<u>(42)</u>	<u>(382)</u>
Net increase/ (decrease) in cash and cash equivalents		3 411	5 440
Cash and cash equivalents at beginning of period		7 535	2 095
Cash and cash equivalents at end of period	<u>15</u>	<u>10 946</u>	<u>7 535</u>

Financial Statement Presentation par .03

Summary of significant accounting policies

[Concepts and Principles, Financial Statement Presentation]

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	<p>Basis of preparation <i>[Financial Statement Presentation]</i></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern <i>[Financial Statement Presentation]</i></p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency <i>[Financial Statement Presentation]</i></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding <i>[Financial Statement Presentation]</i></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation <i>[Cash Flow Statement, Expenditure, Revenue]</i></p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>

6.1	<p>Prior period comparative information <i>[Financial Statement Presentation]</i></p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget <i>[Appropriation Statement]</i></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>
7.1	<p>Appropriated funds <i>[Revenue, General Departmental Assets and Liabilities]</i></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue <i>[Revenue, General Departmental Assets and Liabilities]</i></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue <i>[General Departmental Assets and Liabilities]</i></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and

	<ul style="list-style-type: none"> the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p><i>[Expenditure]</i></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p><i>[Expenditure]</i></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p><i>[Expenditure]</i></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accrued expenditure payable</p> <p><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 or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	Leases
8.4.1	Operating leases

	<p><i>[Leases]</i></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p><i>[Leases]</i></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	<p>Aid assistance received</p> <p><i>[Revenue, General Departmental Assets and Liabilities]</i></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p><i>[Expenditure, General Departmental Assets and Liabilities]</i></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>

10	<p>Cash and cash equivalents <i>[General Departmental Assets and Liabilities, Cash Flow Statement]</i></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances <i>[General Departmental Assets and Liabilities]</i></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><Indicate when prepayments are expensed and under what circumstances.></p>
12	<p>Loans and receivables <i>[General Departmental Assets and Liabilities]</i></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments <i>[General Departmental Assets and Liabilities]</i></p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere) <i>[General Departmental Assets and Liabilities]</i></p>

	<p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p><i>[General Departmental Assets and Liabilities]</i></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p><i>[General Departmental Assets and Liabilities]</i></p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p><i>[Capital Assets]</i></p> <p>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.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, 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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <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 immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
16.2	<p>Movable capital assets</p>

	<p>[Capital Assets]</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. <i>[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</i></p> <p>Subsequent expenditure that is of a capital nature 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>
16.3	<p>Intangible assets</p> <p>[Capital Assets]</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure 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.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>[Provisions and Contingents]</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.
17.2	<p>Contingent liabilities <i>[Provisions and Contingents]</i></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets <i>[Provisions and Contingents]</i></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Commitments <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>
18	<p>Unauthorised expenditure <i>[General Departmental Assets and Liabilities]</i></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • Transferred to receivables for recovery.

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

22	<p>Events after the reporting date <i>[Events after the Reporting Date]</i></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements <i>[Accounting by Principals and Agents]</i></p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements <i>[Preface to the Modified Cash Standard]</i></p> <p>[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.]</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current 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>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions <i>[Related Party Disclosures]</i></p>

	<p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p>Inventories (Effective from 1 April 2017)</p> <p><i>[Inventories]</i></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 current replacement value.</p>
29	<p>Public-Private Partnerships</p> <p><i>[Financial Statement Presentation]</i></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>

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1		2015/16			2014/15	
1.1 Annual Appropriation		Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
Programmes						
ADMINISTRATION		126 701	126 701	-	129 273	129 273
INSTITUTIONAL DEVELOPMENT		133 476	133 476	-	134 818	134 818
POLICY & GOVERNANCE		88 256	88 256	-	82 298	82 298
Total		348 433	348 433	-	346 389	346 389

2		2015/16 R'000	2014/15 R'000
Statutory Appropriation			
MEMBERS' REMUNERATION		2 173	2 082
		2 173	2 082
Actual Statutory Appropriation received		2 173	2 082

3		Note	2015/16 R'000	2014/15 R'000
Departmental Revenue				
Sales of goods and services other than capital assets		<u>3.1</u>	323	320
Interest, dividends and rent on land		<u>3.2</u>	2	225
Sales of capital assets		<u>3.3</u>	65	56
Transactions in financial assets and liabilities		<u>3.4</u>	1 444	468
Total revenue collected			1 834	1 069
Less: Own revenue included in appropriation		<u>12</u>	1 272	720
Departmental revenue collected			562	349

3.1		Note	2015/16 R'000	2014/15 R'000
Sales of goods and services other than capital assets		<u>3</u>	323	320
Sales of goods and services produced by the department				
Sales by market establishment			130	138
Other sales			193	182
Total			323	320

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		2015/16 R'000	2014/15 R'000
3.2 Interest, dividends and rent on land	<i>Note</i>		
Interest	<u>3</u>	2	225
Total		<u>2</u>	<u>225</u>
3.3 Sales of capital assets	<i>Note</i>		
Tangible assets	<u>3</u>	65	56
Machinery and equipment	39	65	56
Total		<u>65</u>	<u>56</u>
3.4 Transactions in financial assets and liabilities	<i>Note</i>		
Other Receipts including Recoverable Revenue	<u>3</u>	1 444	468
Total		<u>1 444</u>	<u>468</u>
4 Compensation of Employees	<i>Note</i>		
4.1 Salaries and wages			
Basic salary		164 419	161 584
Performance award		3 147	4 395
Service Based		3 166	342
Compensative/circumstantial		2 448	3 008
Other non-pensionable allowances		38 949	36 905
Total		<u>212 129</u>	<u>206 234</u>
4.2 Social Contributions	<i>Note</i>		
Employer contributions			
Pension		21 293	20 901
Medical		8 527	7 412
Bargaining council		31	30
Total		<u>29 851</u>	<u>28 343</u>
Total compensation of employees		<u>241 980</u>	<u>234 577</u>
Average number of employees		<u>450</u>	<u>445</u>

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
5 Goods and services			
Advertising		6 889	6 416
Minor assets	<u>5.1</u>	102	131
Bursaries (employees)		675	395
Catering		4 184	4 338
Communication		6 014	5 860
Computer services	<u>5.2</u>	13 185	11 924
Consultants: Business and advisory services		460	947
Legal services		975	1 502
Contractors		1 411	2 732
Agency and support / outsourced services		383	343
Entertainment		53	71
Audit cost – external	<u>5.3</u>	4 128	3 939
Fleet services		2 776	2 231
Consumables	<u>5.4</u>	5 426	6 796
Operating leases		5 402	6 384
Property payments	<u>5.5</u>	7 104	8 467
Transport provided as part of the departmental activities		2 842	3 430
Travel and subsistence	<u>5.6</u>	18 121	15 904
Venues and facilities		5 354	4 551
Training and development		1 592	1 115
Other operating expenditure	<u>5.7</u>	814	773
Total		87 890	88 249
		2015/16 R'000	2014/15 R'000
5.1 Minor assets	<u>5</u>		
Tangible assets		102	131
Machinery and equipment		102	131
Total		102	131
		2015/16 R'000	2014/15 R'000
5.2 Computer services	<u>5</u>		
SITA computer services		11 878	8 209
External computer service providers		1 307	3 715
Total		13 185	11 924
		2015/16 R'000	2014/15 R'000
5.3 Audit cost – external	<u>5</u>		
Regularity audits		3 915	3 939
Investigations		213	-
Total		4 128	3 939
		2015/16 R'000	2014/15 R'000
5.4 Consumables	<u>5</u>		
Consumable supplies		1 268	1 356
Uniform and clothing		111	192
Household supplies		319	169
Building material and supplies		5	-
Communication accessories		2	-
IT consumables		305	56
Other consumables		526	939
Stationery, printing and office supplies		4 158	5 440
Total		5 426	6 796

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		2015/16 R'000	2014/15 R'000
5.5	Property payments		
	Municipal services	3 322	3 637
	Other	3 782	4 830
	Total	7 104	8 467
5.6	Travel and subsistence		
	Local	16 309	14 491
	Foreign	1 812	1 413
	Total	18 121	15 904
5.7	Other operating expenditure		
	Professional bodies, membership and subscription fees	50	111
	Resettlement costs	105	80
	Other	659	582
	Total	814	773
6	Payments for financial assets		
	Debts written off	1 107	491
	Total	1 107	491
6.1	Debts written off		
	Nature of debts written off		
	Debts written off	1 107	334
	Total	1 107	334
	Other debt written off		157
	Total	-	157
	Total debt written off	1 107	491

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
7 Transfers and Subsidies			
Provinces and municipalities	29	20	596
Departmental agencies and accounts	ANNEXURE 1B	15	680
Households	ANNEXURE 1G	7 133	12 281
Total		7 168	13 557
	<i>Note</i>	2015/16 R'000	2014/15 R'000
8 Expenditure for capital assets			
Tangible assets		2 528	3 989
Buildings and other fixed structures	28	-	405
Machinery and equipment	26	2 528	3 584
Total		2 528	3 989
8.1 Analysis of funds utilised to acquire capital assets - 2015/16			
	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	2 528	-	2 528
Machinery and equipment	2 528	-	2 528
Total	2 528	-	2 528
8.2 Analysis of funds utilised to acquire capital assets - 2014/15			
	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	3 989	-	3 989
Buildings and other fixed structures	405	-	405
Machinery and equipment	3 584	-	3 584
Total	3 989	-	3 989
8.3 Finance lease expenditure included in Expenditure for capital assets		2015/16	2014/15
Tangible assets		R'000	R'000
Machinery and equipment		538	532
Total		538	532

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		<i>Note</i>	2015/16 R'000	2014/15 R'000				
9	Cash and Cash Equivalents							
	Consolidated Paymaster General Account		10 946	7 535				
	Total		10 946	7 535				
		<i>Note</i>	2015/16 R'000	2014/15 R'000				
			Current R'000	2015/16 Non-current R'000	Total R'000	Current R'000	2014/15 Non-current R'000	Total R'000
10	Receivables							
	Claims recoverable	10.1	52	-	52	255	-	255
	Trade receivables	10.2	98	-	98	1	-	1
	Staff debt	10.3	267	-	267	257	-	257
	Other debtors	10.4	181	-	181	224	-	224
	Total		598	-	598	737	-	737
		<i>Note</i>	2015/16 R'000	2014/15 R'000				
10.1	Claims recoverable	10						
	Provincial departments		52	255				
	Total		52	255				
		<i>Note</i>	2015/16 R'000	2014/15 R'000				
10.2	Trade receivables	10						
	(Group major categories, but list material items)							
	Provincial departments		98	1				
	Total		98	1				
		<i>Note</i>	2015/16 R'000	2014/15 R'000				
10.3	Staff debt	10						
	(Group major categories, but list material items)							
	staff debts		267	257				
	Total		267	257				
		<i>Note</i>	2015/16 R'000	2014/15 R'000				
10.4	Other debtors	10						
	(Group major categories, but list material items)							
	Other debts		181	224				
	Total		181	224				
		<i>Note</i>	2015/16 R'000	2014/15 R'000				
11	Voted Funds to be Surrendered to the Revenue Fund							
	Opening balance		7 609	2 313				
	As restated		7 609	2 313				
	Transfer from statement of financial performance (as restated)		9 932	7 609				
	Paid during the year		(7 609)	(2 313)				
	Closing balance		9 932	7 609				

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	<i>Note</i>	2015/16 R'000	2014/15 R'000
12 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		436	90
As restated		436	90
Transfer from Statement of Financial Performance (as restated)		562	349
Own revenue included in appropriation		1 272	720
Paid during the year		(1 637)	(723)
Closing balance		633	436
		2015/16 R'000	2014/15 R'000
13 Payables - current			
Clearing accounts	13.1	818	24
Total		818	24
		2015/16 R'000	2014/15 R'000
13.1 Clearing accounts	13		
(Identify major categories, but list material amounts)			
SAL:INCOME TAX:CL		489	19
SAL:PENSION FUND:CL		301	1
DISALLOWANCE MISSELLANEOUS		28	4
Total		818	24
		2015/16 R'000	2014/15 R'000
14 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		10 494	7 958
Add back non cash/cash movements not deemed operating activities		(4 578)	1 797
(Increase)/decrease in receivables – current		139	294
Increase/(decrease) in payables – current		794	(114)
Proceeds from sale of capital assets		(65)	(56)
Expenditure on capital assets		2 528	3 989
Surrenders to Revenue Fund		(9 246)	(3 036)
Own revenue included in appropriation		1 272	720
Net cash flow generated by operating activities		5 916	9 755
		2015/16 R'000	2014/15 R'000
15 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		10 946	7 535
Total		10 946	7 535

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		<i>Note</i>	2015/16 R'000	2014/15 R'000
16	Contingent liabilities and contingent assets			
16.1	Contingent liabilities			
	Liable to	Nature		
	Housing loan guarantees	Employees	570	384
	Claims against the department	<u>Annex 2A</u>	118	276
	Total	<u>Annex 2B</u>	<u>688</u>	<u>660</u>
	Contingent assets			
	Nature of contingent asset	<i>Note</i>	2015/16 R'000	2014/15 R'000
	Loss of Assets of the department		19	-
	Remuneration outside of employment		1 930	1 930
	Motor Car Accident		830	430
	Bursary Loan			9
	Damage to Property		19	19
	Erraneous Deductions		9	-
	Cover coting			424
	Breach of Contract		40	40
	Allegations of services rendered			419
	Irregular appointment			468
	Total		<u>2 847</u>	<u>3 739</u>
17	Commitments			
	Current expenditure			
	Approved and contracted		31 432	27 880
	Approved but not yet contracted			950
	Total Commitments		<u>31 432</u>	<u>28 830</u>
18	Accruals and payables not recognised			
18.1	Accruals			
	Listed by economic classification			
		30 days	30+ days	Total
	Goods and services	3 290		3 290
	Transfers and subsidies	1 343		1 343
	Capital assets	931		931
	Other			-
	Total	<u>5 564</u>	<u>-</u>	<u>5 564</u>
	Listed by programme level			
	Administrative Support			2 656
	Institutional Support			2 273
	Policy and Governance			635
	Total			<u>5 564</u>
				<u>4 281</u>

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Included in the above totals are the following:

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Confirmed balances with departments	Annex 4	9	271
Total		9	271

	<i>Note</i>	2015/16 R'000	2014/15 R'000
19 Employee benefits			
Leave entitlement		11 365	11 037
Service bonus (Thirteenth cheque)		6 407	6 083
Performance awards		4 073	3 854
Capped leave commitments		21 830	22 928
Other		1 223	-
Total		44 898	43 902

Included in leave entitlement is a negative amount of R89,540.24.

Included in the 2014/15 Leave entitlement amount is a Negative leave amount of R58,250.20.

Excluded in the 2014/15 Leave entitlement are leave lodged after 31 March 2014 but taken during 2013/14 financial year R153,875.69.

20 Lease commitments

20.1 Operating leases expenditure

2015/16	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year			2 739		2 739
Later than 1 year and not later than 5 years			1 102		1 102
Total lease commitments	-	-	3 841	-	3 841

2014/15	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	865	-	865
Total lease commitments	-	-	865	-	865

20.2 Finance leases expenditure **

2015/16	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year				600	600
Later than 1 year and not later than 5 years				85	85
Total lease commitments	-	-	-	685	685

2014/15	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	575	575
Later than 1 year and not later than 5 years	-	-	-	496	496
Total lease commitments	-	-	-	1 071	1 071

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Notes to the Annual Financial Statements

	<i>Note</i>	2015/16 R'000	2014/15 R'000
21 Irregular expenditure			
21.1 Reconciliation of irregular expenditure			
Opening balance		1 862	1 862
As restated		1 862	1 862
Add: Irregular expenditure - relating to current year		3 931	-
Irregular expenditure awaiting condonation		5 793	1 862
Analysis of awaiting condonation per age classification			
Current year		3 931	-
Prior years		1 862	1 862
Total		5 793	1 862
21.2 Details of irregular expenditure - current year		2015/16	
Incident	Disciplinary steps taken/criminal proceedings	R'000	
Accelerated pay progression		3709	
Procurement of trophies		222	
Total		3 931	
21.3 Details of irregular expenditure under investigation (not included in the main note)		2015/16	
Incident		R'000	
Building of Cultural Village		1 293	
Accommodation		320	
RWOPS		226	
Declaration		23	
Accelerated Pay Progression		3 709	
Procurement of trophies		222	
Total		5 793	
22 Fruitless and wasteful expenditure		2015/16	2014/15
22.1 Reconciliation of fruitless and wasteful expenditure		R'000	R'000
Opening balance		-	6
As restated		-	6
Less: Amounts resolved		-	(6)
Closing balance		-	-
23 Related party transactions	<i>Note</i>	2015/16	2014/15
Revenue received		R'000	R'000
In kind goods and services provided/received			
<i>List in kind goods and services between department and related party</i>			
LIMPOPO TREASURY: Provide Internal Audit and oversight through Audit committee		1 409	
Total		1 409	
List related party relationships			
PUBLIC WORKS: Provide office accommodation services for the office			
SOUTH AFRICAN POLICE SERVICES: Provide security services to the premier			

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Notes to the Annual Financial Statements

	<i>No. of Individuals</i>	2015/16 R'000	2014/15 R'000
24 Key management personnel			
Political office bearers (provide detail below)	1	2 173	2 082
Officials:			-
Level 15 to 16	19	13 812	10 305
Level 14 (incl CFO if at a lower level)	18	16 090	18 162
Family members of key management personnel	3	1 449	1 211
Total		33 524	31 760

	<i>Note</i>	2015/16 R'000	2014/15 R'000
25 Provisions			
Debtors		-	11
Total		-	11

25.1 Reconciliation of movement in provisions - 2015/16

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	11	-	-	-	11
Settlement of provision	(11)	-	-	-	(11)
Closing balance	-	-	-	-	-

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)
Closing balance	11	-	-	-	11

26 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	43 054	-	1 785	1 184	43 655
Transport assets	8 385	-	614	-	8 999
Computer equipment	23 252	-	769	1 018	23 003
Furniture and office equipment	10 012	-	174	166	10 020
Other machinery and equipment	1 405	-	228	-	1 633
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	43 054	-	1 785	1 184	43 655

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

27 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
MACHINERY AND EQUIPMENT	2 528	-	(743)	-	1 785
Transport assets	614				614
Computer equipment	769				769
Furniture and office equipment	174				174
Other machinery and equipment	971		(743)		228
ASSETS	2 528	-	(743)	-	1 785

Disposals

28 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	1 131	53	1 184	65
Computer equipment	965	53	1 018	60
Furniture and office equipment	166		166	5
ASSETS	1 131	53	1 184	65

29 Movement for 2014/15

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	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
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	40 756	-	3 052	754	43 054

29.1 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	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	-	-	-	10 632	-	10 632
Value adjustments				32		32
Additions				101		101
Disposals				391		391
TOTAL MINOR ASSETS	-	-	-	10 374	-	10 374

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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
Prior period error	-	-	-	-	-	-
Additions	-	-	-	131	-	131
Disposals	-	-	-	240	-	240
TOTAL MINOR ASSETS	-	-	-	10 632	-	10 632

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	5 757	-	5 757
ASSETS	-	-	-	5 757	-	5 757

29.1.1 Prior period error

Note

**2014/15
R'000**

Relating to 2014/15
Revaluation of minor assets (library material) initially valued at R1 to a fair
market price was previously adjusted with an error amount of R1,097
instead of R1,125
Total

30
30
30

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
WRITTEN OFF	-	-	-	114	-	114

30 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1 239	-	-	-	1 239
TOTAL INTANGIBLE CAPITAL ASSETS	1 239	-	-	-	1 239

Movement for 2014/15

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	1 239	-	-	-	1 239
TOTAL INTANGIBLE CAPITAL ASSETS	1 239	-	-	-	1 239

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

S42 Immovable assets

30.2 Assets subjected to transfer in terms of S42 of the PFMA - 2015/16

BUILDINGS AND OTHER FIXED STRUCTURES

Other fixed structures

TOTAL

No of Assets	Value of Assets R'000
1	3 871
1	3 871
1	3 871
1	3 871

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

BUILDINGS AND OTHER FIXED STRUCTURES

Other fixed structures

TOTAL

No of Assets	Value of Assets R'000
1	3 306
1	3 306
1	3 306
1	3 306

Included in the 2015/16 financial year balance are adjustments made in respect of the 2013/14 financial year amounting to R360 000

LIMPOPO: OFFICE OF THE PREMIER

Notes to the Annual Financial Statements

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	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	20			20	20		
	20	-	-	20	20	-	-

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Annexures to the Annual Financial Statements

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	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)	17			17	15	88%	7
SETA				-			670
Compensation Commission				-			3
Total	<u>17</u>	<u>-</u>	<u>-</u>	<u>17</u>	<u>15</u>		<u>680</u>

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Annexures to the Annual Financial Statements

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	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
Transfers							
Leave Gratuity	3 231			3 231	3 208	99%	3 336
Bursaries Non- Employees	3 691			3 691	3 689	100%	8 945
Donations	314			314	236	75%	
	7 236	-	-	7 236	7 133		12 281
Total	7 236	-	-	7 236	7 133		12 281

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Annexures to the Annual Financial Statements

ANNEXURE 1C

AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2015/16 R'000	2014/15 R'000
Made in kind		
Funeral of Mr Diale		314
Funeral of MEC Chabane		309
Premiers Excellence Awards	42	148
International Older Persons Centenarian Day		51
National Childrens Day		160
Memorial for Nigerian Church tragedy		53
Nelson Mandela Day	26	45
International Disability Day	74	
Funeral for Shikoane	94	
TOTAL	236	1 080

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Annexures to the Annual Financial Statements

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2015	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2016	Realised losses not recoverabl e i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
	Standard Bank						-		
	VBS Mutual Bank		77		6		71		
	NP Development Corporation		307	223	31		499		
	Subtotal	-	384	223	37	-	570	-	-
	Total	-	384	223	37	-	570	-	-

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Annexures to the Annual Financial Statements

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

NATURE OF LIABILITY	Opening balance 1 April 2015	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2016
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Service Rendered	276		158		118
Subtotal	276	-	158	-	118
TOTAL	276	-	158	-	118

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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	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	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
DEPARTMENTS								
Department Of Education Limpopo	52			90	52	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		
	52	205	-	1 430	52	1 635		-
Total	52	205	-	1 430	52	1 635		



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