



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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OFFICE OF  
**THE PREMIER**

**VOTE NO. 01**  
**ANNUAL REPORT**  
**2016/2017 FINANCIAL YEAR**

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## PART A: GENERAL INFORMATION

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### 1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AIDS</b>	Acquired Immune Deficiency Syndrome	<b>ECM</b>	Enterprise Content Management
<b>AG</b>	Auditor-General	<b>EE</b>	Employment Equity
<b>APP</b>	Annual Performance Plan	<b>EHWP</b>	Employee Health and Wellness Programme
<b>AET</b>	Adult Education and Training	<b>EXCO</b>	Executive Council
<b>CGICTPF</b>	Corporate Governance of ICT Policy Framework	<b>FY</b>	Financial Year
<b>COGHSTA</b>	Cooperative Governance, Human Settlements and Traditional Affairs	<b>GIS</b>	Geographic Information System
<b>DPSA</b>	Department of Public Service and Administration	<b>GITO</b>	Government Information Technology Officer
<b>DARD</b>	Department of Agriculture and Rural Development	<b>HoD</b>	Head of Department
<b>DoE</b>	Department of Education	<b>HIV</b>	Human Immunodeficiency Virus
<b>DoT</b>	Department of Transport	<b>HR</b>	Human Resource
<b>DPWR&amp;I</b>	Department of Public Works, Roads and Infrastructure	<b>HDI</b>	Historically Disadvantaged Individuals
<b>DR Site</b>	Disaster Recovery Site	<b>HRD</b>	Human Resource Development
<b>DPCI</b>	Directorate for Priority Crime Investigation	<b>IIA</b>	Institute of Internal Auditors
<b>DSAC</b>	Department of Sport, Arts and Culture	<b>IT</b>	Information Technology
		<b>IDP</b>	Integrated Development Plan
		<b>ISAD</b>	Information Society and Development

<b>ICT</b>	Information and Communication Technology	<b>MTSF</b>	Medium Term Strategic Framework
<b>KM</b>	Knowledge Management	<b>NMIR</b>	National Minimum Information Requirements
<b>KPA</b>	Key Performance Area	<b>NHRD</b>	National Human Resource Development
<b>LAN</b>	Local Area Network	<b>NSDP</b>	National Spatial Development Perspective
<b>LEGDP</b>	Limpopo Employment Growth and Development Plan	<b>ODA</b>	Official Donor Assistance
<b>LEDET</b>	Limpopo Department of Economic Development, Environment and Tourism	<b>OtP</b>	Office of the Premier also referred to as the “Office”.
<b>LDP</b>	Limpopo Development Plan	<b>PACT</b>	Premier’s Advisory Council on Technology and Innovation
<b>LIIMP</b>	Limpopo Integrated Infrastructure Plan	<b>PEGAC</b>	Premier Employment Growth Advisory Council
<b>LTSM</b>	Learner - Teacher Support Material	<b>P-IGF</b>	Premier’s Inter-Governmental Forum
<b>MEC</b>	Member of Executive Council	<b>PPP</b>	Public Private Partnership
<b>MIE</b>	Managed Integrity Evaluation System	<b>PFMA</b>	Public Finance Management Act
<b>MISS</b>	Minimum Information Security Standards	<b>PHRDS</b>	Provincial Human Resource Development Strategy
<b>M&amp;E</b>	Monitoring and Evaluation	<b>PSC</b>	Public Service Commission
<b>MOU</b>	Memorandum of Understanding	<b>PMG</b>	Pay Master General
<b>MPAT</b>	Management Performance Assessment Tool	<b>PGITO</b>	Provincial Government Information Technology Office
<b>MTEF</b>	Medium Term Expenditure Framework	<b>PMDS</b>	Performance Management and Development System

<b>SAPS</b>	South African Police Services	<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>SBU</b>	Strategic Business Unit	<b>SSA</b>	State Security Agent
<b>SMS</b>	Senior Management Services	<b>TWG</b>	Technical Working Group
<b>SITA</b>	State Information Technology Agency	<b>WAN</b>	Wide Area Network
<b>SLA</b>	Service Level Agreement	<b>WSP</b>	Workplace Skills Plan
<b>SONA</b>	State of the Nation Address		
<b>SOPA</b>	State of the Province Address		

### 3. FOREWORD BY THE PREMIER



**Mr. C.S. Mathabatha**  
**Limpopo Premier**

I am very pleased to table for the people of Limpopo this Annual Report for the Financial Year 2016/17.

The Office of the Premier is entrusted by the constitution and relevant legislation to, amongst other responsibilities, coordinate the functions of the provincial administration and its departments, manage performance of the provincial administration, monitor and evaluate service delivery and governance in the province, develop and oversee the implementation of policy and planning in the province and strengthen intergovernmental relations, as well as international relations.

In response to these responsibilities the office crafted a mission statement to provide innovative and strategic leadership for service excellence.

This report seeks to provide a comprehensive account of the progress made in fulfilment of both our constitutional and legislative mandates. This will speak to efforts and progress registered in our journey to better the lives of the people of Limpopo and to breathe life to the ideal of a better life for all.

In this regard, I wish to commend the staff in the Office of the Premier for their continued dedication and commitment towards maintaining and advancing innovative and strategic leadership and management for service excellence.

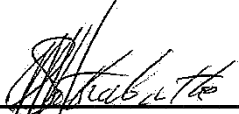
The Office of the Premier has empowered the provincial service delivery machinery to, amongst other things, build new houses, electrify households, provide clean water to communities and improve access to decent sanitation for our people.

This financial year has not been easy. It, I wish to appreciate to the staff in the Office of the Premier for always putting a shoulder to the wheel and the Limpopo Provincial Legislature for the oversight role they played.

I also wish to thank organised labour in the Office of the Premier for always partnering with the institutional leadership to ensure peaceful labour relations. It is this fine working relations which has helped us to register the progress and move Limpopo forward.

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

Together, Moving Limpopo Forward!



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Chupu Stanley Mathabatha (MPL)

**LIMPOPO PREMIER**

**4. REPORT OF THE ACCOUNTING OFFICER**



**Mr. N. S Nchabeleng**  
**Director General**

This Annual Report for 2016/17 gives an assessment of the performance of the Office of the Premier during the year under review. The Office the Premier (henceforth referred to as “the Office”) has outlined its objectives and targets, within its constitutional mandate, of coordinating government programmes, integrated planning and monitoring and evaluation of the performance of the provincial administration as per the 2016/17 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 for 2016/17.

In the 2016/17 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 Office has continued to monitor the implementation of the Objectives of the clean audit strategy.
- The Office has continued to monitor the implementation of the Limpopo Development Plan and provide concise progress reports to all the oversight bodies
- The Office facilitated and ensured the filling of all vacant funded posts of accounting officers in all Departments.
- The office facilitated and coordinated the full implementation of 87 EXCO decisions (including the adoption of the Provincial Water Master Plan and the Provincial HRD strategy) with 3 outstanding.
- The Office hosted the Provincial Economic Summit.
- We have noted a material improvement in the implementation of the Provincial M&E framework.

In the period under review the Province experienced violent service delivery protests that necessitated concerted efforts towards support to the Inter- Ministerial Committee and comprehensive monitoring of communities involved including Vuwani.

The Office, however, recommitted itself to improving performance in attaining 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.

## 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	2015 / 2016			2016 / 2017		
	Estimates	Actual Amount collected	(Over)/ Under Collection	Estimate	Actual Amount collected	(Over)/ Under Collection
	R '000	R '000	R '000	R '000	R '000	R '000
<b>Tax revenue</b>						
(Specify)						
<b>Non-tax revenue</b>						
Sale of goods & services other than capital	320	323	3	345	338	(7)



Departmental Receipts	2015 / 2016			2016 / 2017		
	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
Assets						
Interest, Dividends and Rent on Land	14	2	(11)	8	9	1
<b>Sales of scrap</b>				8	7	(1)
<b>Sales of capital assets</b>	65	65		603	603	
Trnsf Rec: Hshld&non-Prfit inst						
<b>Financial transactions (Recovery of loans and advances)</b>	873	1444	571	275	229	(46)
<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>1,272</b>	<b>1,836</b>	<b>564</b>	<b>1 239</b>	<b>1 186</b>	<b>(53)</b>

### Voted Funds

Office of the Premier	2015 / 2016			2016/ 2017		
	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	242,214	241,984	230	269 496	265 738	3 758
GOODS & SERVICES	96,048	87,858	8,190	99 693	95 149	4 544
TRANSFERS & SUBSIDIES	7,273	7,170	103	3 912	3 899	13
PAYMENTS FOR CAPITAL ASSETS	3,963	2,555	1,408	5 685	5 271	414
PAYMENT FOR FINANCIAL ASSETS	1,108	1,107	1	980	974	6
<b>TOTAL</b>	<b>350,606</b>	<b>340,674</b>	<b>9,932</b>	<b>379 766</b>	<b>371 031</b>	<b>8 735</b>

### Programme 1 Expenditure: ADMINISTRATION SUPPORT SERVICES

Programme Name	2015/2016			2016/2017		
	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	89 456	89 382	74	101 980	101 795	185
GOODS AND SERVICES	38 517	35 203	3314	42 175	40 094	2 081
TRANSFERS & SUBSIDIES	2 018	2 014	4	166	161	5
PAYMENTS FOR CAPITAL ASSETS	1 506	1 502	4	2 078	2 069	9

Programme Name	2015/2016			2016/2017		
	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
PAYMENT FOR FINANCIAL ASSETS	1 108	1 107	1	980	974	6
<b>TOTAL</b>	<b>132 605</b>	<b>129 208</b>	<b>3 397</b>	<b>147 379</b>	<b>145 093</b>	<b>2 286</b>

### Programme 2. Expenditure: INSTITUTIONAL SUPPORT SERVICES

Programme Name	2015/2016			2016/2017		
	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	87 177	87 105	72	94 159	92 724	1 435
GOODS AND SERVICES	37 022	34 911	2 111	36 961	36 816	144
TRANSFERS & SUBSIDIES	4 733	4722	11	3 315	3 310	5
PAYMENTS FOR CAPITAL ASSETS	2 457	1 053	1 404	3 607	3 202	405
PAYMENT FOR FINANCIAL ASSETS						
<b>TOTAL</b>	<b>131 389</b>	<b>127 791</b>	<b>3 598</b>	<b>138 042</b>	<b>136 053</b>	<b>1 989</b>

### Programme 3 Expenditure: GOVERNANCE AND POLICY

Programme Name	2015/2016			2016/2017		
	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	65 581	65 497	84	73 357	71 219	2 138
GOODS AND SERVICES	20 509	17 744	2 765	20 557	18 238	2 319
TRANSFERS & SUBSIDIES	522	434	88	431	428	3
PAYMENTS FOR CAPITAL ASSETS						
PAYMENT FOR FINANCIAL ASSETS						
<b>TOTAL</b>	<b>86 612</b>	<b>83 675</b>	<b>2 937</b>	<b>94 345</b>	<b>89 885</b>	<b>4 460</b>

### Future Plans of the Office of the Premier

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

### Public Private Partnerships

N/A

### 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.

### New / Proposed Activities

The table below outlines the Strategic Objectives and set annual targets for 2017/18 FY. These plans have been costed in the MTEF budget cycle and there are no adverse financial implications expected.

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
<b>ADMINISTRATION</b>	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	Prioritised 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	4 analysis reports on 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
<b>INSTITUTIONAL DEVELOPMENT SUPPORT</b>	Improved institutional efficiency and effectiveness of Provincial Administration.	Advisory service and support to all departments to improve capacity provided.	4 analysis reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments.
			4 analysis reports compiled on the implementation of the WSP in all Departments.
			4 analysis reports compiled on the trend of resolving reported Labour Relations in all departments.
			4 analysis reports compiled on 5 targeted groups programmes championed and advocated for in all departments.
			2 analysis reports compiled on the KHAEDU programme.
			4 analysis reports compiled based on the coordination and analysis of Presidential and Premier's and Anti-Corruption Hotline cases
			4 analysis reports compiled on the production of the Deliverables of Phase 2 of the Corporate

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
			<p>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 Legislation 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>
<b>POLICY AND GOVERNANCE</b>	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> <p>4 reports submitted on the implementation of the Provincial Research Framework</p> <p>4 progress reports submitted on the implementation of the Provincial Policy Development Framework.</p> <p>4 progress reports submitted on the implementation of the Provincial Anti- Poverty programmes.</p> <p>4 quarterly reports submitted on the implementation of the Human resource Development Strategy.</p>

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVES	ANNUAL TARGETS
	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
			2 P-IGF meetings coordinated and reports compiled
			All ministerial missions coordinated and 2 reports compiled
			2 progress report on the implementation of signed MoU's compiled.
			4 reports on donor funded projects / programmes compiled

### 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.

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

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

RECEIVED FROM	DATE	DESCRIPTION	RECEIVED BY	DISPOSAL METHOD	PRICE (Estimation)
<b>2016/17</b>					
Consul General of Mozambique	05/05/16	Sculpture	M.W. Nkoana	Premier's personal use	±R1500
Deputy Minister of Cuba	22/05/16	Santiago de Cuba Rum 750ml	M. W. Nkoana	Premier's personal use	±R400

### Exemptions and deviations received from National Treasury

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

**Events after the reporting date**

There were no major events that occurred after the reporting date of the year under review.

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.

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

Let us continue working together harmoniously in the 2017/187FY and make Limpopo and the rest of South Africa proud.



.....  
**Mr. N.S. Nchabeleng**  
**Director General**

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

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

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

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

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

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

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

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance on 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 2017.

Yours faithfully



**Accounting Officer**

**Name: Mr. N.S Nchabeleng**

**Date: 31<sup>st</sup> May 2017**

## **6. STRATEGIC OVERVIEW**

### **6.1 Vision**

Good governance, integrated planning, sustainable growth and development.

### **6.2 Mission**

Provide innovative and strategic leadership and management for service excellence.

### **6.3 Values**

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

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

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

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

## **7. LEGISLATIVE AND OTHER MANDATES**

### **7.1 MANDATES OF THE OFFICE OF THE PREMIER**

The Office of the Premier is established to provide support to the Premier and 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).

## 7.2 LEGISLATIVE MANDATES

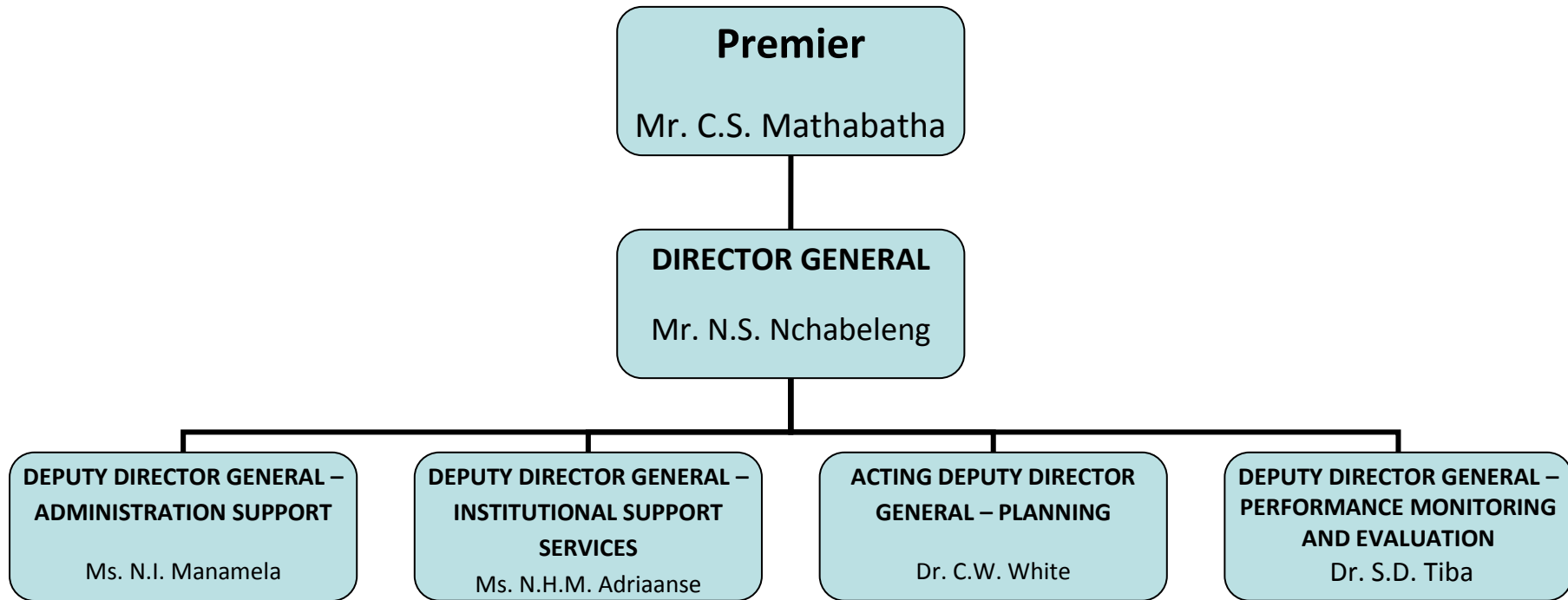
The Office is guided by the following legislations amongst others:

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

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

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

## 8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE PREMIER

None

## **PART B: PERFORMANCE INFORMATION**

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## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 212 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

Service delivery was impacted by sporadic service delivery protests and late delivery of Learner-Teacher Support Material. The Office, however, recommitted itself towards improving performance in attaining its strategic goals as set out in the Annual Performance Plan and these include:

- Improved capacity of the Office of the Premier to provide strategic leadership to the Provincial Administration;
- Improved institutional efficiency and effectiveness of Provincial Administration;
- Enhance monitoring and evaluation capacity of the Provincial Administration;
- Promote intergovernmental and international relations; and,
- Promote integrated planning and programme management.

### 2.2. Service Delivery Improvement Plan

#### 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

Main Services	Beneficiaries	Current/ Actual standard of services	Desired Standards of service	Actual Achievement
				compiled

### **2.2.2. Batho – Pele arrangements with beneficiaries**

Current / Actual Arrangements	Desired arrangements	Actual achievements
Consultation with Branches and management committee on a monthly and quarterly basis	Consultation with Branches, management committee and line managers on a monthly and quarterly basis	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 and the Audit Committee)
Relevant stakeholders are consulted on a monthly and quarterly basis to improve coordination and implementation of the Public Service Anti-Corruption Strategy.	Relevant stakeholders are consulted on a monthly and quarterly basis to improve coordination and implementation of the Public Service Anti-corruption strategy.	Progress reports were drafted on a monthly and quarterly basis, detailing consultations with stakeholders. The reports covered delays in completing investigations across departments.
Consultations with relevant stakeholders are held on monthly and quarterly basis to improve coordination and implementation of the Provincial Policy and Development Framework.	Intensify Communication with relevant stakeholders in all departments	Meetings of the Policy Council were held in accordance with the Provincial Policy Framework.

### **2.2.3 Service Delivery Information tool**

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

### 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><b>Presidential Hotline:</b> The annual summary is that there were six thousand two hundred and ninety eight (6298) reported cases and six thousand one hundred and eighty eight (6188 = 98.25%) were resolved.</p> <p>110 cases are still outstanding.</p> <p><b>Premier Hotline:</b> The annual summary is that there were One thousand eight hundred and twenty eight (1828) reported cases and one thousand seven hundred and twenty eight cases (1728). Which relates to 94.93 % were resolved</p> <p><b>Anti-Corruption Programmes</b> in all departments with the following results: A reconciled cumulative total of <b>580 (100%)</b> allegations were received from the National Anti-Corruption Hotline. A total of 421 (<b>89,8%</b>) were closed on the PSC case management system and 59 are outstanding</p>
Walk-ins complaints	Walk-ins complaints be finalized within stipulated timeframes	All reported walk-ins complaints were resolved

### 2.3 Overview of the organizational environment for 2016/17

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

### 2.4 Key policy developments and legislative changes.

- Public Service regulations of 2016

### 3. STRATEGIC OUTCOME ORIENTATED GOALS

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

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

## **4. PERFORMANCE INFORMATION BY PROGRAMME**

### **4.1 Programme 1: ADMINISTRATION**

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

Programme One has the following sub-programmes:

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

#### **Strategic Objectives**

The following are the strategic objectives of the Programme:

1. Financial Management services provided
2. Risk Management Services provided
3. Human Resource Management Services provided

#### **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 87decisions taken were fully implemented and 3 are still in progress.
- 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.



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

The programme did not have any constraint that could hinder service delivery of Vote 1.

<b>SUB - PROGRAMME: - FINANCIAL MANAGEMENT</b>					
<b>STRATEGIC OBJECTIVES</b>	<b>ACTUAL ACHIEVEMENT 2015/16</b>	<b>ACTUAL PERFORMANCE AGAINST TARGET</b>		<b>DEVIATION FROM PLANNED TARGET TO DEVIATION ACTUAL ACHIEVEMENT 2016/17</b>	<b>COMMENTS ON</b>
		<b>PLANNED TARGET 2016/17</b>	<b>ACTUAL ACHIEVEMENT</b>		
Financial Management services provided	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.	98% of the budget spent efficiently	The Office has spent R371, 031 million, which translates to 98% of the Adjusted budget (R379, 766 million) as at the end of the financial year.	None	None

**Performance indicators**

<b>PROGRAMME: FINANCIAL MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
% of Budget spent efficiently	The Office spent 99% of the annual budget as at the end of the fourth quarter	The Office spent R340, 862 million of the allocated annual budget of R348, 471 which translates to 98%.	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.	98% of the budget spent efficiently	The Office has spent R371, 031 million, which translates to 98% of the Adjusted budget (R379, 766 million) as at the end of the financial year.	None	None

**Provide reasons for all deviations**

None

**Strategy to overcome areas of underperformance.**

None

**Changes to planned targets**

None

**SUB-PROGRAMME: RISK MANAGEMENT**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
Risk Management services provided	<p><b>Top ten prioritised risk mitigated in line with the Risk Management plan as follows:</b></p> <p><b>1. <u>Lack of Anti-poverty programme</u></b> Third Draft Limpopo Anti-Poverty Programme was developed. Stakeholder consultations were convened in all Districts.</p>	Top 10 risks mitigated in line with the Risk Management Plan	<p><b>Prioritised Risks mitigated in line with the risk management plan</b></p> <p><b>1. <u>Service delivery Protests</u></b> Priority Committee on protest actions is in place and met on a monthly basis to ensure mitigation measures are carried out by various government institutions and reported these activities to the Provincial Joint Operations Committee which also met on monthly basis reported to the EXCO.</p> <p>Sporadic protests took place in Vuwani over the</p>	Although government put in place measures to mitigate protest actions and its impact of communities, areas like Burgersfort and Vuwani remain volatile as issues are not fully resolved	Provincial and National Ministerial committees continue to intervene, especially in Vuwani by meeting with various Community leaders, Senior Traditional Leaders and the VhaVenda King

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
			<p>dissatisfaction on municipal boundaries, the mining areas in Burgersfort and Makhado areas. Other service delivery protests took place in various areas in Sekhukhune and Lephalale</p> <p>Mitigation measures have been implemented by various government institutions, especially Health and Education</p> <p>Other institutions like the SSA and the SAPS continue to monitor the situation.</p>		
	<p><b>2. <u>Limited strategic coordination of Provincial Infrastructure Programme</u></b></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><b>2. <u>Delays in the establishment of the Limpopo School of Government (LSG)</u></b></p> <p>The Office resolved not to establish the school of government in Limpopo but to utilise the services of National School of Government and Wits School of Government. The Risk was mitigated.</p>	None	None
	<p><b>3. <u>Unsatisfactory timeframes to fill vacant funded posts</u></b></p>		<p><b>3. <u>High turnover rate on Accounting Officer's</u></b></p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	<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><u>posts</u></p> <p>The Provincial Government had a vacancy of seven out of 12 HOD posts at the beginning of the financial year due to various circumstances in each Department:</p> <p>Health Social Development Education Public Works, Roads and Infrastructure CoGHSTA SAC Director General</p> <p>All the HODs of the 12 Departments have been appointed.</p> <p>The PMDS policy of HODs was implementing, and Departments were instructed to review their delegations in line with the DPSA guidelines which also caused inconsistencies in Departments</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	<p><b>4. <u>Departmental ICT not supporting business in line with APPs</u></b></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 &amp; 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><b>4. <u>Lack of implementation by departments on M &amp; E recommendations.</u></b></p> <p>Recommendations made by the OTP on M&amp;E were presented to the HOD's Forum for adoption and implementation; Implementation of Government Priorities; MPAT Improvement Plans, Departmental Evaluation Plans.</p>	None	None
	<p><b>5. <u>Failure of Departments to recover data and systems in the event of a disaster</u></b></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</p>		<p><b>5. <u>Inability to meet ICT targets and obligations add cause by Departments due to poor and delayed services by SITA</u></b></p> <p>Departments reviewed their Service Level Agreements with SITA to ensure that penalty clauses are included</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	<p>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>and SLA meetings are held in Departments to monitor the implementation of the SLAs.</p>		
	<p><b>6. <u>Inability to effectively evaluate priority service delivery interventions within the province</u></b></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> <p>Evaluation training on the Theory of Change Development Processes was delivered to 30 M&amp;E officials from Departments.</p>		<p><b>6. <u>Ineffective management of Lease Agreements</u></b></p> <p>The period of lease of buildings was increased to three years to ensure proper management and timely renewal of leases.</p> <p>All lease contracts are in order except the one for the building at 41 Church Street.</p>	<p>The management of the lease agreements has been tedious since the post of the HOD in DPWR&amp;I was vacant.</p>	<p>Since the appointment of DPWR&amp;I's accounting Officer, a task team has been established to monitor and manage this.</p>
	<p><b>7. <u>Inadequate capacity within the province to deliver services</u></b></p>		<p><b>7. <u>Lack of Anti-poverty programme</u></b></p> <p>The Limpopo Anti-Poverty</p>	<p>None</p>	<p>None</p>

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	<ul style="list-style-type: none"> <li>❖ LDP Economic Analysis Task Team constituted and initial meeting held in February.</li> <li>❖ Coordinated provincial Growth Point meetings in Lephalale Municipality and Musina municipality. Mogalakwena Development Forum meeting postponed due to community protests.</li> <li>❖ Coordinated PEGAC Technical Working Groups (TWGs Meetings).</li> <li>❖ Coordinated Provincial Development Planning Forum as part of implementing the Integrated Planning Framework, and the District engagements sessions on IDP strategy phase.</li> </ul>		<p>Programme was approved with the following highlights.</p> <ul style="list-style-type: none"> <li>• The establishment of War Rooms</li> <li>• Identification, verification and Implementation of projects in the most deprived wards, as identified in the Programme</li> </ul>		
	<p><b>8. <u>Non-compliance to prescripts in resolving labour relation cases</u></b></p> <p>Conducted trend analysis on Labour Relations Cases as follows:</p> <p><b><u>Misconduct Cases</u></b></p> <ul style="list-style-type: none"> <li>❖ 145 cases were reported by 12 provincial departments.</li> </ul>		<p><b>8. <u>Failure for Departments to recover data and systems in the event of a disaster</u></b></p> <p>Departments were supported with the implementation of their DR facilities and 9 Departments have DR equipment at the Provincial DR Site and 3</p>	<p>3 Department, namely COGHSTA, DSD and DoT do not have DR facilities.</p> <p>SITA installed the Microwave Wireless Link at the Disaster Recovery Site instead of the Telkom Diginet 10 Mbps Upgrade as</p>	<p>OTP requested SITA to install the correct data line and progress is being monitored.</p>

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	<ul style="list-style-type: none"> <li>❖ Out of 145 cases reported, 58 cases (40%) are finalized and 87 cases (60%) are outstanding.</li> <li>❖ Out of 58 cases finalised 39 (67%) are within and 19 [33%] outside prescribed timeframes.</li> <li>❖ All 87 outstanding cases are outside prescribed time frames.</li> </ul> <p><b><u>Grievances</u></b></p> <ul style="list-style-type: none"> <li>❖ 297 cases were reported by 12 provincial departments.</li> <li>❖ Out of 297 reported, 95 (32%) are finalised and 202 (68%) are outstanding.</li> <li>❖ Out of 95 cases finalised 27 (28%) are within and 68 (72%) outside the prescribed timeframes</li> <li>❖ All 202 outstanding cases are outside prescribed timeframes</li> </ul> <p><b><u>Disputes</u></b></p> <ol style="list-style-type: none"> <li>1. 139 cases were reported by 12 provincial departments.</li> <li>2. Out of 139 reported cases 53 [38%] are finalised and 86[62%] are outstanding.</li> </ol>		are still outstanding	per business request, which is hampering the replication of Data between the DR Site and Departments.	



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	<p><b>9. <u>Inadequate/ inaccurate reporting on performance Information</u></b> 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>		<p><b>1. <u>Limited strategic coordination of Provincial Infrastructure Programme</u></b></p> <p>A service provider was appointed for the development of the LIIMP</p> <p>The Office has commenced with the crafting of the LIIMP. The Inception report was approved.</p> <p>Phase 2, which entails among others, the status quo analysis was completed on the 30<sup>th</sup> March 2017.</p>	Development of the LIIMP could not be finalised by the end of the financial year.	The risk is still prioritised and will be monitored in the next financial year
	<p><b>10. <u>Lack of support from traditional leaders</u></b> A Service provider to develop the Provincial Spatial Planning and Land Use management legislation has been appointed. Terms of reference for this project includes consultation with Traditional Leadership as the main stakeholder.</p>		<p><b>10 <u>Unsatisfactory timeframes to fill vacant funded posts.</u></b></p> <p>The plan to fill the critical funded vacant posts was developed and approved.</p> <p>The office managed to fill 21 critical vacant posts in line with the plan and 14 posts from the 2015/16 plan. This reduced the vacancy rate of</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
			the Office from 19 % to 17 %		
			<p><b>11 <u>Inability to adequately implement the mandate of the OtP</u></b></p> <p>All processes to finalise the organisational structure were completed.</p> <p>The Office has submitted a covering letter to Executing Authority for consultation with Minister of Public Service and Administration (MPSA) on the proposed structure for signing.</p>	The finalisation of the structure before the end of the financial year was delayed by the consultation process	The structure will be implemented as soon as the MPSA concurs with the structure.
			<p><b>12 <u>Inability of the OtP to provide strategic direction on policies and programmes of government</u></b></p> <p>The Office reviewed its role in line with its mandate to provide strategic direction to Departments during the strategic planning sessions and risk assessment sessions.</p> <p>The Office also took over the responsibility of EXCO clusters and the strategic planning for HoDs</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
			Institutional support for coordination of sector departments continues through the Provincial Personnel Management Committee, the Implementation of Corporate Governance of Information Communication Technology Framework and Department of Education is still under Section 18 and the Office continues to monitor progress		
			<p><b>13 <u>Inadequate capacity within the province to deliver services</u></b></p> <p>To improve on the capacity within the Province to deliver services the following measures were put in place:</p> <ul style="list-style-type: none"> <li>i. Alignment of EXCO cluster programme of action to the LDP,</li> <li>ii. Establishment of the Provincial infrastructure technical Cluster which reports on a quarterly basis to EXCO,</li> </ul>	None	None
			<b>14 <u>Insufficient support from traditional</u></b>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
			<p><b><u>leaders</u></b> The Office secured recognition and support from the traditional leaders during the review of the Limpopo Spatial planning and the crafting of the Limpopo Spatial land use and management bills.</p>		
			<p><b><u>15 Departmental ICT not supporting business in line APPs</u></b> Departments were supported and monitored in the implementation of the ICT Plans. Eleven(11) departments have ICT Plans</p>	One Department, namely the Department of Education, could not finalise its ICT plan before the end of the financial year.	The HOD of the Department of Education was engaged and the Office provided support to develop their ICT plan
			<p><b><u>16 Inadequate skilled personnel in critical positions</u></b>  All cases in respect of the HODs have been finalised and closed.  All the HODs post of the 12 Departments are now filled.</p>	None	None
			<p><b><u>17. Inability for the Performance Monitoring and Evaluation Branch</u></b></p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
			<p><b><u>to effectively execute their mandate</u></b></p> <p>The Office has revised the M&amp;E operations and agreed on the key priorities and outcomes that should be monitored and report on a quarterly basis to the Office's Top Management and HOD's Forum.</p> <p>Furthermore resolved to process the quarterly reports to EXCO as of the next financial year.</p>		
			<p><b><u>18. Inadequate/ inaccurate reporting on performance Information</u></b></p> <p>All Branch Quarterly Reports were presented to the Executive Management and all MOV's were assessed and monitored against the Performance Information Management Policy.</p>	None	None
	The Office of the Premier quarterly report on implementation of Anti-Fraud and Corruption plan was compiled and sent to	4 Reports compiled on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan as follows:  <b>1. <u>Review and</u></b>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	<p>Transversal integrity</p> <p>Management unit which includes:</p> <p><b>1. <u>Review and consolidation of legislative Framework</u></b></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>		<p><b><u>consolidation of legislative Framework</u></b></p> <p>The Anti-Corruption implementation plan for 2016/2017 was approved and monitored on monthly basis. The Anti-corruption policy was amended and approved in 2015.</p>		
	<p><b>2. <u>Increased Institutional capacity</u></b></p> <p>The Office of the Premier has a minimum capacity to deal with corruption. All posts within Integrity Management unit are filled.</p> <p>All reported cases of corruption within the quarter were attended to.</p>		<p><b>2. <u>Increased Institutional capacity</u></b></p> <p>The Office has a capacity to deal with corruption. All posts within OTP are filled. Corporate investigators also attended Corruption and Ethics courses during F/Y 2016/17 to capacitate them to deal with corruption.</p>	None	None
	<p><b>3. <u>Improved access to report wrongdoing and protection of whistle-blowers</u></b></p> <p>The Office has an approved</p>		<p><b>3. <u>Improved access to report wrongdoing and protection of whistle-blowers</u></b></p> <p>The Office has an approved</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	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.		whistleblowing policy. Hotline numbers were promoted through the purchase of banners and branding of government vehicles with Hotline numbers for the financial year 2016/17		
	<p><b>4. <u>Prohibition of corrupt individual and business</u></b> 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>		<p><b>4. <u>Prohibition of corrupt individual and business</u></b> No corrupt individual or business was blacklisted for the Financial Year 2016/2017</p>	None	None
	<p><b>5. <u>Awareness, Training and Education.</u></b> 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 –</p>		<p><b>5. <u>Awareness, Training and Education.</u></b> An awareness programme was developed and is being implemented together with HRD. An awareness workshop was conducted during the introduction of new employees. Bulk SMS message were sent to employees as part of raising awareness. Banners with Anti - Corruption messages were displayed during Corruption Coordinating Committee</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
			Annual meeting and all Government-owned vehicles have been branded with Anti-corruption hotline numbers.		
	<p><b>6. <u>Improved Management Policies and Practices</u></b> Fraud risk Assessment was reviewed and the Fraud risk assessment for the Financial year 2016/17 was also completed.</p>		<p><b>6. <u>Improved Management Policies and Practices.</u></b> Fraud risk assessment was reviewed and the Fraud risk assessment for the financial year 2016/2017 was conducted and progress monitored on a monthly basis.</p>	None	None
	<p><b>7. <u>Managing professional Ethics</u></b> 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>		<p><b>7. <u>Managing professional Ethics</u></b> One incident of unethical conduct was reported and referred to Labour Relations for further handling and a corrective action was taken against an employees.</p>	None	None



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17		
	<p><b>8. <u>Partnership with external stakeholders.</u></b> The Office report cases of fraud and corruption to SAPS &amp; DPCI for further handling. No case was reported to SAPS for further investigation during the year under review.</p>		<p><b>8. <u>Partnership with external stakeholders</u></b> The Office report cases of fraud and corruption to SAPS &amp; DPCI for further handling but no case was reported to SAPS for further investigation during the year under review.</p>	None	None
	<p><b>9. <u>Social Analysis, Research and Policy advocacy</u></b> The trend analysis of all reported cases within OTP in the 2015/16 FY has been compiled.</p>		<p><b>9. <u>Social Analysis, Research and Policy advocacy</u></b> The trend analysis of all reported cases within OTP in the 2016/17 FY has been compiled.</p>	None	None

Performance indicators

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of top 10 risks mitigated in line with the	All the Eight prioritised risks mitigated and addressed in line with Risk Management Plan	<p>Top 10 risks mitigated in line with the risk management plan.</p> <p>Risks were mitigated as follows:</p> <p>1. <b><u>Uncoordinated Antipoverty measures within the province</u></b></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"> <li>• Anti-Poverty Framework have been developed. it will serve as a source document for the</li> </ul>	<p><b>Top ten prioritised risk mitigated in line with the Risk Management plan as follows:</b></p> <p>1. <b><u>Lack of Anti-poverty programme</u></b></p> <p>Third Draft Limpopo Anti-Poverty Programme was developed. Stakeholder consultations were convened in all Districts.</p>	Top 10 risks mitigated in line with the Risk Management Plan	<p><b>Prioritised Risks mitigated in line with the risk management plan</b></p> <p>1. <b><u>Service delivery Protests</u></b></p> <p>Priority Committee on protest actions is in place and met on a monthly basis to ensure mitigation measures are carried out by various government institutions and reported these activities to the Provincial Joint Operations Committee which also met on monthly basis and reported to the EXCO.</p> <p>Sporadic protests</p>	<p>Although government put in place measures to mitigate protest actions and its impact of communities, areas like Burgersfort and Vuwani remain volatile as issues are not fully resolved</p>	<p>Provincial and National Ministerial committees continue to intervene, especially in Vuwani by meeting with various Community leaders, Senior Traditional Leaders and the VhaVenda King</p>

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<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>development of Anti-Poverty Strategy</p> <ul style="list-style-type: none"> <li>• Anti-Poverty Round Table Discussion workshop was held on the 23 March 2015. The presentations will serve as inputs for Anti-Poverty Strategy.</li> </ul>			<p>took place in Vuwani over the dissatisfaction on municipal boundaries; the mining areas in Burgersfort and Makhado areas. Other Service delivery protests took place in various areas in Sekhukhune and Lephalale</p> <p>Mitigation measures have been implemented by various government institutions, especially Health and Education</p> <p>Other institutions like the SSA and the SAPS continue to monitor the situation.</p>		
		<b>2. <u>Unavailability of the</u></b>	<b>2. <u>Limited strategic</u></b>		<b>2. <u>Delays in the establishment of</u></b>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p><u>long term development plan aligned to the National Development plan (NDP) Vision 2030.</u></p> <p>The final LDP (2015-2019) document is available. LDP (2015-2019) has been adopted by EXCO on 4<sup>th</sup> March 2015.</p>	<p><u>coordination of Provincial Infrastructure Programme</u></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>the Limpopo School of Government (LSG)</u></p> <p>The Office resolved not to establish the school of government in Limpopo, but to utilise the services of National School of Government and Wits School of Government. The Risk was mitigated.</p>		
		<p><u>3. Lack of the provincial integrated developmental plan</u></p> <p>The revised draft Planning Framework has been concluded</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</p>		<p><u>3.High turnover rate on Accounting Officer's posts</u></p> <p>The Provincial Government had a vacancy of seven</p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		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	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		out of 12 HOD posts at the beginning of the financial year due to various circumstances in each Department: <ul style="list-style-type: none"> <li>• Health</li> <li>• Social Developm ent</li> <li>• Education</li> <li>• Public Works, Roads and Infrastruct ure</li> <li>• CoGHSTA</li> <li>• SAC</li> <li>• Director General</li> </ul> <p>All the HODs of the 12 Departments have been appointed. The PMDS policy of HOD's was implementing, and Departments were instructed to review</p>		

PROGRAMME:RISK MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
					their delegations in line with the DPSA guidelines which also caused inconsistencies in Departments		
		<p>4. <u>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>4. <u>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. A progress report on the implementation of the CGICTPF available which indicates that departments are doing well. The implementation of CGICTPF on ICT Plans</p>		<p>4. <u>Lack of implementation by departments on M &amp; E recommendation s.</u></p> <p>Recommendations made by the OTP on M&amp;E were presented to the HOD's Forum for adoption and implementation; Implementation of Government Priorities; MPAT Improvement Plans, Departmental Evaluation Plans</p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
			development is an item at the G & A cluster committee. 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><b>5. <u>Noncompliance to Government Wide Enterprise Architect (GWEA)</u></b> Five Departments have approved ICT plans.  Department of Health, Department of Social Development have draft ICT plans.</p>	<p><b>5.Failure of Departments to recover data and systems in the event of a disaster</b> Support has been provided to departments and 8 departments managed to setup their DR Sites.  The departments are: Agriculture; OtP; Health,</p>		<p><b>5.Inability to meet ICT targets and obligations add cause by Departments due to poor and delayed services by SITA</b> Departments reviewed their Service Level Agreements with SITA to ensure that penalty clauses are included and SLA meetings are held</p>	None	None

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<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>Department of Transport &amp; Sports, Arts &amp; Culture have started the process of developing ICT plans Department of Public Works &amp; Agriculture are reviewing their ICT plans Education has not started</p>	<p>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>in Departments to monitor the implementation of the SLAs.</p>		
		<p><b>6. <u>Turn-around time in providing feedback on reported service delivery complaints to</u></b></p>	<p><b>6.<u>Inability to effectively evaluate priority service delivery interventions within the province</u></b></p>		<p><b>6.<u>Ineffective management of Lease Agreements</u></b> The period of lease of buildings was increased to three</p>	<p>The management of the lease agreements has been tedious since the post of the HOD in</p>	<p>Since the appointment of DPWR&amp;I's accounting Officer, a task team has been established to</p>



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<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p><b><u>all stakeholders.</u></b></p> <p>Managed, analysed and advised stakeholders on service complaints emanating from the Presidential Hotline and provided feedback to complainants on time with an average of 99% resolution of cases throughout the four quarters by Provincial and National Departments and municipalities.</p>	<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> <p>Evaluation training on the Theory of Change Development Processes was delivered to 30 M&amp;E officials from Departments.</p>		<p>years to ensure proper management and timely renewal of leases.</p> <p>All lease contracts are in order except the one for the building at 41 Church street.</p>	DPWR&I.	monitor and manage this.
		<p><b>7. <u>Inability to recover debts from debtors. due to the existing global economic pressures</u></b></p>	<p><b>7.<u>Inadequate capacity within the province to deliver services</u></b></p> <p>❖ LDP Economic Analysis Task Team</p>		<p><b>7.<u>Lack of Anti-poverty programme</u></b></p> <p>The Limpopo Anti-Poverty Programme was approved with the</p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<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 30 days.</p>	<p>constituted and initial meeting held in February.</p> <ul style="list-style-type: none"> <li>❖ Coordinated provincial Growth Point meetings in Lephalale Municipality and Musina municipality. Mogalakwena Development Forum meeting postponed due to community protests.</li> <li>❖ Coordinated PEGAC Technical Working Groups (TWGs) Meetings.</li> <li>❖ Coordinated Provincial Development Planning Forum as part of implementing the Integrated</li> </ul>		<p>following highlights.</p> <ul style="list-style-type: none"> <li>• The establishment of War Rooms</li> <li>• Identification, verification and Implementation of projects in the most deprived wards, as identified in the Programme</li> </ul>		

PROGRAMME:RISK MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
			Planning Framework, and the District engagements sessions on IDP strategy phase.				
		<p><b>8. Failure to enforce internal controls</b></p> <p>The internal control monitoring tool has been developed and is being monitored by the office of the CFO on a monthly basis and a report is presented to the Executive Management quarterly.</p> <p>Internal Control document is uploaded on the intranet for easy reference by all officials. Unit managers ensure compliance on a monthly basis.</p>	<p><b>8.Non-compliance to prescripts in resolving labour relation cases</b></p> <p>Conducted trend analysis on Labour Relations Cases as follows:</p> <p><b><u>Misconduct Cases</u></b></p> <ul style="list-style-type: none"> <li>❖ 145 cases were reported by 12 provincial departments.</li> <li>❖ Out of 145 cases reported, 58 cases (40%) are finalized and 87 cases (60%) are</li> </ul>		<p><b>8.Failure for Departments to recover data and systems in the event of a disaster</b></p> <p>Departments were supported with the implementation of their DR facilities and 9 Departments have DR equipment at the Provincial DR Site and 3 are still outstanding</p>	<p>3 Department do not have DR facilities namely COGHSTA, DSD and DoT. SITA installed the Microwave Wireless Link at the Disaster Recovery Site instead of the Telkom Diginet 10 Mbps Upgrade as per business request, which is hampering the replication of Data between the DR Site and Departments.</p>	<p>OTP requested SITA to install the correct data line and progress is being monitored.</p>

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		Fourth quarter projects were implemented satisfactorily	<p>outstanding.</p> <ul style="list-style-type: none"> <li>❖ Out of 58 cases finalised 39 (67%) are within and 19 [33%] outside prescribed timeframes.</li> <li>❖ All 87 outstanding cases are outside prescribed time frames.</li> </ul> <p><b><u>Grievances</u></b></p> <ul style="list-style-type: none"> <li>❖ 297 cases were reported by 12 provincial departments.</li> <li>❖ Out of 297 reported, 95 (32%) are finalised and 202 (68%) are outstanding.</li> <li>❖ Out of 95 cases finalised 27 (28%) are within and 68 (72%) outside</li> </ul>				

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
			<p>the prescribed timeframes</p> <p>❖ All 202 outstanding cases are outside prescribed timeframes</p> <p><b>Disputes</b> 139 cases were reported by 12 provincial departments. <b>Out of 139 reported cases 53 [38%] are finalised and 86[62%] are outstanding.</b></p>				
		<p><b>9. <u>Noncompliance to, and/or misinterpretation of prescripts in resolving labour relation cases</u></b></p> <p>Compiled 4 analysis reports on the trend of resolving reported Labour relations</p>	<p><b>9.<u>Inadequate/ inaccurate reporting on performance Information</u></b></p> <p>Branches were supported in their respective Branch meetings where their performance reports were</p>		<p><b>9.Limited strategic coordination of Provincial Infrastructure Programme</b></p> <p>A service provider was appointed for the development of the LIIMP</p>	<p>Development of the LIIMP could not be finalised by the end of the financial year.</p>	<p>The risk is still prioritised and will be monitored in the next financial year</p>

PROGRAMME:RISK MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
		cases in all Departments to provide support and advice to department. 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 The Office has spent 98% of the budget by the end of the 4 <sup>th</sup> quarter.	presented.  -The inputs into the overall Quarterly Report resulting from the quality assurance process were presented to the Executive Management meeting.		The Office has commenced with the crafting of the LIIMP. The Inception report was approved.  Phase 2, which entails among others, the <i>status quo</i> Analysis was completed on the 30 <sup>th</sup> March 2017.		
		<b><u>10. Failure to reach expenditure targets due to ineffective implementation of the procurement</u></b>	<b><u>10.Lack of support from traditional leaders</u></b> A Service provider to develop the Provincial Spatial		<b><u>10. Unsatisfactory timeframes to fill vacant funded posts.</u></b>  The plan to fill the critical funded vacant posts was	None	None

PROGRAMME:RISK MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
		<p><u>plan.</u></p> <p>The Office has spent 98% of the total budget by the end of the 4<sup>th</sup> quarter.</p>	<p>Planning and Land Use management legislation has been appointed. Terms of reference for this project includes consultation with Traditional Leadership as the main stakeholder.</p>		<p>developed and approved. The Office managed to fill 21 critical vacant posts in line with the plan and 14 posts from the 2015/16 plan. This reduced the vacancy rate of the Office from 19 % to 17 %</p>		
					<p><b><u>11.Inability to adequately implement the mandate of the OtP</u></b></p> <p>All processes to finalise the organisational structure were completed.</p> <p>The Office has a submitted covering letter to Executing Authority for</p>	<p>The finalisation of the structure before the end of the financial year was delayed by the consultation process</p>	<p>The structure will be implemented as soon as the MPSA concurs with the structure.</p>

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<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					consultation with Minister of Public Service and Administration (MPSA) on the proposed structure for signing.		
					<p><b><u>12.Inability of the OtP to provide strategic direction on policies and programmes of government</u></b></p> <p>The Office reviewed its role in line with its mandate to provide strategic direction to Departments during the strategic planning sessions and risk assessment sessions.</p> <p>The Office also took over the responsibility of EXCO clusters and the strategic planning for HoDs</p>	None	None



<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					<p>Institutional support for coordination of sector departments continues through the Provincial Personnel Management Committee, the Implementation of Corporate Governance of Information Communication Technology Framework and Department of Education is still under Section 18 and the Office continues to monitor progress</p>		
					<p><b><u>13.Inadequate capacity within the province to deliver services</u></b></p> <p>To improve on the capacity within the province to deliver services the following measures</p>	None	None

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<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					<p>were put in place:</p> <ul style="list-style-type: none"> <li>• Alignment of EXCO cluster programme of action to the LDP,</li> <li>• Establishment of the Provincial infrastructure technical Cluster which reports on a quarterly basis to EXCO,</li> </ul>		
					<p><b><u>14.Insufficient support from traditional leaders</u></b></p> <p>The Office secured recognition and support from the traditional leaders during the review of the Limpopo Spatial planning and the crafting of the Limpopo Spatial land use and management bills.</p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					<p><b>15 <u>Departmental ICT not supporting business in line APPs</u></b> Departments were supported monitored in the implementation of the ICT Plans. Eleven(11) departments have ICT Plans</p>	One Department, namely the Department of Education, could not finalise its ICT plan before the end of the financial year.	The office is assisting the Department of Education to develop its ICT Plan.
					<p><b>16 <u>Inadequate skilled personnel in critical positions</u></b>  All cases in respect of the HODs have been finalised and closed.  All the HODs post of the 12 Departments are now filled.</p>	None	None
					<p><b>17 <u>Inability for the Performance</u></b></p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					<p><b><u>Monitoring and Evaluation Branch to effectively execute their mandate</u></b></p> <p>The office has revised the M&amp;E operations and agreed on the key priorities and outcomes that should be monitored and report on a quarterly basis to the Office's Top Management and HOD's Forum.</p> <p>Furthermore resolved to process the quarterly reports to EXCO in the next financial year.</p>		
					<p><b>18 <u>Inadequate/inaccurate reporting on performanc</u></b></p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					<p><b>e Information</b></p> <p>All Branch Quarterly Reports were presented to the Executive Management and all MOV's were assessed and monitored against the Performance Information Management Policy</p>		
4 Reports compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan	All the 9 Strategic objectives <sup>1</sup> of the Anti-Fraud and Corruption strategy were implemented.	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 <b>1. Review and consolidation of legislative</b>	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: <b>1. Review and</b>	4 Reports compiled on the implementation of the Office of the Premier 's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan as follows:  <b>1. <u>Review and consolidation of legislative Framework</u></b> The Anti-Corruption implementation plan	None	None

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

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p><b>framework</b></p> <p>The Office has an approved Anti-Corruption plan. The plan was reviewed and approved during 2013/2014. The implementation plan for 2014/2015 was also approved.</p>	<p><b><u>consolidation of legislative Framework</u></b></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>		<p>for 2016/2017 was approved and monitored on monthly basis. The Anti-corruption policy was amended and approved in 2015.</p>		
		<p><b>2. Increased institutional capacity.</b></p> <p>The Office of the Premier has a minimum capacity to deal with corruption; however during the last quarter of the financial year 2013/2014 two</p>	<p>2. <b><u>Increased Institutional capacity</u></b></p> <p>The Office of the Premier has a minimum capacity to deal with corruption. All posts within Integrity Management unit are filled.</p>		<p>2. <b><u>Increased Institutional capacity</u></b></p> <p>The Office has a capacity to deal with corruption. All posts within OTP are filled. Corporate investigators also attend Corruption and Ethics courses during F/Y 2016/17</p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>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>All reported cases of corruption within the quarter were attended to.</p>		<p>to capacitate them to deal with corruption.</p>		
		<p><b>3.Improved access to report wrongdoings and protection of whistle-blowers</b></p> <p>The Office has an approved whistle blowing policy.</p>	<p><b>3. <u>Improved access to report wrongdoing and protection of whistle-blowers</u></b></p> <p>The Office has an approved whistle blowing policy. All Government owned vehicles within OTP are branded with National Anti-Corruption Hotline</p>		<p><b>3. <u>Improved access to report wrongdoing and protection of whistle-blowers</u></b></p> <p>The Office has an approved whistleblowing policy. Hotline numbers were promoted through the purchase of banners and branding of government</p>	<p>None</p>	<p>None</p>

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
			numbers and corruption messages to promote reporting of wrong doing and whistle-blowing.		vehicles with Hotline numbers for the financial year 2016/17		
		<p><b>4.Prohibition of Corrupt individual and business</b></p> <p>No corrupt business or individual were prohibited and blacklisted during 2014/2015 financial year, however a total number of 739 service providers were screened from the supplier's database and only two were found with illicit activities. 118 potential candidates were screened for various posts and only one was found with illicit activities.</p>	<p><b>4. <u>Prohibition of corrupt individual and business</u></b></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>		<p><b>4. <u>Prohibition of corrupt individual and business</u></b></p> <p>No corrupt individual or business was blacklisted for the Financial Year 2016/2017</p>	None	None
		<p><b>5.Awareness, training and</b></p>	<p><b>5. <u>Awareness, Training and</u></b></p>		<p><b>5. <u>Awareness, Training and</u></b></p>	None	None



<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p><b>Education</b></p> <p>No Awareness workshop for Anti-Corruption was conducted for the year. An awareness workshop is planned for the 1<sup>st</sup> Quarter of 2015/2016.</p>	<p><b><u>Education.</u></b></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 -</p>		<p><b><u>Education.</u></b></p> <p>An awareness programme was developed and is being implemented together with HRD. An awareness workshop was conducted during the introduction of new employees. The bulk SMS messages 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 hotline numbers.</p>		
		<p><b>6.Improved Management Policies and</b></p>	<p><b>6. <u>Improved Management Policies and</u></b></p>		<p><b>6. <u>Improved Management Policies and</u></b></p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p><b>practices</b></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><b><u>Practices</u></b></p> <p>Fraud risk Assessment was reviewed and the Fraud risk assessment for the Financial year 2016/17 was also completed.</p>		<p><b><u>Practices.</u></b></p> <p>Fraud risk Assessment was reviewed and the Fraud risk assessment for the financial year 2016/2017 was conducted and progress monitored on monthly basis.</p>		
		<p><b>7.Managing professional Ethics</b></p> <p>Ethics presentation and professional statement were made during the induction workshop for newly appointed employees.</p>	<p><b>7. <u>Managing professional Ethics</u></b></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>		<p><b>7. <u>Managing professional Ethics</u></b></p> <p>One incident of unethical conduct was reported and referred to Labour Relations for further handling and a corrective action was taken against an employee.</p>	None	None
		<p><b>8.Partnership with Stakeholders</b></p> <p>The Office report cases of fraud and corruption to SAPS &amp; DPCI. One case</p>	<p><b>8. <u>Partnership with external stakeholders.</u></b></p> <p>The Office report cases of fraud and corruption to SAPS &amp; DPCI for</p>		<p><b>8. <u>Partnership with external stakeholders</u></b></p> <p>The Office report cases of fraud and corruption to SAPS &amp; DPCI for further</p>	None	None

<b>PROGRAMME:RISK MANAGEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		of fraud and corruption was reported to DPCI for further handling.	further handling. No case was reported to SAPS for further investigation during the year under review.		handling but no case was reported to SAPS for further investigation during the year under review.		
		<b>9.Social Analysis, Research and Policy advocacy</b>  The trend analysis of all reported cases of fraud and corruption for 2014/2015 has been compiled	<b>9. <u>Social Analysis, Research and Policy advocacy</u></b>  The trend analysis of all reported cases within OTP in the 2015/16 FY has been compiled.		<b>9. <u>Social Analysis, Research and Policy advocacy</u></b>  The trend analysis of all reported cases within OTP in the 2016/17 FY has been compiled.	None	None

### Provide reasons for all deviations

- 1 Although government put in place measures to mitigate protest actions and its impact on communities, areas like Burgersfort and Vuwani remain volatile as issues are not fully resolved.
- 2 The management of the lease agreements has been tedious since the post of the HOD in DPWR&I was vacant.
- 3 3 Departments, namely COGHSTA, DSD and DoT, do not have DR facilities citing lack of funds as their main problem. SITA installed the Microwave Wireless Link at the Disaster Recovery Site instead of the Telkom Diginet 10 Mbps Upgrade as per business request, which is hampering the replication of Data between the DR Site and Departments.
- 4 Development of the LIIMP could not be finalised by the end of the financial year.

- 5 The finalisation of the structure before the end of the financial year was delayed by the consultation process.
- 6 Department of Education, could not finalise its ICT plan before the end of the financial year.

### **Strategy to overcome areas of underperformance.**

- 1) Provincial and National Ministerial committees continue to intervene, especially in Vuwani by meeting with various Community leaders, Senior Traditional Leaders and the VhaVenda King.
- 2) Since the appointment of DPWR&I's Accounting Officer, a task team has been established to manage this.
- 3) OTP requested SITA to install the correct data line and progress is being monitored.
- 4) The risk is still prioritised and will be monitored in the next financial year.
- 5) The structure will be implemented as soon as the MPSA concurs with the structure.
- 6) The office is assisting the Department of Education to develop its ICT Plan.

### **Changes to planned targets**

In the 1<sup>st</sup> quarter the Office refined its prioritised risk plan, which was arrived at after discussions with the Audit Committee for Vote 1 and the Risk Management Committee. The Quarterly reports hence forth will deviate from the risk management plan as indicated in the 2016/17 APP and will report on the following 18 Prioritised Risks as agreed with the Audit Committee: (This deviation will also be captured in the 2016/17 Annual Report)

1. Service Delivery Protests.
2. Delays in the establishment of Limpopo School of Government,
3. High turnover rate on Accounting Officer's Posts,
4. Lack of implementation by Departments on M&E recommendations,
5. Inability to meet ICT targets and Obligations,
6. Ineffective management of Lease Agreements,
7. Lack of Anti – Poverty Programmes,
8. Failure for Departments to recover data and systems in the event of disaster,
9. Limited Strategic coordination of Provincial Infrastructure Programme,
10. Unsatisfactory timeframes to fill vacant funded posts,
11. Inability to adequately implement the mandate of the OtP,

- 12. Inability of the OtP to provide Strategic Direction on Policies and Programmes of Government
- 13. Inadequate capacity within the Province to deliver services,
- 14. Insufficient support from traditional leaders,
- 15. Departmental ICT not supporting business in line with APP's,
- 16. Inadequate skilled personnel in critical positions,
- 17. Inability for the Performance Monitoring and Evaluation Branch to effectively execute its mandate,
- 18. Inadequate / inaccurate reporting on Performance Information.

### SUB-PROGRAMME: CORPORATE SERVICES

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
Human Resource management services provided	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	4 Analysis reports on funded vacant posts in the Office of the Premier filled within 6 months	A total of 91 posts were vacant in 2016/ 2017 financial year. 35 Posts were advertised, 21 Posts were filled within 6 months. 22 posts were carried over from 2015/2016 and 14 were filled and some were re-advertised whilst others were rendered redundant and abolished. The total number of posts filled was 35.	None	None
	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	All the 5 training programmes in the WSP of the Office of the Premier implemented	All five training programmes in the WSP of the Office of the Premier were implemented 1. Skills programmes - 101 2. Internship - Intake 24, 22 completed the programme 3. Bursaries – Internal 39; External 46 continuing from previous years. 4. AET - 11	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		PLANNED TARGET	ACTUAL ACHIEVEMENT		
			5. Experiential learning/Work Integrated learning – 13		

Performance indicators

PROGRAMME:CORPORATE SERVICES							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of analysis reports on filling funded vacant posts within Office of the Premier within 6 months	35 posts were filled out of 91 funded vacant posts. Only 5 were filled within 6 months of becoming vacant	22 out of 106 funded vacant posts were filled. 7 were filled within 6 months of becoming vacant.	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	4 Analysis reports on funded vacant posts in the Office of the Premier filled within 6 months	A total of 91 posts were vacant in 2016/ 2017 financial year. 35 Posts were advertised, 21 Posts were filled within 6 months. 22 posts were carried over from 2015/2016 and 14 were filled and some were re-advertised whilst others were rendered redundant and abolished. The total number of posts filled was 35.	None	None

<b>PROGRAMME:CORPORATE SERVICES</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of training programmes in the Work place skills plan implemented	All the 5 training	5 training	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	All the 5 training programmes in the WSP of the Office of the Premier implemented	All five training programmes in the WSP of the Office of the Premier were implemented.  1. Skills programmes - 101 2. Internship - Intake 24, 22 completed the programme 3. Bursaries – Internal 39; External 46 continuing from previous years. 4. AET - 11 5. Experiential learning/Work Integrated learning – 13	None	None

**Provide reasons for all deviations**

None

**Strategy to overcome areas of underperformance.**

None

**Changes to planned targets**

None

**Linking performance with budgets**

Sub- Programme Name	2015/16			2016/17		
	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
EXECUTIVE SUPPORT SERVICES	9 716	7 895	1 821	10 659	8 662	1 997
PREMIER SUPPORT	16 306	15 147	1 159	15 232	15 174	58
FINANCIAL MANAGEMENT	78 399	78 039	360	90 269	90 167	102
DIRECTOR GENERAL	18 328	18 284	44	22 203	22 107	96
PROGRAMME SUPPORT ADMINISTRATION	9 856	9 843	13	9 016	8 983	33
<b>TOTAL</b>	<b>132 605</b>	<b>129 208</b>	<b>3 397</b>	<b>147 379</b>	<b>145 093</b>	<b>2 286</b>



## **4.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

### **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 and Employee Health and Wellness Programmes
- Provincial Government Information Technology Office (PGITO)
- Legal Services
- Communication

### **4.2.2 Strategic Objectives:**

The following are the strategic objectives for the Programme:

1. Advisory services and support to all departments to improve capacity provided.
2. Provide communication services and support to all Departments.

### **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 94.52% of service delivery cases reported to the Presidential hotline.
- 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.

### **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 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual achievement 2016/17		
Advisory services and support to all departments to improve capacity provided.	<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 <b>110 195</b>.</p> <p>The funded vacant posts are <b>12, 870</b> which is a vacancy rate of <b>10, 42%</b>.</p> <p>Only three Departments have on average took less than six months to fill funded vacant posts.</p> <p><b>Treasury</b> at 1.04, <b>Social Development</b> at 3.54 and <b>Education</b> at 4.29</p>	<p>4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments</p>	<p>4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings.</p> <p>Total number of all filled posts is <b>104 860</b>.</p> <p>The funded vacant posts are <b>12 691</b> which is a vacancy rate of <b>10,8%</b>.</p> <p>On average it takes the province <b>09 months</b> to fill a funded vacant post.</p>	None	None
	<p>4 Analysis reports on the implementation of Workplace Skills Plan (WSP) in all Departments was compiled as follows:</p> <p><b>Skills programme:</b> Eleven <b>(11)</b> Departments implemented three hundred and two <b>(302)</b> programmes in line with their WSPs with a total of <b>6 795</b> employees trained during</p>	<p>4 Analysis reports compiled on the implementation of WSP in all Departments</p>	<p>4 Analysis report on the implementation of the WSP with the following highlights:</p> <p><b>Skills programme:</b> All twelve <b>(12)</b> Departments implemented four hundred and twenty one <b>(421)</b> programmes in line with their WSPs with a total of <b>11 031</b> employees</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual achievement 2016/17		
	<p>the quarter.</p> <p><b>Generic training</b></p> <p>Twelve <b>(12)</b> Officials from various departments were trained on Job Evaluation Panel from 22 - 24 February 2016.</p> <p>Twenty two <b>(22)</b> Officials from various Departments attended the PSETA SSP Feedback and planning workshop on 29 March 2016.</p> <p>Six departments trained <b>102</b> newly appointed employees on CIP Module 1 of the programme; <b>Four (4)</b> employees were trained on CIP Train the Trainer (ToT) for levels 13-14 on 15-18 February 2016.</p> <p><b><u>INTERNSHIP PROGRAMME</u></b></p> <p>Three hundred and eighty four <b>(384)</b> Interns from seven <b>(7)</b> Departments completed the programme. Sixty four <b>(64)</b> new Interns were placed in three (3) departments during the quarter. Nine <b>(9)</b> Interns got employment at different organizations.</p>		<p>trained during the 2016/17 financial year</p> <p><b><u>Generic training.</u></b></p> <p>-Twenty four <b>(24)</b> Officials from various Departments attended the Skills Development Facilitator (SDF) workshop on 11 – 15 April 2016 at Bolivia Lodge.</p> <p>-Sixteen <b>(16)</b> SDFs from various Departments attended the SDF support session on 13 April 2016 at SITA Offices in Polokwane.</p> <p><b><u>Compulsory Induction Programme</u></b></p> <p>Departments trained eight hundred and four <b>(848)</b> newly appointed employees on CIP.</p> <p>Further Additional information is referred to below (p.100)</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual achievement 2016/17		
	<p><b><u>Experiential Learners:</u></b></p> <p>Two hundred and sixty five <b>(265)</b> experiential learners in four (4) departments completed their work integrated learning (WIL) in March 2016</p> <p>Two hundred and ninety three <b>(293)</b> new entrants' learners were placed in five (5) departments.</p> <p><b><u>LEARNERSHIPS:</u></b></p> <p>Four hundred and twenty two <b>(422)</b> learners are placed on the programme in three Departments. One hundred and twenty four <b>(124)</b> learners completed the programme in one department.</p> <p><b><u>BURSARIES-EMPLOYED</u></b></p> <p>Twenty four <b>(24)</b> employees from six departments completed their studies. One hundred and twenty six <b>(126)</b> bursaries were awarded by six (6) departments in 2016 academic year.</p> <p><b><u>UNEMPLOYED BURSARS</u></b></p> <p>Eight hundred and five (805)</p>				

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual achievement 2016/17		
	<p>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><b><u>AET PROGRAMME</u></b></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 indicators

PROGRAMME: STRATEGIC HUMAN RESOURCE							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of Analysis Reports on the trend of funded vacant posts filled within six months in all Departments compiled	Total funded vacant posts filled is 1726 of which 1157 were filled within 6 months	<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 <b>4785</b> funded vacant posts at the end of the financial year <b>2014/2015</b>.</p> <p>Total number <b>1854</b> posts were filled for the period <b>and</b> only <b>1356</b> were filled within six months.</p>	<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 <b>110 195</b>.</p> <p>The funded vacant posts are <b>12, 870</b> which is a vacancy rate of <b>10, 42%</b>.</p> <p>Only three Departments have on average took less than six months to fill funded vacant posts.</p> <p><b>Treasury</b> at 1.04, <b>Social Development</b> at 3.54 and</p>	4 Analysis reports on the trend of filling of funded vacant posts filled within six months in all Departments.	<p>4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings.</p> <p>Total number of all filled posts is <b>104 860</b>.</p> <p>The funded vacant posts are <b>12 691</b> which is a vacancy rate of <b>10,8%</b>.</p> <p>On average it takes the province <b>09 months</b> to fill a funded vacant post.</p>	None	None

<b>PROGRAMME: STRATEGIC HUMAN RESOURCE</b>																							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>																
			<b>Education</b> at 4.29																				
Number of Analysis Reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	<p>Out of the 6 Training programmes in the WSP, 12 Departments have implemented as follows:</p> <table border="1"> <thead> <tr> <th>Name of Department</th> <th>Number of training programmes implemented</th> </tr> </thead> <tbody> <tr> <td>1. Office of the Premier</td> <td>5</td> </tr> <tr> <td>2. Education</td> <td>2</td> </tr> <tr> <td>3. Agriculture</td> <td>3</td> </tr> <tr> <td>4. Treasury</td> <td>3</td> </tr> <tr> <td>5. LEDET</td> <td>3</td> </tr> <tr> <td>6. Health</td> <td>4</td> </tr> <tr> <td>7. Roads and Transport</td> <td>4</td> </tr> </tbody> </table>	Name of Department	Number of training programmes implemented	1. Office of the Premier	5	2. Education	2	3. Agriculture	3	4. Treasury	3	5. LEDET	3	6. Health	4	7. Roads and Transport	4	<p>Four (4) analysis reports on the implementation of Workplace Skills Plans (WSPs) were compiled as follows:</p> <p><b>1. Skills Programmes</b></p> <p>Departments have implemented two hundred and seventy seven (<b>277</b>) skills programmes during 2014/15 financial year in line with their WSPs with a total number of twelve thousand, two hundred and twenty (<b>12 220</b>) officials trained. Breakdown is as follows:</p> <ul style="list-style-type: none"> <li>- Agriculture = <b>404</b></li> <li>- Education = <b>1 572</b></li> <li>- LEDET = <b>190</b></li> <li>- OTP = <b>152</b></li> <li>- P. Works = <b>1 470</b></li> </ul>	<p>4 Analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments was compiled as follows:</p> <p><b>Skills programme:</b></p> <p>Eleven (<b>11</b>) Departments implemented three hundred and two (<b>302</b>) programmes in line with their WSPs with a total of <b>6 795</b> employees trained during the quarter.</p> <p><b>Generic training</b></p> <p><b>Twelve</b></p> <p><b>12</b> Officials from various departments were</p>	4 analysis reports compiled on the implementation of WSP in all Departments	<p>Analysis on the implementation of the WSP is as follows:</p> <p><b>Skills programme:</b> All twelve (<b>12</b>) departments implemented four hundred and twenty one (<b>421</b>) programmes in line with their WSPs with a total of <b>11 031</b> employees trained during the 2016/17 financial year</p> <p><b>Generic training.</b></p> <p>-Twenty four (<b>24</b>) Officials from various Departments attended the Skills Development Facilitator (SDF) workshop on 11 –</p>	None	None
Name of Department	Number of training programmes implemented																						
1. Office of the Premier	5																						
2. Education	2																						
3. Agriculture	3																						
4. Treasury	3																						
5. LEDET	3																						
6. Health	4																						
7. Roads and Transport	4																						

PROGRAMME: STRATEGIC HUMAN RESOURCE								
Performance Indicator	Actual Achievement 2013/2014		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
	8. Safety, Security and Liaison	0	- Transport = <b>421</b> - SAC = <b>146</b> - Social Dev. = <b>2321</b>	trained on Job Evaluation Panel from 22 - 24 February 2016.		15 April 2016 at Bolivia Lodge.		
	9. CoGHS TA	4	- Treasury = <b>120</b> - CoGHSTA = <b>794</b>	Twenty two ( <b>22</b> ) Officials from various Departments attended the PSETA SSP Feedback and planning workshop on 29 March 2016.		-Sixteen ( <b>16</b> ) SDFs from various Departments attended the SDF support session on 13 April 2016 at SITA Offices in Polokwane.		
	10. Social Development	3	- Health = <b>3 305</b> - Safety = <b>2</b>					
	11. Sport, Arts and Culture	4	<b>CIP</b> Thirty two ( <b>32</b> ) CIP trainers were trained on module 2 & 3 of the CIP programme in March 2015.			<b>Compulsory Induction Programme</b>		
			Forty four ( <b>44</b> ) new employed were trained on CIP module one during the financial year as follows: - <b>OTP:</b> Level 1-5, <b>3</b> trained Level 6-12, <b>7</b> trained - <b>LEDET:</b> Level 1-5, <b>2</b> trained - <b>TRANSPORT:</b> Level 1-5, <b>1</b> trained Level 6-12, <b>4</b> trained - <b>TREASURY:</b>	Six departments trained <b>102</b> newly appointed employees on CIP Module 1 of the programme, <b>Four (4)</b> employees were trained on CIP Train the Trainer (ToT) for levels 13-14 on 15-18 February 2016.		Departments trained Eight hundred and four ( <b>848</b> ) newly appointed employees on CIP.		Further Additional information is referred to below (p.100)
				<b>INTERNSHIP PROGRAMME</b>				



<b>PROGRAMME: STRATEGIC HUMAN RESOURCE</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>Level 1-5, <b>2</b> trained Level 6-12, <b>13</b> trained - <b>EDUCATION:</b> Level 1-5, <b>2</b> trained Level 6-12, <b>8</b> trained - <b>SAC:</b> Level 1-5, <b>2</b> trained</p> <p><b>2. Bursaries</b></p> <p><b>2.1.</b> Six (6) Departments (LEDET, Social Dev., Health, Public Works, CoGHSTA and OTP) awarded six hundred and three (603) new bursaries to the <b>unemployed</b> for 2015 academic year.</p> <p><b>2.2.</b> Three (3) Departments (LEDET, OTP &amp; Public Works) awarded ninety six (96) new bursaries to the <b>employed</b> for</p>	<p><b>(GRADUATE INTERNS)</b></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><b>Experiential Learners:</b></p> <p>Two hundred and sixty five (265) experiential learners in four (4) departments completed their work integrated</p>				

<b>PROGRAMME: STRATEGIC HUMAN RESOURCE</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>2015 academic year.</p> <p>Total of six hundred and ninety nine <b>(699)</b> bursaries were awarded for 2015 academic year.</p> <p><b>2.3 Employed</b></p> <p>Twelve <b>(12)</b> employees from four departments, i.e Agriculture, CoGHSTA, Transport and Sport completed their studies in 2014.</p> <p>- One hundred and thirty six <b>(136)</b> employees from <b>six(6)</b> Departments, i.e Agriculture, CoGHSTA, Public Works, Transport, Social Dev. &amp; Sport are continuing with their studies in 2015 academic year.</p> <p><b>2.4.Unemployed</b></p>	<p>learning (WIL) in March 2016</p> <p>Two hundred and ninety three <b>(293)</b> new entrants' learners were placed in five (5) departments.</p> <p><b>Learnership:</b></p> <p>Four hundred and twenty two <b>(422)</b> learners are placed on the programme in three Departments.</p> <p>One hundred and twenty four <b>(124)</b> learners completed the programme in one department.</p> <p><b>BURSARIES</b></p> <p><b>EMPLOYED</b></p> <p>Twenty four <b>(24)</b></p>				

<b>PROGRAMME: STRATEGIC HUMAN RESOURCE</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>Six hundred and ninety seven (<b>697</b>) unemployed bursars completed their studies at the end of 2014 academic year.</p> <p>One thousand eight hundred and sixty two (<b>1 862</b>) are continuing with their studies in 2015 academic year.</p> <p><b><u>3. INTERNSHIP</u></b></p> <p>Ten (<b>10</b>) Departments out of twelve (<b>12</b>) placed one thousand two hundred and sixty one (<b>1 261</b>) Interns during the 2014/15 financial year, with the exception of two (<b>2</b>) Departments i.e. Education, and Department of Safety, Security and Liaison.</p>	<p>employees from six departments completed their studies.</p> <p>One hundred and twenty six (<b>126</b>) bursaries were awarded by six (6) departments in 2016 academic year.</p> <p><b>UNEMPLOYED BURSARS</b></p> <p>Eight hundred and five (805) Bursars/ students from eight (<b>8</b>) departments completed their studies.</p> <p>One thousand, one hundred and sixty nine (<b>1169</b>) bursars/students from nine (9) departments continued with</p>				

<b>PROGRAMME: STRATEGIC HUMAN RESOURCE</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>Two hundred and ninety eight <b>(298)</b> out of the number are permanently employed and three hundred and sixty three <b>(363)</b> are on contract.</p> <p>One hundred and thirty eight <b>(138)</b> Interns completed the programme in three Departments, i.e CoGHSTA, Public Works and Sports.</p> <p>Seven <b>(7)</b> of the Interns are people with disabilities.</p> <p><b>4. <u>Experiential Learners</u></b></p> <p>Nine <b>(9)</b> Departments placed one thousand five hundred and fourteen <b>(1 514)</b> experiential learners</p>	<p>their studies in 2016 academic year.</p> <p>One hundred and eighty two <b>(182)</b> bursaries were awarded by four (4) departments for 2016 academic year.</p> <p><b><u>AET PROGRAMME</u></b></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>				

<b>PROGRAMME: STRATEGIC HUMAN RESOURCE</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>during 2014/15 financial year. One <b>(1)</b> out of the number got permanent employment and twenty one <b>(21)</b> are employed on contract.</p> <p><b><u>5. Learnership</u></b></p> <p>Placement of learners during the 2014/15 financial year is at four hundred and seventy three <b>(473)</b>. Twenty one <b>(21)</b> out of the number are living with disabilities.</p> <p><b><u>6. Adult Education Training (AET)</u></b></p> <p>Twenty seven <b>(27)</b> learners registered for level four (4) in two Departments (CoGHSTA and Social) during 2015</p>					

<b>PROGRAMME: STRATEGIC HUMAN RESOURCE</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
		<p>academic year.</p> <p>Nine <b>(9)</b> learners from two Departments (CoGHSTA and Social) completed level four (4).</p> <p><b><u>National Award</u></b></p> <p>The Province received a National award for best performing province in the implementation of Internship Programme during the 17th PSTF conference in November 2014.</p>					

**Provide reasons for all deviations**

None

**Strategy to overcome areas of underperformance.**

None

## Changes to planned targets

None

### Additional information.

#### 1. Internship programme

Five hundred and eighty three **(583)** new Interns were placed in eleven departments (11) departments during the year. Only the Department of Education was not able to implement the programme.

#### 2. Experiential learning

Four hundred and sixty **(460)** were placed in eleven departments during the 2016/17 financial year with the exception of the Department of Health.

#### 3. Learnership:

Nine hundred and seventy **(970)** learners were placed on the programme in five departments during the 2016/17 financial year.

Obtained an approval on the implementation of Financial Accounting Learnership programme and submitted the approved Memorandum of Understanding to PSETA for further processing.

#### 4. Artisan Development Prog

The Department of Health placed one hundred and forty nine **(149)** employees on Artisan Development programme during the 3rd quarter.

#### 5. AET programme

Six **(6)** Departments, i.e. OTP, LEDET, Safety, CoGHSTA, Transport and Treasury placed one hundred and sixty two **(162)** Learners on AET for a purpose of assisting them to further their studies as well as career pathing.

#### 6. BURSARIES.

##### **Career Guidance & Exhibition**

The Provincial Career Guidance and Exhibition roll-out, held at Esther Maleka Comprehensive School on 12 May 2016. Twenty **(20)** schools with a total of more than four thousand **(4000+)** learners around Moutse Central were able to attend.

#### 7. Employed

Six (6) departments awarded two thousand four hundred and thirteen (**2 413**) bursaries to the employed. Out of the number, one thousand three hundred and sixty two (**1 362**) are the new intake for 2016 academic year.

Five hundred and thirty six (**536**) completed their studies at the end of 2016 academic year.

### **8. Unemployed**

Six (6) Departments awarded six hundred and forty nine (**649**) bursaries to the unemployed. Out of the number, fifty eight (**58**) are the new intake for 2016 academic year.

Two hundred and seventy eight (**278**) completed their studies at the end of 2016 academic year.

### **SUB-PROGRAMME:- LABOUR RELATIONS AND EHW**

STRATEGIC OBJECTIVES 2015/16	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
Advisory services and support to all departments to improve capacity provided.	<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><b><u>Misconduct cases:</u></b></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. 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>	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><b><u>Misconduct cases:</u></b></p> <p>798 cases were reported this year as compared to 405 cases reported in the previous year (2015/2016), an increase of about 393 cases.  Out of 798 cases reported, 97 were carried over from the previous year.</p>	None	None



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
	<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><b><u>Grievance Cases</u></b></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> <p><b><u>Disputes</u></b></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 798 cases reported, 289 were finalised and 509 are outstanding.</p> <p><b><u>Grievance Cases</u></b></p> <p>1187 cases were reported this year as compared to 741 cases reported in the previous year (2015/2016).</p> <p>Out of 1187 cases reported, 89 were carried over from the previous year.</p> <p>Out of 1187 cases reported, 452 were finalised and 735 are outstanding.</p> <p><b><u>Disputes</u></b></p> <p>658 cases were reported this year as compared to 238 cases reported in the previous year (2015/2016).</p> <p>Out of 658 cases reported, 217 were finalised and 441 are outstanding.</p>		

STRATEGIC OBJECTIVES ACTUAL ACHIEVEMENT 2015/16		ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
	<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>				
Advisory services and support to all departments to improve capacity provided.	<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"> <li>All Departments implemented prevention initiatives related to HIV &amp; AIDS, STIs and TB programme</li> <li>All Departments distributed Condoms</li> </ul> <p>All Departments provided HIV counseling and testing services during the period under review.</p>	Not measured	Not Measured	The indicator has been moved to the Operational Plan due to internal departmental arrangements.	None

Performance indicators

<b>PROGRAMME: LABOUR RELATIONS</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of Analysis reports compiled on the trend of resolving reported labour relations cases in all Department	<p><b><u>Misconduct cases:</u></b> All departments resolved reported misconduct cases as follows:</p> <p>278 cases were reported this year as compared to 328 cases reported in the previous year (2012/2013), a decrease of about 50 cases.</p> <p>Out of 278 cases reported, 59 were carried over from the previous year and 219 cases were reported in the current year (2013/2014).</p> <p>Out of 278 cases reported, 221 were finalised and 57 are outstanding. In the</p>	<p>Compiled all 4 analysis reports on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings:</p> <p><b><u>Misconduct cases:</u></b></p> <p>452 cases were reported this year as compared to 278 cases reported in the previous year (2013/2014), an increase of about 174 cases.</p> <p>Out of 452 cases reported, 57 were carried over from the previous year and 395 cases were reported in</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><b><u>Misconduct cases:</u></b></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>	4 Analysis reports compiled on the trend of resolving reported labour relations cases in all Department	4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings:	None	None

<b>PROGRAMME: LABOUR RELATIONS</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
	<p>previous year, out of 328 cases reported, 269 were finalised with 59 outstanding.</p> <p>Out of the 57 outstanding cases, 17(30%) are outstanding within 90 days and 40 (70%) outstanding outside the 90 days.</p> <p><b><u>Grievance cases:</u></b></p> <p>All departments resolved reported grievance cases as follows:</p> <p>755 cases were reported this year as compared to 450 cases reported in the previous year (2012/2013), an increase of about 305 cases.</p> <p>Out of 755 cases</p>	<p>the current year (2014/2015).</p> <p>Out of 542 cases reported, 313 were finalised and 139 are outstanding. In the previous year, out of 278 cases reported, 221 cases were finalised with 57 outstanding.</p> <p><b><u>Grievance Cases</u></b></p> <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 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><b><u>Grievance Cases</u></b></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</p>		<p>are outstanding.</p> <p><b><u>Grievance Cases</u></b></p> <p>1187 cases were reported this year as compared to 741 cases reported in the previous year (2015/2016).</p> <p>Out of 1187 cases reported, 89 were carried over from the previous year.</p> <p>Out of 1187 cases reported, 452 were finalised and 735 are outstanding.</p> <p><b><u>Disputes</u></b></p> <p>658 cases were reported this year as compared to 238 cases reported in the previous year (2015/2016). Out of 658 cases reported, 217 were</p>		

<b>PROGRAMME: LABOUR RELATIONS</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
	<p>reported, 110 were carried over from the previous year and 645 cases were reported in the current year (2013/2014).</p> <p>Out of 755 cases reported, 592 were finalised and 163 are outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.</p> <p>Out of the 163 outstanding cases, 49 (30%) are outstanding within 90 days and 114 (70%) outstanding outside the 90 days.</p> <p><b>Disputes:</b></p> <p>All departments resolved reported disputes as follows:</p>	<p>Out of 980 cases reported, 693 were finalised and 287 are outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.</p> <p><b>Disputes</b></p> <p>254 cases were reported this year as compared to 175 cases reported in the previous year (2013/2014), an increase of about 79 cases.</p> <p>Out of 254 cases reported, 165 were finalised and 89 are outstanding.</p>	<p>finalised and 89 are outstanding. In the previous year, out of 980 cases reported, 693 were finalized with 287 outstanding.</p> <p><b>Disputes</b></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 finalized with 89 outstanding.</p>		<p>finalised and 441 are outstanding.</p>		

<b>PROGRAMME: LABOUR RELATIONS</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
	<p>175 cases were reported this year as compared to 229 cases reported in the previous year (2012/2013), a decrease of about 54 cases.</p> <p>Out of 175 cases reported, 86 were finalised and 89 are outstanding.</p> <p>Out of 89 outstanding cases, 23(26%) are outstanding within 90 days and 66 (74%) are outside 90 days.</p>						
Number of analysis reports compiled on the implementation of HIV, STIs and TB programmes in all departments.	Not Measured	Not measured	<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"> <li>All Departments</li> </ul>	Not measured	Not measured	The indicator has been moved to the Operational Plan due to internal departmental arrangements.	None

<b>PROGRAMME: LABOUR RELATIONS</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
			implemented prevention initiatives related to HIV & AIDS, STIs and TB programme <ul style="list-style-type: none"> <li>• All Departments distributed Condoms.</li> <li>• All Departments provided HIV counselling and testing services during the period under review</li> </ul>				

**Provide reasons for all deviations**

None

**Strategy to overcome areas of underperformance.**

None

**Changes to planned targets**

None

**SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENT ON DEVIATION
		Planned Target 2016/17	Actual Achievements 2016/17		
Advisory services and support to all departments to improve capacity provided.	4 Analysis reports compiled on all 5 targeted groups namely: 1. Children 2. Women 3. People with Disability 4. Elderly People 5. Youth	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments	Four (4) progress reports compiled on the 5 targeted group programmes championed and advocated for in all departments with the following headings:  <ul style="list-style-type: none"> <li>• Disability Programmes</li> <li>• Employment Equity 1-12 Level: 4</li> <li>• Children's Rights Programme</li> <li>• Programme Older Persons Awareness.</li> <li>• Women Programmes</li> <li>• Public Service Women Management Week;</li> <li>• Youth Programmes</li> </ul>	None	None
Advisory services and support to all departments to improve capacity provided.	2 Analysis reports compiled on the impact of SMS deployment to the coal face of Service Delivery in the Vhembe District.	2 Analysis reports compiled on KHAEDU programme	Two (2) analysis reports on the implementation of the Khaedu Programme developed with the following outcomes:- - 158 Senior Management services officers deployed in 27	None	None



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENT ON DEVIATION
		Planned Target 2016/17	Actual Achievements 2016/17		
			<p>service sites in Vhembe and Capricorn Districts, The sites include health, education, social development, South African Social Security Agency and home Affairs facilities</p> <ul style="list-style-type: none"> <li>- All departments submitted the Service Standards and Service Delivery Improvement Plans</li> </ul>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENT ON DEVIATION
		Planned Target 2016/17	Actual Achievements 2016/17		
Advisory services and support to all departments to improve capacity provided.	<p>4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary</p> <p><b>Presidential Hotline:</b> Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 ( 99,64%) were resolved</p> <p><b>Premier Hotline:</b> 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>	4 Analysis reports compiled on Presidential and , Premier Hotline cases	<p>4 Analysis reports compiled based on the coordination and analysis of the Premier's and Presidential Hotlines</p> <p><b>Presidential Hotline:</b> Six thousand two hundred and ninety eight (6298) reported cases and six thousand one hundred and eighty eight (6188=98.25%)</p> <p>110 cases are still outstanding.</p> <p><b>Premier Hotline:</b> One thousand eight hundred and twenty eight (1828) reported cases and one thousand seven hundred and twenty eight cases resolved (1728 = 94.52%)</p> <p>100 cases are outstanding.</p>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENT ON DEVIATION
		Planned Target 2016/17	Actual Achievements 2016/17		
	<p>4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary</p> <p><b>Anti-Corruption Programs.</b> 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>	4 Analysis reports compiled on National Anti – Corruption Hotline cases	4 Analysis reports compiled on the coordination and analysis of , Premier ‘s and National Anti – Fraud and Corruption Hotline cases with the following highlights:- A reconciled cumulative total of <b>580 (100%)</b> allegations were received from the National Anti-Corruption Hotline. A total of 421 ( <b>72,5%</b> ) were closed on the PSC case management system, and 159 are outstanding	None	None

### Performance indicators

PROGRAMME: SERVICE DELIVERY IMPROVEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of progress reports compiled on targeted 5 groups programmes championed and	The four pillars of the job access strategy were implemented as follows: <b>1. Compliance</b>	4 Analysis reports were compiled on the 5 targeted groups ( Youth, Women, the Aged,	4 Analysis reports compiled on all 5 targeted groups namely: 1. Children	4 Progress reports compiled on the 5 targeted groups programmes	Four (4) analysis reports compiled on the 5 targeted groups programmes	None	None

<b>PROGRAMME: SERVICE DELIVERY IMPROVEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
advocated for in all Departments	<p><b>to equity target:</b></p> <p>9 Departments maintained their achievement of 2% employment of people with disabilities at SMS level.</p> <p>There has been an improvement from 4 to 5 departments achieving 2% overall employment of people with disabilities;</p> <p>5 departments maintained their status of 0.2% and 3 departments also maintained their overall 1%</p> <p><b>2.Mainstreaming disability in employment practices:</b></p> <p>All departments have maintained employment equity units, employment equity consultative forums and</p>	the Disabled and Children)	<p>2. Women</p> <p>3. People with Disability</p> <p>4. Elderly People</p> <p>5. Youth</p>	championed and advocated for in all Departments	<p>championed and advocated for in all Departments with the following headings:-</p> <ul style="list-style-type: none"> <li>• <b>Disability Programmes</b></li> <li>• <b>Employment Equity 1-12 Level: 4</b></li> <li>• <b>Children's Rights Programme</b></li> <li>• <b>Programme Older Persons Awareness.</b></li> <li>• <b>Women Programmes</b></li> <li>• <b>Public Service Women Management Week;</b></li> <li>• <b>Youth Programmes</b></li> </ul>		

PROGRAMME: SERVICE DELIVERY IMPROVEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
	<p>employment equity plans in order to mainstream disability into their programs.</p> <p><b>3. Creating an enabling environment:</b></p> <p>Seven institutions; six departments and a municipality trained their employees in disability management.</p> <p><b>4. Barrier Free Access:</b></p> <p>Sign language interpreter service was provided during the following events ( 1) Opening of the Provincial Legislature; (2) Four business development sessions; (3) Human Rights Day;(4) International Women's (5) Day; Provincial Treasury printed "Basic Bidding Information Brochure" in Braille;</p>						

<b>PROGRAMME: SERVICE DELIVERY IMPROVEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of analysis reports compiled on the implementation of KHAEDU programme	Not Measured	<p>2 analysis reports on the impact of SMS deployment to coalface of Service Delivery were compiled and the following were the highlights.</p> <p>Ninety seven (97) SMS members from 11 provincial departments were deployed in 31 service points in Waterberg and Sekhukhune Districts and Waterberg District</p> <p>Total service sites monitored include 1 Clinic, 5 hospitals and 4 circuit offices and 1 SASSA office.</p>	2 Analysis reports compiled on the impact of SMS deployment to the coal face of Service Delivery in the Vhembe District.	2 analysis reports compiled on the implementation of KHAEDU programme	<p>Two (2) analysis reports on the impact of the Khaedu Programme developed with the following outcomes:</p> <ul style="list-style-type: none"> <li>- 158 Senior Management services officers deployed in 27 service sites in Vhembe and Capricorn Districts, The sites include health, education, social development, South African Social Security Agency and home Affairs facilities</li> <li>- All departments submitted the Service</li> </ul>	None	None

<b>PROGRAMME: SERVICE DELIVERY IMPROVEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					Standards and Service Delivery Improvement Plans		
Number of analysis reports compiled on National anti-corruption hotline cases	Not Measured	4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases <b>Anti-Corruption Programs</b> with the following highlights 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	4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary <b>Anti-Corruption Programs.</b> 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.	4 Analysis reports compiled on National Anti – Corruption Hotline cases	4 Analysis reports compiled on the coordination and analysis of , Premier 's and National Anti – Fraud and Corruption Hotline cases with the following highlights:- A reconciled cumulative total of <b>580 (100%)</b> allegations were received from the National Anti-Corruption Hotline. A total of 421 <b>(72,5%)</b> were closed on the PSC case management system, and 159 are outstanding	None	None
Number of analysis	Four (04)	4 Analysis reports	4 analysis reports	4 Analysis	4 analysis reports	None	None

PROGRAMME: SERVICE DELIVERY IMPROVEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
reports compiled on Presidential and Premier, corruption hotlines cases	<p>programmes of service Delivery Improvement plans were implemented in all the 12 departments and departmental reports submitted</p> <ul style="list-style-type: none"> <li>All twelve (12) provincial departments (100%) have complied in terms of development of service standards.</li> </ul> <p><b>Presidential Hotline:</b> The province was able to maintain a 100% resolution rate of all service Delivery cases, The Province is still the best performing amongst</p>	<p>compiled based on the coordination and analysis of Premier with the following results:-</p> <p><b>Presidential Hotline:</b> Five thousand four hundred and four (5404) cases have been reported, out of reported cases five thousand four hundred (5400) - 99.93% cases have been resolved. Four (4) cases are still pending.</p> <p><b>Premier Hotline:</b></p> <p><b>Provincial Departments:</b> 685 cases have been reported, 655 have been resolved and 30 are still outstanding.</p> <p><b>National Departments:</b> 103 cases have been reported, 88 cases</p>	<p>compiled on Presidential and Premier, corruption hotlines cases</p> <p><b>Presidential Hotline:</b> Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 ( 99,64%) were resolved</p> <p><b>Premier Hotline:</b> 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><b>Anti-Corruption Programs.</b> National Anti-Corruption Hotline: A Cumulative total</p>	reports compiled on Presidential and Premier, corruption hotlines cases	<p>compiled based on the coordination and analysis of the Premier's and Presidential Hotlines</p> <p><b>Presidential Hotline:</b> Six thousand two hundred and ninety eight (6298) reported cases and six thousand one hundred and eighty eight (6188 = 98.25%) 110 cases are still outstanding.</p> <p><b>Premier Hotline:</b> One thousand eight hundred and twenty eight (1828) reported cases and one thousand seven hundred and twenty eight cases resolved (1728 = 94.52%) 100 cases are</p>		



<b>PROGRAMME: SERVICE DELIVERY IMPROVEMENT</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
	<p>all other Provinces.</p> <p><b>Premier's Hotline :</b> The Province has improved on the resolution of service delivery cases; 1144 cases resolved out of the total 1198 bring this to a resolution rate of 95,49%</p>	<p>have been resolved and 15 are still outstanding.</p> <p><b>Municipality:</b> 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>	<p>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>		outstanding.		

**Provide reasons for all deviations**

None

**Strategy to overcome areas of under performance**

None

**Changes to planned targets**

None

**SUB-PROGRAMME: PGITO**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
Advisory services and support to all departments to improve capacity provided.	4 Analysis reports compiled on the production of the deliverables of phases of Corporate Governance ICT Policy framework, with the following highlights 11 Departments have updated ICT Plans except Department of Education. 4 Departments were assisted to update their ICT Plans in line with their Strategic Plans Funds have been made available during 2016/17 by the Department of Education to develop ICT Plan	4 Analysis reports compiled on the production of the deliverables of Phases of the Corporate Governance ICT Policy framework.	The analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments has been compiled. The summary of the analysis is below: <b>1. ICT Plans:</b> All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier. <b>2. ENABLING POLICIES</b> 11 departments managed to develop and implement the following policies: <ul style="list-style-type: none"> <li>• IT Policy</li> <li>• IT Security policy</li> <li>• IT Service continuity plan</li> <li>• ICT Project management framework</li> <li>• ICT change management plan</li> </ul>	None  None  None	None  None  None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
			<ul style="list-style-type: none"> <li>Departmental ICT Governance framework</li> </ul> <p>The enabling policies were shared with GITO department of Social development to align to the department.</p> <p><b>3. ROLES DESIGNATIONS</b></p> <ul style="list-style-type: none"> <li>12 departments have appointed/designated the following:               <ul style="list-style-type: none"> <li>GITO – to implement the IT strategy;</li> <li>IT manager – to implement the IT operational services, but the Social Development is still without IT Manager.</li> </ul> </li> </ul> <p>The GITO for department of Education is still on acting capacity. The GITO for Public Works Roads and Infrastructure is not formally appointed.</p> <p><b>4. DISASTER RECOVERY SITES</b></p> <p>9 departments managed to complete the implementation their DRS, with 3</p>		

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENTS 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENTS 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
			departments still outstanding namely DSD, DoT and CoGHSTA.		
Advisory services and support to all departments to improve capacity provided.	<p>4 Analysis reports compiled on the implementation of provincial KM strategy in all departments. Below is the summary:</p> <ul style="list-style-type: none"> <li>• 12 Departments have developed own KM strategies.</li> <li>• 10 Departments have constituted steering committees to guide KM implementation</li> <li>• 10 Departments have constituted communities of practice to facilitate knowledge sharing</li> </ul> <p>6 Departments have identified and profiled Subject Matter Experts (SMEs) for the purpose of harvesting their expert knowledge for future use.</p>	4 Analysis reports compiled on the implementation of provincial KM strategy in all departments	<p>4 analysis reports compiled on the implementation of provincial KM strategy in all departments. Below is the summary:</p> <ul style="list-style-type: none"> <li>• 12 Departments have developed own KM strategies.</li> <li>• 12 departments have constituted steering committees to guide KM implementation</li> <li>• 12 departments have constituted communities of practice to facilitate knowledge sharing</li> <li>• 9 Departments have identified and profiled Subject Matter Experts (SMEs) for the purpose of harvesting their expert knowledge for future use.</li> <li>• A draft Provincial Knowledge Management Policy is in place. The draft is going through the consultation process.</li> </ul>	None	None

Performance indicators

<b>PROGRAMME: PGITO</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of analysis reports compiled on the production of the Deliverables of Phases of Corporate Governance ICT policy	The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been implemented in all departments.	4 analysis reports have been compiled on the production of the deliverables of Phase 2 of the CGICTPF in line with the target.  Below is the summary:  5 departments have updated ICT Plans. OTP assisted the departments with the review processes.  3 departments have outdated ICT plans.  2 departments do not have ICT Plans at all. The 2 departments have been assisted as follows: Transport	4 Analysis reports compiled on the production of the deliverables of phrases of Corporate Governance ICT Policy framework, with the following highlights 11 Departments have updated ICT Plans except Department of Education. 4 Departments were assisted to update their ICT Plans in line with their Strategic Plans Funds have been made available during 2016/17 by the Department of Education to develop ICT Plan	4 Analysis reports compiled on the production of the deliverables of Phases of the Corporate Governance ICT Policy framework.	The analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments has been compiled. The summary of the analysis is below: <b>4. <u>ICT Plans:</u></b> All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier. <b>5. <u>ENABLING POLICIES</u></b> 11 departments managed to develop and	None	None

PROGRAMME: PGITO							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
		has been assisted with the terms of reference and with assessment of their first deliverable of the ICT Plan. Education has also been assisted with development of their terms of reference for the development of their ICT Plan			implement the following policies: <ul style="list-style-type: none"> <li>• IT Policy</li> <li>• IT Security policy</li> <li>• IT Service continuity plan</li> <li>• ICT Project management framework</li> <li>• ICT change management plan</li> <li>• Departmental ICT Governance framework</li> </ul> The enabling policies were shared with GITO department of Social development to align to the department. <p><b>6. <u>ROLES DESIGNATIONS</u></b></p> 12 departments have		

PROGRAMME: PGITO							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
					<p>appointed/designated the following:</p> <ul style="list-style-type: none"> <li>• GITO – to implement the IT strategy;</li> <li>• IT manager – to implement the IT operational services, but the Social Development is still without IT Manager.</li> </ul> <p>The GITO for department of Education is still on acting capacity. The GITO for Public Works Roads and Infrastructure is not formally appointed.</p> <p><b>5. <u>DISASTER RECOVERY SITES</u></b></p> <p>9 departments managed to complete the</p>		

<b>PROGRAMME: PGITO</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					implementation their DRS, with 3 departments still outstanding namely DSD, DoT and CoGHSTA.		
Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	10 out of 12 departments have developed their knowledge management strategies and their knowledge management strategy implementation plans. The remaining departments have begun their development processes and will be finalised by the end of the 1st quarter of 2014/2015. The number of departments that have developed their knowledge	Not Measured	4 Analysis reports compiled on the implementation of provincial KM strategy in all departments. Below is the summary: <ul style="list-style-type: none"> <li>• 12 Departments have developed own KM strategies.</li> <li>• 10 Departments have constituted steering committees to guide KM implementation</li> <li>• 10 Departments have constituted communities of practice to facilitate knowledge sharing</li> </ul>	4 Analysis reports compiled on the implementation of provincial KM strategy in all departments.	4 analysis reports compiled on the implementation of provincial KM strategy in all departments. Below is the summary: <ul style="list-style-type: none"> <li>• 12 departments have developed own KM strategies.</li> <li>• 12 departments have constituted steering committees to guide KM implementation</li> <li>• 12 departments have constituted communities of practice to</li> </ul>	None	None



<b>PROGRAMME: PGITO</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
	management strategies and their knowledge management strategy implementation plans increased from 0 in the previous financial year to 10 in this financial year.		6 Departments have identified and profiled Subject Matter Experts (SMEs) for the purpose of harvesting their expert knowledge for future use.		facilitate knowledge sharing <ul style="list-style-type: none"> <li>• 9 departments have identified and profiled Subject Matter Experts (SMEs) for the purpose of harvesting their expert knowledge for future use.</li> <li>• A draft Provincial Knowledge Management Policy is in place. The draft is going through the consultation process.</li> </ul>		

**Provide reasons for all deviations**

None

**Strategy to overcome areas of under performance**

None

**Changes to planned targets.**

None

**SUB-PROGRAMME: LEGAL SERVICES**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGETS TO ACTUAL ACHIEVEMENTS 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
Advisory services and support to all departments to improve capacity provided.	2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal 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.	The target was not to have any default judgment on claims referred for advice	Deviation came as a result of an external factor in this case the Office of the state attorney not monitoring cases as expected despite follow ups and clear instructions given by the Department.
	22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved	% of Provincial legislation developed within 35 days after receiving full instruction.	100% (8) pieces of legislation developed within 35 days after receiving full instructions	None	None
	119 contracts or other legal document were drafted within 10 days after receiving full instructions	% of Contracts drafted within 10 days after receiving full instructions	100% (57) contracts or other legal documents drafted within 10 working days after receiving full instructions.	None	None
	119 legal opinions were prepared and finalized within 7 working days after receipt of full instructions	% of Legal opinions and research finalised within 7 working days after receipt of full instructions	100% (132) legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	None	None

Performance indicators

<b>PROGRAMME: LEGAL SERVICES</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of default judgment on claims and number of prescribed claims referred for legal services	1 default judgment on claims against the state and 3 matters prescribed while referred for legal advice.	No default judgement on claims referred for advice and 1 prescribed claim referred for advice.	2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal 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.	The target was not to have any default judgment on claims referred for advice	Deviation came as a result of an external factor in this case the Office of the state attorney not monitoring cases as expected despite follow ups and clear instructions given by the Department.
% of Provincial Legislations developed within 35 days after receiving full instruction	19 pieces of Provincial legislation were developed.	17 pieces of legislation were developed within 35 days after receiving full instructions.	22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved	% of Provincial legislation developed within 35 days after receiving full instruction.	100% (8) pieces of legislation developed within 35 days after receiving full instructions.	None	None
% of Contracts drafted within 10 days after receiving full instructions	46 contracts were drafted within 10 days after receiving full instructions.	27 contracts were drafted within 10 days after receiving full instructions	119 contracts or other legal document were drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions	100 % (57) contracts or other legal documents drafted within 10 working days after receiving full instructions.	None	None

<b>PROGRAMME: LEGAL SERVICES</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
% of Legal opinions and research finalized within 7 working days after receipt of full instructions	128 legal opinions and research were finalised within 7 working days after receipt of full instruction and 1 legal opinion was finalised after 21 days	158 legal opinions and research were 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	All Legal opinions and research finalised within 7 working days after receipt of full instructions	100 % (132) legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	None	None

**Provide reasons for all deviations**

None

**Strategy to overcome areas of under performance**

None

**Changes to planned targets.**

None

**SUB-PROGRAMME:- COMMUNICATION**

STRATEGIC OBJECTIVES 2015/16	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FOR PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
Communication services to the Provincial Government provided.	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	4 Reports compiled on the Government priority programmes communicated	4 Reports were compiled with the following Government Priority programmes communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	None	None

**Performance indicators**

<b>PROGRAMME: COMMUNICATION</b>							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2016	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of Reports compiled on the Government Priority programmes communicated:	The following Government Priority programmes were implemented: 1 Creation of decent work and sustainable	4 Quarterly Reports were compiled on the 5 Government priority programs communicated	4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent	4 Reports compiled on the Government priority programs communicated	4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of	None	None

<b>PROGRAMME: COMMUNICATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
	livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform The fight against crime and corruption		work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption		decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption		

**Provide reasons for all deviations**

None

**Strategy to overcome areas of under performance**

None

**Changes to planned targets.**

None

## Linking performance with budgets

### Sub-programme expenditure.

Sub- Programme Name	2015/16			2016/17		
	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
EXECUTIVE SUPPORT SERVICES	9 716	7 895	1 821	10 659	8 662	1 997
PREMIER SUPPORT	16 306	15 147	1 159	15 232	15 174	58
FINANCIAL MANAGEMENT	78 399	78 039	360	90 269	90 167	102
DIRECTOR GENERAL	18 328	18 284	44	22 203	22 107	96
PROGRAMME SUPPORT ADMINISTRATION	9 856	9 843	13	9 016	8 983	33
<b>TOTAL</b>	<b>132 605</b>	<b>129 208</b>	<b>3 397</b>	<b>147 379</b>	<b>145 093</b>	<b>2 286</b>

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

### **4.3.1 Purpose:**

Programme three has been established to enable the Office of the Premier to implement the mandate of 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: -

- Planning and Coordination
- Performance Monitoring and Evaluation

### **4.3.2 Strategic Objectives:**

The following are the strategic objectives for Programme:

- Support to the executive strategically in the development and implementation of provincial policies and strategies provided,
- Advisory service and support on the implementation of M&E programmes in all Departments provided.
- Coordinate and manage Official Development Assistance, Internal Relations and Inter – Governmental Relations in the Province.

### **4.3.3 Progress Analysis**

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

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

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

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



**SUB-PROGRAMME: PLANNING**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
Support to the executive strategically in the development and implementation of provincial policies and strategies provided,	<p>4 Reports compiled on the implementation of the LDP. Below are key milestones:</p> <p>Decision tracking business tool finalized and operational.</p> <p>The water master Plan for the Province is in its final draft phase</p>	4 reports on the implementation of LDP compiled	<p>4 reports on the implementation of LDP compiled. Key highlights of the reports</p> <ul style="list-style-type: none"> <li>▪ Resuscitated Mogalakwena Development Forum and convened the meeting</li> <li>▪ Convened the Provincial Growth Point Forum workshop</li> <li>▪ Commenced with Lephalale Sustainable Urban Development Plan</li> <li>▪ Coordinated the Economic Summit Developed the Cluster PoA Schedule and Guideline and coordinated support towards Cluster PoA development process</li> </ul> <p>LDP Mid-Term Performance Report developed. Challenges highlighted in the report include:</p> <ul style="list-style-type: none"> <li>▪ regressing in education specifically matric pass rate</li> <li>▪ Provision of basis services in particular water and sanitation</li> <li>▪ HIV is still below the target</li> </ul>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
	<p>4 Assessment reports compiled on implementation of Integrated Planning. Below are the key milestones:</p> <p>-4 Phases of the Integrated Planning Framework were implemented.</p> <p>- 1<sup>st</sup> and 2<sup>nd</sup> Draft APP s were analysed</p> <p>- Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).</p>	<p>4 Assessment reports on the implementation of Integrated Planning framework compiled</p>	<p>4 Assessment reports on implementation of Integrated Planning compiled herewith are the highlights:-</p> <ul style="list-style-type: none"> <li>• Coordinated departmental Strategic Planning Sessions and municipal planning processes.</li> <li>• Analyse the 1<sup>st</sup> and 2<sup>nd</sup> Draft APP's for 2017/18 FY</li> <li>• Supported Municipalities in the development of their IDPs.</li> <li>• Coordinated the quarterly Provincial Development Planning Forum.</li> </ul>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
	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.	4 Assessment reports on the review of the Limpopo Spatial Development Framework compiled	4 Reports on the implementation of the Limpopo Spatial Framework compiled. Herewith are the highlights:- <ul style="list-style-type: none"> <li>• Capitalise on the Province's <b>strategic location</b> within the SADC region, and improve <b>regional and local connectivity</b>;</li> <li>• Provide a strategic and coherent <b>rationale for public sector investment</b>, including both social and economic infrastructure, to optimise sustainable development;</li> <li>• Encourage sustainable human settlements, contributing towards urban and rural <b>spatial form</b>;</li> <li>• Aggressively <b>protect</b> and enhance the Province's <b>natural resources</b>, including fresh water sources and high biodiversity landscapes;</li> <li>• Guard valuable <b>agricultural land</b> as a <b>scarce</b> resource and national asset;</li> <li>• Consolidate and enhance the Province's <b>ecotourism</b> sector;</li> <li>• Encourage green economy initiatives; and</li> <li>• Create an <b>enabling environment</b> for both large- and small-scale <b>business</b> development (Retail, Office, Commercial &amp; Industrial).</li> </ul>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
	4 Progress reports compiled on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).	4 Progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	<p>4 Progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).</p> <p>LIIMP is well underway. The following progress has been made: Phase 1 – Scope of Work Phase 2 – Situation Analysis has been completed. To commence with Phase 3 – Stakeholder Analysis</p> <p>The Limpopo Water Master Plan was adopted by EXCO. The IAP prioritised the following focus areas:</p> <ul style="list-style-type: none"> <li>• Demographics and Water Service Levels and Demands</li> <li>• Water Services Infrastructure</li> <li>• Operations and Maintenance</li> <li>• Water Resources and Water Balance</li> <li>• Socio-Economics, Finances, Institutional Arrangements and Customer Care</li> </ul>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
	4 Progress reports compiled on the implementation of the Provincial Research Framework	4 Reports submitted on the implementation of the Provincial Research Action Plan compiled.	4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: <ul style="list-style-type: none"> <li>• Limpopo Research Seminar held.</li> <li>• 20 Research proposals reviewed and 14 approved</li> </ul>	None	None
	4 Reports on the implementation of the Provincial Policy Action Plan were compiled.	4 Reports submitted on the implementation of the Provincial Development Framework compiled.	4 Reports on the implementation of the Provincial Policy Action Plan compiled. Herewith are the highlights: <p>The Provincial Policy Agenda was approved (2016-2019), emphasising the following:</p> <ul style="list-style-type: none"> <li>• Advocacy Services</li> <li>• Advisory Services</li> </ul> Systematic approach to policy development and	None	None
	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.	4 Reports on the implementation of the Provincial Anti-Poverty programmes compiled.	4 Reports on the implementation of the Provincial Anti-Poverty Action Plan Adopted by EXCO, prioritising the following: <ul style="list-style-type: none"> <li>• The establishment of War Rooms</li> <li>• Identification, verification and Implementation of projects in the most deprived wards, as identified in the Programme</li> </ul>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET 2016/17	COMMENTS ON DEVIATION
		Planned Target 2016/17	Actual Achievement 2016/17		
	<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"> <li>• Provincial Reports were prepared and submitted to the Human Resource Development Council of South Africa (HRDCSA),</li> <li>• Phase 3 Aviation ( Air Traffic and Navigation) Assessment for the current Cohort in Ba-Phalaborwa, Thohoyandou and Polokwane was conducted,</li> <li>• 08 qualifying learners proceeded to aviation medical assessment in Kempton Park.</li> </ul> <p>Established partnerships with Institutions of Higher Learning</p>	<p>4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled</p>	<p>4 reports submitted on the implementation of the Human Resource Development Strategy compiled with the following goals.</p> <ul style="list-style-type: none"> <li>• To improve the quality of life of the population of Limpopo</li> <li>• To grow the economy of the province, job creation and enhance innovation and competitiveness</li> <li>• To improve the institutional efficiency and effectiveness of government</li> <li>• To improve the institutional efficiency and effectiveness of government</li> <li>• The role-out plan on utilisation of SETAs in skills development is being developed towards ensuring effective relevance to the HRDS and the LDP in general.</li> </ul>	None	None

Performance indicators

<b>PROGRAMME: PLANNING</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of reports on the implementation of LDP compiled	All Departments implemented the 14 pillars of the LEGDP	2 progress reports were compiled on the implementation of the LEGDP and submitted to the EXCO secretariat.  A further 2 reports were compiled on the review of the LEGDP and process of the development of the LDP.	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	4 Progress reports on the implementation of LDP compiled	4 reports on the implementation of LDP compiled. Key highlights of the reports are: <ul style="list-style-type: none"> <li>▪ Resuscitated Motalakwena Development Forum and convened the meeting</li> <li>▪ Convened the Provincial Growth Point Forum workshop</li> <li>▪ Commenced with Lephalale Sustainable Urban Development Plan</li> <li>▪ Coordinated the Economic Summit Developed the Cluster PoA Schedule and Guideline and coordinated support towards</li> </ul>	None	None

<b>PROGRAMME: PLANNING</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					<p>Cluster PoA development process</p> <p>LDP Mid-Term Performance Report developed. Challenges highlighted in the report include:</p> <ul style="list-style-type: none"> <li>▪ Regressing in education specifically matric pass rate</li> <li>▪ Provision of basis services in particular water and sanitation</li> <li>▪ HIV is still below the target</li> </ul>		
Number of Assessment reports on the implementation of Integrated Planning compiled	All Departments implemented the 4 phases of the planning cycle	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 compiled on implementation of Integrated Planning. Below are the key milestones:  -4 Phases of the Integrated Planning	4 Reports on implementation of Integrated Planning Framework compiled	4 Assessment reports on implementation of Integrated Planning compiled herewith are the highlights:-  • Coordinated departmental Strategic Planning Sessions and	None	None



PROGRAMME: PLANNING							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
			<p>Framework were implemented.</p> <ul style="list-style-type: none"> <li>- 1<sup>st</sup> and 2<sup>nd</sup> Draft APP s were analysed</li> <li>- Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).</li> </ul>		<p>municipal planning processes.</p> <ul style="list-style-type: none"> <li>• Analyse the 1<sup>st</sup> and 2<sup>nd</sup> Draft APP's for 2017/18 FY</li> <li>• Supported Municipalities in the development of their IDPs.</li> <li>• Coordinated the quarterly Provincial Development Planning Forum.</li> </ul>		
Number of reports on the review and implementation of the Limpopo Spatial Framework compiled	Not Measured	Not Measured	<p>4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below are the key milestones:</p> <ul style="list-style-type: none"> <li>▪ Final Limpopo Spatial Development</li> </ul>	4Assessment Reports on the implementation of the Limpopo Spatial Development Framework compiled	<p>4 Reports on the implementation of the Limpopo Spatial Framework compiled. Herewith are the highlights:-</p> <ul style="list-style-type: none"> <li>• Capitalise on the Province's <b>strategic location</b> within the SADC region, and improve <b>regional and</b></li> </ul>	None	None

PROGRAMME: PLANNING							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
			Framework Report is finalised and available.		<p><b>local connectivity;</b></p> <ul style="list-style-type: none"> <li>• Provide a strategic and coherent <b>rationale for public sector investment</b>, including both social and economic infrastructure, to optimise sustainable development;</li> <li>• Encourage sustainable human settlements, contributing towards urban and rural <b>spatial form</b>;</li> <li>• Aggressively <b>protect</b> and enhance the Province's <b>natural resources</b>, including fresh water sources and high biodiversity landscapes;</li> <li>• Guard valuable <b>agricultural land</b> as a <b>scarce</b> resource and national asset;</li> <li>• Consolidate and enhance the Province's <b>ecotourism</b> sector;</li> <li>• Encourage green economy initiatives; and</li> </ul>		

PROGRAMME: PLANNING							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
					<ul style="list-style-type: none"> <li>Create an <b>enabling environment</b> for both large- and small-scale <b>business</b> development (Retail, Office, Commercial &amp; Industrial).</li> </ul>		
Number of progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	Not Measured	Not Measured	4 Progress reports compiled on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).	4 Progress reports submitted on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled.	<p>4 Progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).</p> <p>LIIMP is well underway. The following progress has been made: Phase 1 – Scope of Work Phase 2 – Situation Analysis has been completed. To commence with Phase 3 – Stakeholder Analysis</p> <p>The Limpopo Water Master Plan was adopted by EXCO. The IAP prioritised the following focus areas:</p>	None	None

<b>PROGRAMME: PLANNING</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					<ul style="list-style-type: none"> <li>• Demographics and Water Service Levels and Demands</li> <li>• Water Services Infrastructure</li> <li>• Operations and Maintenance</li> <li>• Water Resources and Water Balance</li> <li>• Socio-Economics, Finances, Institutional Arrangements and Customer Care</li> </ul>		
Number of Reports on the implementation of the Provincial Research Action Plan compiled.	Not measured	Not measured	4 Progress reports compiled on the implementation of the Provincial Research Framework	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: <ul style="list-style-type: none"> <li>• Limpopo Research Seminar held.</li> <li>• 20 Research proposals reviewed and 14 approved</li> </ul>	None	None
Number of Reports on the implementation of the Provincial	All the 5 objectives of the Provincial Policy Framework implemented in all	Not measured	4 Report on the implementation of the Provincial Anti-Poverty	4 Progress Reports on the implementation of the Provincial	4 Progress Reports on the implementation of the Provincial Policy Framework compiled.	None	None

<b>PROGRAMME: PLANNING</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Policy Action Plan compiled.	Departments		Action Plan compiled. The reports detail progress made with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme.	Policy Development Framework compiled.	Herewith are the highlights:  The Provincial Policy Agenda was approved (2016-2019), emphasising the following: <ul style="list-style-type: none"> <li>• Advocacy Services</li> <li>• Advisory Services</li> </ul> Systematic approach to policy development and		
Number of Reports on the implementation of the Provincial Anti-Poverty Framework compiled.	Not measured	Not Measured	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.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Framework compiled.	4 Reports on the implementation of the Provincial Anti-Poverty Action Plan Adopted by EXCO, prioritising the following: <ul style="list-style-type: none"> <li>• The establishment of War Rooms</li> <li>• Identification, verification and Implementation of projects in the most deprived wards, as identified in the Programme</li> </ul>	None	None
Number of reports	Not measured	Not Measured	4 Reports were	4 Quarterly reports	4 reports submitted on	None	None

<b>PROGRAMME: PLANNING</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
submitted on the implementation of the Human Resource Development Strategy compiled			<p>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"> <li>• Provincial Reports were prepared and submitted to the Human Resource Development Council of South Africa (HRDCSA),</li> <li>• Phase 3 Aviation ( Air Traffic and Navigation) Assessment for the current</li> </ul>	submitted on the implementation of the Human Resource Development Strategy compiled	<p>the implementation of the Human Resource Development Strategy compiled with the following goals.</p> <ul style="list-style-type: none"> <li>• To improve the quality of life of the population of Limpopo</li> <li>• To grow the economy of the province, job creation and enhance innovation and competitiveness</li> <li>• To improve the institutional efficiency and effectiveness of government</li> <li>• To improve the institutional efficiency and effectiveness of government</li> <li>• The role-out plan on</li> </ul>		

<b>PROGRAMME: PLANNING</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
			Cohort in Ba-Phalaborwa, Thohoyandou and Polokwane was conducted, <ul style="list-style-type: none"> <li>• 08 qualifying learners proceeded to aviation medical assessment in Kempton Park.</li> </ul> Established partnerships with Institutions of Higher Learning		utilisation of SETAs in skills development is being developed towards ensuring effective relevance to the HRDS and the LDP in general.		

**Provide reasons for all deviations**

None

**Strategy to overcome areas of under performance**

None

**Changes to planned targets.**

None

**SUB-PROGRAMME: MONITORING AND EVALUATION**

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	Comments on Deviation
		Planned Target	Actual Achievements		
Advisory service and support on the implementation of M&E programmes in all Departments provided.	<p>04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report:</p> <ul style="list-style-type: none"> <li>-The Province has experienced an overall reduction of serious reported crimes</li> <li>-The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83%</li> <li>-Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities</li> </ul>	4 Analysis reports on the implementation of the Provincial priorities compiled	<p>4 Analysis reports compiled on the implementation of the Provincial priorities.</p> <p>The following are key milestones in relation to the key priorities:</p> <p><b><u>Education:</u></b> The Department experienced challenges regarding the delivery of LTSM.</p> <p>The Department achieved an overall performance of 62.5%</p> <p>The Department managed to develop the Turn Around Strategy to be implemented in 2017/18 FY.</p> <p>Health: The Department has achieved 54 (53%) of its 101 set targets.</p>	None	None.



STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	Comments on Deviation
		Planned Target	Actual Achievements		
	<p>4 Reports compiled on the implementation of PEP, and the following are key milestones:</p> <ul style="list-style-type: none"> <li>• Provincial Evaluation Plan has been developed and approved.</li> <li>• Funds to roll out the Plan were secured although late into the financial year.</li> </ul>	<p>4 Reports on the implementation of Provincial Evaluation Plan compiled</p>	<p>3 Reports compiled on the implementation of PEP, and the following reflect progress made:</p> <ul style="list-style-type: none"> <li>✓ Two evaluation projects for the National Youth Services (NYS) and Limpopo Foster Care Programmes commenced in November 2016 and will be completed in July 2017.</li> <li>✓ Coordinated Theory of Change workshops for both the evaluation of the National Youth Services (NYS) and Limpopo Foster Care Programme. The ESCs approved the Literature Reviews of these evaluations and work is in progress.</li> <li>✓ Two other evaluation projects commenced in January for Treasury on SCM strategy and LEDET on Enterprise Development and will be completed in August and September of 2017/18 FY respectively.</li> </ul>	<p>It was difficult to source the suitable Service Providers during the 1<sup>st</sup> Quarter.</p>	<p>Assistance was requested from DPME database for the processes of Evaluation projects to commence during the 2<sup>nd</sup> Quarter</p>

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	Comments on Deviation
		Planned Target	Actual Achievements		
	4 analysis reports on monitored service delivery points and projects produced	4 Reports on Monitored Service Delivery points and projects compiled	<p>4 Reports on monitored service delivery points and projects compiled from the following facilities:</p> <p>Primary Schools, Secondary Schools, Combined Schools, Clinics, Hospitals, Drop In Centres, Police stations. DL TC, and Infrastructure projects</p> <p>Key observations from various departments monitored:</p> <ul style="list-style-type: none"> <li>✓ Aging Infrastructure and lack of maintenance.</li> <li>✓ Shortage of furniture for learners</li> <li>✓ Vacant posts in the department of Health and Education</li> <li>✓ Most schools do not have internet connectivity</li> <li>✓ Teen pregnancy prevalent in some secondary schools.</li> <li>✓ Slow progress and poor workmanship on infrastructure projects.</li> <li>✓ Insufficient funding of agricultural/economic projects</li> </ul>	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	Comments on Deviation
		Planned Target	Actual Achievements		
Coordinate and manage Official Development Assistance( ODA), International Relations(IR),and Intergovernmental Relations in the Province	3 Reports compiled on P-IGF convened and the following are key considerations:  • The Resolutions taken were compiled and forwarded to all members.  Progress report requested in writing from all members of the Forum.	2 P – IGF meetings coordinated and reports compiled.	0 reports were compiled as P-IGF meetings were not convened during the financial year.	P IGF meetings were postponed due to Local Government Elections.	The next P-IGF will be held in the 1 <sup>st</sup> Quarter of 2017/18
	Not Measured	5 Ministerial missions coordinated and 2 reports compiled	0 reports compiled on the Ministerial mission undertaken during the financial year.	Missions were postponed as the Premier was engaged with other issues in the Province.	Mission plan reviewed for the ensuing FY and will be implemented.
	2 Reports compiled on the implementation of signed MOU's with following milestones:  • 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	2 Progress Reports on the implementation of signed MOU's compiled	2 reports were compiled detailing the following:  • A delegation from Zimbabwe and Mozambique attended the Marula Festival as part of strengthening the bi-lateral relations that exist between these provinces as well as marketing of the Marula products.	None	None

STRATEGIC OBJECTIVES	ACTUAL ACHIEVEMENT 2015/16	ACTUAL PERFORMANCE AGAINST TARGET		DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	Comments on Deviation
		Planned Target	Actual Achievements		
	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.				
	<p>4 Reports compiled on donor funded projects / programmes with the following milestones:</p> <ul style="list-style-type: none"> <li>All ODA projects/programmes were monitored.</li> <li>District Migrants Health Forum for Waterberg has been launched</li> </ul> <p>District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively.</p>	4 Reports on donor funded projects / programmes compiled	<p>4 Reports on the following ODA donor funded projects / programmes has been compiled:</p> <p>Monitored donor funded projects among others are the German Government Supported Community Care Centres, ECD Centre, US Peace Corps whole school improvement centres, , Offline Content Programme to schools without Internet, Ripfumelo Programme, Smallholder Empowerment Programme (SHEP) and Molten Education project</p>	None	None

<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of Analysis reports on the implementation of the Provincial priorities compiled	12 Government Outcomes were implemented in their respective Departments	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	<p>04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report:</p> <ul style="list-style-type: none"> <li>-The Province has experienced an overall reduction of serious reported crimes</li> <li>-The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83%</li> <li>-Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities</li> </ul>	4 Analysis reports on the implementation of the Provincial priorities compiled	<p>4 Analysis reports compiled on the implementation of the Provincial priorities.</p> <p>The following are key milestones in relation to the key priorities:</p> <p><b><u>Education:</u></b></p> <p>The Department experienced challenges regarding the delivery of LTSM.</p> <p>The Department achieved an overall performance of 62.5%</p> <p>The Department developed the Turn Around Strategy to be implemented in 2017/18 FY.</p> <p><b><u>Health:</u></b> The</p>	None	None

<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					Department has achieved 54 (53%) of its 101 set targets.		
Number of reports compiled on the implementation of Provincial Evaluation Plan	<p>All departments implemented the following 6 pillars of the M&amp;E framework</p> <ul style="list-style-type: none"> <li>• Institutional arrangements</li> <li>• Systems and Procedures</li> <li>• Capacity</li> <li>• M &amp; E Plans</li> <li>• Programmes and Projects Evaluation</li> </ul>	Draft Evaluation Plan has been developed	<p>4 Reports compiled on the implementation of PEP, and the following are key milestones:</p> <ul style="list-style-type: none"> <li>• Provincial Evaluation Plan has been developed and approved.</li> <li>• Funds to roll out the Plan were secured although late into the financial year.</li> </ul>	4 reports on the implementation of Provincial Evaluation Plan compiled	<p>3 Reports compiled on the implementation of PEP, and the following reflect progress made:</p> <ul style="list-style-type: none"> <li>✓ Two evaluation projects for the National Youth Services (NYS) and Limpopo Foster Care Programmes commenced in November 2016 and will be completed in July 2017.</li> <li>✓ Coordinated Theory of Change workshops for both the evaluation of the National Youth Services (NYS)</li> </ul>	It was difficult to source the suitable Service Providers during the 1 <sup>st</sup> Quarter.	Assistance was requested from DPME database for the processes of Evaluation projects to commence during the 2 <sup>nd</sup> Quarter

<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					and Limpopo Foster Care Programme. The ESCs approved the Literature Reviews of these evaluations and work is in progress. ✓ Two other evaluation projects commenced in January for Treasury on SCM strategy and LEDET on Enterprise Development and will be completed in August and September of 2017/18 FY respectively.		
Number of reports compiled on monitored service	Not Measured	4 Reports developed on the monitored service	4 analysis reports on monitored service delivery points and	4 reports on monitored service delivery points and	4 Reports on monitored service delivery points and	None	None

<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
delivery points and projects developed		delivery points and projects.	projects produced	projects developed	<p>projects compiled from the following facilities:</p> <p>Primary Schools, Secondary Schools, Combined Schools, Clinics, Hospitals, Drop In Centres, Police stations. DLTC, and Infrastructure projects</p> <p>Key observations from various departments monitored:</p> <ul style="list-style-type: none"> <li>✓ Aging Infrastructure and lack of maintenance.</li> <li>✓ Shortage of furniture for learners</li> <li>✓ Vacant posts in the department of Health and Education</li> <li>✓ Most schools do</li> </ul>		



<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
					not have internet connectivity ✓ Teen pregnancy prevalent in some secondary schools. ✓ Slow progress and poor workmanship on infrastructure projects. ✓ Insufficient funding of agricultural/economic projects		
Number of reports on the P-IGF convened compiled	Not Measured	Not Measured	3 Reports compiled on P-IGF convened and the following are key considerations: <ul style="list-style-type: none"> <li>The Resolutions taken were compiled and forwarded to all members.</li> </ul> Progress report requested in writing from all members of the Forum.	2 P-IGF meetings coordinated and reports compiled	0 reports were compiled as P-IGF meetings were not convened during the financial year.	P IGF meetings were postponed due to Local Government Elections.	The next P-IGF will be held in the 1 <sup>st</sup> Quarter of 2017/18
Number of ministerial	Not Measured	Not Measured	2 Reports compiled	All Ministerial	0 reports compiled	Missions were	Mission plan

<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
missions coordinated and reports compiled			<p>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.</p>	missions coordinated and 2 reports compiled	on the Ministerial mission undertaken during the financial year.	postponed as the Premier was engaged with other issues in the Province.	reviewed for the ensuing Fy and will be implemented.

<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
Number of progress report on the implementation of signed MOU's by the Premier on bi-annual basis	Not Measured	Not Measured	<p>2 Reports compiled on the implementation of signed MOU's with following milestones:</p> <ul style="list-style-type: none"> <li>• One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of all signed MOUs</li> <li>• 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</li> <li>• Technical committee meeting between</li> </ul>	2 Reports on the implementation of signed MOU's compiled	<p>2 reports were compiled detailing the following:</p> <ul style="list-style-type: none"> <li>• A delegation from Zimbabwe and Mozambique attended the Marula Festival as part of strengthening the bi-lateral relations that exist between these provinces as well as marketing of the Marula products.</li> </ul>	None	None

<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
			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.				
Number of reports on donor funded projects/Programmes complied	Not Measured	Not Measured	<p>4 Reports compiled on donor funded projects / programmes with the following milestones:</p> <ul style="list-style-type: none"> <li>All ODA projects/programmes were monitored.</li> <li>District Migrants Health Forum for Waterberg has been launched</li> </ul> <p>District Migrants Health Forums for Mopani and Vhembe will be launched in</p>	4 reports on donor funded projects/Programmes complied	<p>4 Reports on the following ODA donor funded projects / programmes has been compiled:</p> <p>Monitored donor funded projects among others are the German Government Supported Community Care Centres, ECD Centre, US Peace Corps whole school improvement</p>	None	None

<b>PROGRAMME: MONITORING AND EVALUATION</b>							
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Actual Achievement 2014/2015</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement 2016/2017</b>	<b>Comment on deviations</b>
			2nd and 3rd quarters of 2016/17, respectively.		centres, , Offline Content Programme to schools without Internet, Ripfumelo Programme, Smallholder Empowerment Programme (SHEP) and Molteno Education project		

**Provide reasons for all deviations.**

1. P IGF meetings were postponed due to Local Government Elections.
2. Missions were postponed as the Premier was engaged with other issues in the Province.

**Strategy to overcome areas of underperformance.**

1. P- IGF to be held in the 1<sup>st</sup> quarter of 2017/18 fy
2. The ministerial missions plan has been reviewed and to be implemented in the ensuing fy

**Changes to planned targets.**

None

## Linking performance with budgets

### Sub-programme expenditure

Sub- Programme Name	2015/16			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
INTERGOVERNMENTAL RELATIONS	14 272	13 522	750	13 685	13 472	213
PROVINCIAL POLICY MANAGEMENT	43 312	41 192	2 120	49 954	46 472	3 482
PROGRAMME SUPPORT POLICY & GOVERNANCE	12 084	12 073	11	12 658	12 497	161
SPECIAL PROGRAMMES	16 944	16 888	56	18 048	17 444	604
<b>TOTAL</b>	<b>86 612</b>	<b>83 675</b>	<b>2 937</b>	<b>94 345</b>	<b>89 885</b>	<b>4 460</b>

## **2. TRANSFER PAYMENTS**

The Office of the Premier does not have transfer payments.

## **3. CONDITIONAL GRANTS**

The Office of the Premier does not have conditional grants.

## **4. DONOR FUNDS**

### **7.1. Donor Funds Received**

The Office did not receive any donor funding.

## **5. CAPITAL INVESTMENT**

The Office of the Premier does not have Capital Investments.

## **PART C: GOVERNANCE**

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## **1. INTRODUCTION**

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

## **2. RISK MANAGEMENT**

- The Office has an approved Risk Management policy and strategy.
- Risk assessment is conducted annually and Management together with the Risk Management Unit review and assess the environment and mitigation plans to determine the effectiveness of the Risk Management strategy and identify emerging risks.
- There is a Risk Management Committee that is chaired by an independent chairperson that advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk. The Committee has an approved Risk Management Committee Charter (terms of reference), meets on a quarterly basis and reports to the Accounting Officer quarterly.
- The Audit Committee, which is centralised in the Provincial Treasury, advises the Office on risk management and independently monitors the effectiveness of the system of risk management.
- The Office sees progress in the management of risks, and this has transmitted into improvements in the Office's performance. and if not, what it plans on doing to address this problem

## **3. FRAUD AND CORRUPTION**

- The Office has an approved Fraud Prevention Plan, and the Implementation Plan for the FY2016/17 was approved and implementation was monitored on a monthly basis.
- The Office has an approved whistleblowing policy. The Office also embarked on a process of promoting Hotline numbers by branding all OtP government owned vehicles and displaying banners with hotline numbers during all government events.
- Cases are reported to the National Hotline numbers, Presidential and Premier's hotline numbers. Officials and members of the public also personally report cases of fraud and corruption to the Directorate Risk Management Strategies, the Premier and the DG's Offices.

## **4. MINIMISING CONFLICT OF INTEREST**

All employees have signed the Affidavit forms they are supposed to declare their financial interests if they are directors of companies which are active or dormant. Circulars have been also circulated to all employees requesting them to disclose their businesses which are transacting with government departments. . According to the records, there is no employee who is doing business with the state.

All SMS members have submitted their financial disclosures to the Public Service Commission.

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## 5. CODE OF CONDUCT

### **BRIEF DESCRIPTION AND NATURE OF CODE OF CONDUCT/ETHICS:**

In order to give practical effect to the relevant constitutional provisions relating to the public service, all employees are expected to comply with the Public Service Code of Conduct. The Code acts as a guide to employees on what is expected of them from an ethical point of view, both in their individual conduct and in their relationships with others. Compliance with the Code is expected to enhance professionalism and help to ensure confidence in the public service.

#### ✓ **THE EFFECTS IT HAS ON THE DEPARTMENT:**

It ensures that all stakeholders within the Public Service Government are aware of the basic values cherished by Government, its employees (including management) and officials. It also ensures accountability within the Public Service in terms of fundamental ethical values and value systems.

#### ✓ **THE DEPARTMENT IS ADHERING TO THE PUBLIC SERVICE CODE OF CONDUCT:**

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

#### ✓ **THE PROCESS FOLLOWED FOR THE BREACH OF CODE OF CONDUCT:**

The Head of Department institutes disciplinary measures against the transgressors. The investigating officer is appointed to establish grounds for misconduct of which the findings determines the actions to be taken. If ground for misconduct is established, the transgressor is subjected to a disciplinary hearing. The employee is accorded an opportunity to respond to the charges levelled against him/her during the disciplinary hearing. The chairperson of the hearing pronounces the sanction after following all steps of the disciplinary hearing in terms of PSCBC Resolution 1 of 2003.

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Safety Health Environment Risk and Quality (SHERQ) is one of the four pillars in the Employee Health and Wellness Strategic Framework.

The Health Safety and Environmental Issues in the Office of the Premier are dealt with in terms of SHERQ Management policy to promote a healthy and safe work environment for its employees. This policy involves the number of statutory appointments to ensure implementation.

The Head of Department is in terms of section 16.1 of occupational Health and Safety Act, 1993(Act 85 of 1993) obliged to provide and maintain, as far as reasonably practicable, a work environment that is safe and without risk to the health of employees and to ensure that there is a written policy concerning the protection of the health and safety of employees at work, and the safety of the general public.

The Office is committed to provide and sustain a risk free total environment and also provides Occupational Risk management and Quality assurance. The following statutory appointments have been made to ensure that health and safety issues in the Office are realised: designated Director to ensure

capacity development and governance structures to implement SHERQ; A SHERQ Committee, Safety Health and Environment representatives, SHERQ co-coordinators and Health and Safety Committee.

The effects SHERQ has on the department are the following: reduced number of Occupational Health risks in the work place, adequate and clean facilities, well maintained facilities, controlled hazards in a workplace, and the reduced number of incidences and/or injury on duty.

## 7. PORTFOLIO COMMITTEES

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

Administration Portfolio Committee		
Date	Issues discussed and raised	Plans to address the issues raised
08/04/2016	3 <sup>rd</sup> Quarter Performance Report 2015/16 and 2016/17 APP were presented and discussed	None
Standing Committee on Quality of Life		
None	None	None

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Leadership	The committee heard and considered evidence that the Accounting Authority did not hold performance management and reporting staff accountable for shortcomings identified during the internal and external audit process.	The matter relates to the 2013/14 fy and the office is in the process of resolving concerns raised by SCOPA after the initial response was rendered inadequate.	No
2.	Significant Uncertainties	The Committee recommends that the Premier must provide a detailed report of this case to this Honourable House by the 31 March 2017. The Committee further recommends that the legal section of the Office of the Premier be capacitated to deal with litigations to defend Limpopo Provincial administration and appoint attorneys with proven track record to defend claims against the state.	<p>Details of the Contingent liabilities are as follows:</p> <p>2014/15 Financial year</p> <p>The R660 000 comprises of the following:</p> <ul style="list-style-type: none"> <li>R384 000 is an amount issued by the Office on behalf of the employees as housing loan guarantees.</li> <li>R118 000 is a claim by a service provider against the department. The service provider is claiming to have been paid only for one month instead of three months and the Office is opposing this claim based on available information. And the reason why</li> </ul>	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p>the case is not moving is that in terms of the law, as the defendant we depend on the dominus litis(owner of the case) to put the matter on the roll for trial. The office awaits the plaintiff to set the matter down.</p> <ul style="list-style-type: none"> <li>• R158 000 was a claim from a service provider who was owed for services rendered. This claim has since been settled by the Office.</li> <li>• On the issue of capacity legal Services in the office is well capacitated in terms of the skills on how to handle litigation matters as they are all qualified attorneys and the team is also capacitated with admitted attorneys</li> <li>• The Office has not lost any claim against the state for the past two financial years</li> <li>• Legal advisors receive on the job training on a regular basis.</li> <li>• The office also makes arrangements in-house to capacitate Provincial Legal Advisors as and when a need arises on new developments in law.</li> <li>• The powers to appoint Counsels and Correspondent Attorneys lies with the State attorney, the Office only make an input.</li> </ul>	
3.	Irregular Expenditure of R7,6 billion for Limpopo Provincial Administration	<p>The Committee further recommends that the Premier must present quarterly reports on the clearing of irregular expenditure to this Honourable House with effect from the 31 March 2017.</p> <p>The Committee recommends that the Premier should provide a detailed report of this case to the Honourable House by 30 November 2016.</p>	Awaiting progress from Treasury.	No

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The prior year audit report was not modified.

## 10. INTERNAL CONTROL UNIT

### WORK PERFORMED BY INTERNAL CONTROL FOR 2016/2017 FINANCIAL YEAR

#### Coordination of Auditor General Findings

The department received an unqualified Audit report for the financial year 2015/16. An action plan has been developed to assist management to attend to issues raised by the Auditor General during the audit of 2015/16 financial year. The table below illustrates the total number of Auditor General Findings and progress made on the implementation of action plan as at the 31 March 2017:

No.	Directorate	Total findings	Completed	Outstanding
1.	Compensation of Employees	02	01	01
2.	Supply Chain Management	03	03	0
3.	Expenditure management	02	02	0
4.	Sector Audit	02	02	0
<b>TOTALS</b>		<b>09</b>	<b>08</b>	<b>01</b>

#### Coordination of Internal Audit Findings

Coordinated internal audit findings to ensure that management properly implement the audit recommendations. The table below illustrates the total number of internal audit findings and progress made on the implementation of the action plan as at the 31 March 2017:

Financial Year	Total Findings	Implemented	Not Implemented
2014/2015	03	01	02
2015/2016	08	08	0
2016/2017	10	10	0
<b>Total</b>	<b>21</b>	<b>19</b>	<b>02</b>

#### Performance of compliance audits.

Conducted follow-up and compliance audits within the Office to ensure that the Office comply with policies, procedures, laws and regulations. The table below illustrates the compliance audits that were conducted during the 2016/17 financial year.

No.	Directorate	Total findings	Implemented	In progress
1.	Contract Management	01	01	0
2.	Overtime	01	01	0
3.	Bids Management	03	0	03
4.	Payments of Suppliers	08	0	08
5.	PMDS	05	0	05
6.	Payroll	07	0	07
<b>TOTALS</b>		<b>25</b>	<b>02</b>	<b>23</b>

### Departmental Audit Steering Committee meetings

Members of the committee were appointed in writing; terms of reference for the committee were approved. It is constituted as follows Director General all Deputy Director Generals, all Finance Directors, Chief Director and Director: Human Resources Management, Director Risk Management, Director GITO and Director Strategic Planning and standing invitees from the Provincial Treasury. Chairpersonship responsibilities of the Departmental Audit Steering Committee are allocated to the Accounting Officer

There were 04 Departmental Audit Steering Committee meetings which were held to discuss the implementation of the internal audit recommendations, Action plan to address issues raised by the Auditor General and the progress of the audits being conducted.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### 11.1. Key activities of the internal audit

The internal audit function is tasked with the provision of assurance in respect of the following:

- Compliance with departmental policies and procedures, including provincial, frameworks standard operating procedures and norms and standards;
- Safe guarding of assets and resources;
- Reliability and integrity of performance information;
- Reliability and integrity of financial information; and
- Ensure the institutions resources been acquired in an economic, efficient and effective manner.

#### A. Key objectives of the internal audit

The objective of the Limpopo Provincial Internal Audit function is to assist the Department to accomplish their strategic goals and objectives through performing assurance and consulting services by evaluating and improving the adequacy and effectiveness of the organisation's a) Risk Management, b) Internal Control and c) Organisational Governance Processes.

**Summary of internal audit projects conducted in 2016-2017 financial year:**

- Management Performance Assessment Tool (MPAT)
- Reliability and Integrity of Performance Information
- Inventory Management
- Compensation of Employees
- Policy Coordination
- Performance Management Development System
- Interim Financial Statements
- Asset Management
- Coordination of Infrastructure Management
- In-Year Monitoring
- Human Resource Management
- Supply Chain Management
- Follow-up audits

## **12. AUDIT COMMITTEE REPORT**

We present our report for the financial year ended 31 March 2017.

### **Audit Committee Structure**

Limpopo Provincial Government has an Audit Committee which is two tiered consisting of 4 Cluster Audit Committees. The first tier deals with specific departments whilst the second is 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

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and the related accounting policies and practices.

## **Stakeholder Engagement/s**

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

- OtP Management
- Limpopo Provincial Internal Auditors
- Limpopo Provincial Treasury
- Limpopo Provincial Auditor (AGSA)

## **Audit Committee Skills Development**

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

## **The Effectiveness of Internal Control**

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department did not reveal any significant control weaknesses, therefore the committee is satisfied with management processes in this regard.

## **Risk Management**

The department has appointed an independent risk management committee chairman. The objective is to ensure that a non-conflicted party chairs the committee. It is vital however to point out that there is a risk assessment process in place as well as the resultant risk register. The top ten (10) risks are monitored by the audit committee on a quarterly basis; with special attention paid to remedial actions and residual risk exposures. This is over and above the efforts of the risk management committee.

## **Compliance with the relevant laws and regulations**

One or two non-compliance/s with the enabling laws and regulations were noted by Audit Committee, Management, Internal Audit and AGSA. The Audit Committee recommended development and implementation of an effective compliance management system in order to address the issues of non-compliance and monitor compliance with laws and regulations on a frequent basis.



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

The department has reported monthly and quarterly to the Treasury as is required by the PFMA. In addition at all audit committee meetings the department has presented quarterly reports for review and or consideration by us. The department spent 98.2% of its budget for the year.

### **Evaluation of Financial Statements**

We reviewed the annual financial statements prepared by the department at the audit committee meeting held on 29 May 2017, and recommended them for audit.

### **Evaluation of Performance Information**

At the same audit committee meeting we evaluated performance tables and recommended them for audit after further refinement by management.

### **Auditor General's Report**

Finally 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. The Committee has also reviewed the performance information as included in the Auditor General report together with the management letter, and has recommended that the Accounting Officer develop a strategy to address all findings contained therein.



\_\_\_\_\_ **B Ngunjiri**

**Chairperson of the Audit Committee  
Office of the Premier  
Date 31 July 2017**

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## PART D: HUMAN RESOURCE MANAGEMENT

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## 1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

## 2. OVERVIEW OF HUMAN RESOURCES

Provide commentary on the following:

- The status of human resources in the department.
- Human resource priorities for the year under review and the impact of these.
- Workforce planning and key strategies to attract and recruit a skilled and capable workforce.
- Employee performance management.
- Employee wellness programmes.
- Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. **If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.**

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

### 3.1. Personnel related expenditure

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

- amount spent on personnel



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

*Table 3.1.1 Personnel expenditure by programme for the period 1 April 2016 and 31 March 2017*

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
<b>Administration</b>	145 093	101 796	129	889	27%	446
<b>Institutional Support</b>	136 053	92 724	1 893	264	25%	594
<b>Policy and Governance</b>	89 885	71 218	0.00	2 520	19%	766
<b>Total</b>	<b>371 031</b>	<b>265 738</b>	<b>2 022</b>	<b>3 673</b>	<b>72%</b>	<b>557</b>

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2016 and 31 March 2017*

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	2 593	1%	1	2 593
Skilled (level 3-5)	1 396	1%	23	61
Highly skilled production (levels 6-8)	53 804	20%	120	448
Highly skilled supervision (levels 9-12)	120 742	45%	185	653
Senior and Top management (levels 13-16)	5 390	2%	37	146
<b>Total</b>	<b>62</b>	<b>0%</b>	<b>1</b>	<b>62</b>

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2016 and 31 March 2017

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
<b>ADMINISTRATION</b>	68 024	26%	1 637	1%	3741	1%	4931	2%
<b>INSTITUTIONAL DEVELOPMENT</b>	65 579	25%	1 054	0%	2 353	1%	2 453	1%
<b>POLICY &amp; GOVERNANCE</b>	48 880	18%	307	0%	2 009	1%	1 822	1%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2016 and 31 March 2017

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	2593	1%	0	0%	0	0%	0	0%
Skilled (level 3-5)	1379	1%	17	0%	0	0%	0	0%
Highly skilled production (levels 6-8)	28626	11%	1355	1%	1636	1%	2762	1%
Highly skilled supervision (levels 9-12)	82557	31%	1377	1%	2833	1%	3707	1%
Senior management (level 13-16)	3255	1%	30	0%	454	0%	870	0%
<b>Total</b>	0	0%	0	0%	0	0%	0	0%

### 3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

*Table 3.2.1 Employment and vacancies by programme as on 31 March 2017*

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
<b>1.Administration Support Services</b>	<b>319</b>	<b>274</b>	<b>14%</b>	<b>0</b>
<b>2.Institutional Development</b>	<b>126</b>	<b>103</b>	<b>18%</b>	<b>0</b>
<b>3.Policy and Governance</b>	<b>96</b>	<b>73</b>	<b>24%</b>	<b>0</b>
<b>Total</b>	<b>541</b>	<b>450</b>	<b>17%</b>	<b>0</b>

*Table 3.2.2 Employment and vacancies by salary band as on 31 March 2017*

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled ( 1-2)	<b>45</b>	<b>39</b>	<b>13%</b>	<b>0</b>
Skilled(3-5)	<b>44</b>	<b>38</b>	<b>14%</b>	<b>0</b>
Highly skilled production (6-8)	<b>180</b>	<b>121</b>	<b>33%</b>	<b>0</b>
Highly skilled supervision (9-12)	<b>207</b>	<b>190</b>	<b>8%</b>	<b>0</b>
Senior management (13-16)	<b>65</b>	<b>60</b>	<b>8%</b>	<b>0</b>
<b>Total</b>	<b>541</b>	<b>450</b>	<b>17%</b>	<b>0</b>

*Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2017*

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
<b>Senior Management level</b>	<b>65</b>	<b>60</b>	<b>17%</b>	<b>0</b>
<b>IT staff</b>	<b>15</b>	<b>12</b>	<b>20%</b>	<b>0</b>
<b>Total</b>	<b>80</b>	<b>72</b>	<b>10%</b>	<b>0</b>

## Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

### 3.3. Filling of SMS Posts

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

*Table 3.3.1 SMS post information as on 31 March 2017*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department					
Salary Level 16	1	1	100%	0	0%
Salary Level 15	4	3	75%	1	25%
Salary Level 14	16	15	94%	1	6%
Salary Level 13	44	41	93%	3	7%
<b>Total</b>	65	60	92%	5	8%

*Table 3.3.2 SMS post information as on 30 September 2016*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0	1	100%
Salary Level 16	0	0	0	0	0
Salary Level 15	4	4	100%	0	0
Salary Level 14	16	15	94%	1	6%
Salary Level 13	44	42	95%	2	5%
<b>Total</b>	65	61	94%	4	6%

*Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2016 and 31 March 2017*

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

*Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2016 and 31 March 2017*

Reasons for vacancies not advertised within six months
Financial Constraints
Delay in approving the advertisement by Provincial Treasury



Reasons for vacancies not filled within twelve months
Competency assessment
Screening results

#### 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 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2016 and 31 March 2017*

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six 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 head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

### 3.4. Job Evaluation

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

*Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2016 and 31 March 2017*

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	44	0	0	0	0	0	0
Skilled (Levels 3-5)	45	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	181	4	0.74%	0	0	0	0
Highly skilled supervision (Levels 9-12)	206	25	4.62%	0	0	0	0
Senior Management Service Band A	44	11	2.03%	0	0	0	0
Senior Management Service Band B	16	4	0.74%	0	0	0	0
Senior Management Service Band C	4	2	0.37 %	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
<b>Total</b>	<b>541</b>	<b>46</b>	<b>8.50%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2016 and 31 March 2017*

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Employees with a disability	<b>0</b>
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

*Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2016 and 31 March 2017*

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Registry Clerk	1	05	06	Counter offer
Deputy Director: Perf. Monitoring and Evaluation	1	12	13	Counter offer
System Analyst	1	09	11	Counter offer
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				03
<b>Percentage of total employed</b>				0.6%

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

*Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2016 and 31 March 2017*

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	3	0	0	0	0
<b>Total</b>	3	0	0	0	0

<b>Employees with a disability</b>	0	0	0	0	0
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#### Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	03
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### 3.5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

*Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2016 and 31 March 2017*

Salary band	Number of employees at beginning of period-1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled ( Levels 1-2)	42	0	1	2.4%
Skilled (Levels3-5)	37	6	2	5.4%
Highly skilled production (Levels 6-8)	125	6	4	3.2%
Highly skilled supervision (Levels 9-12)	191	13	9	4.7%
Senior Management Service Bands A	38	5	0	0
Senior Management Service Bands B	16	1	2	12.5%
Senior Management Service Bands C	4	1	0	0
Senior Management Service Bands D	0	1	0	0
Contracts	(3)		0	0
<b>Total</b>	<b>456</b>	<b>33</b>	<b>18</b>	<b>3.9%</b>

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2016 and 31 March 2017*

Critical occupation	Number of employees at beginning of period-April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Management	58	8	2	3.4%
IT staff	8	2	1	12.5%
<b>TOTAL</b>	<b>66</b>	<b>10</b>	<b>3</b>	<b>4.5%</b>

#### Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

*Table 3.5.3 Reasons why staff left the department for the period 1 April 2016 and 31 March 2017*

Termination Type	Number	% of Total Resignations
Death	1	0.2%
Resignation	7	1.5%
Expiry of contract	2	0.4%
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	8	1.8%
Transfer to other Public Service Departments	4	0.8%
Other	0	0
<b>Total</b>	<b>22</b>	<b>4.8%</b>
<b>Total number of employees who left as a % of total employment</b>		

*Table 3.5.4 Promotions by critical occupation for the period 1 April 2016 and 31 March 2017*

Occupation	Employees 1 April 2016	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
<b>SMS</b>	4	4	8.8	0	0
<b>IT</b>	0	0	0	0	0
<b>TOTAL</b>	4	4	8.8	0	0

*Table 3.5.5 Promotions by salary band for the period 1 April 2016 and 31 March 2017*

Salary Band	Employees 1 April 2016	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled ( Levels 1-2)	0	0	0	0	0%
Skilled (Levels3-5)	1	1	0.2%	0	0%
Highly skilled production (Levels 6-8)	5	5	0.1%	0	0%

Salary Band	Employees 1 April 2016	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Highly skilled supervision (Levels 9-12)	5	5	0.1%	0	0%
Senior Management (Level 13-16)	4	4	0.8%	0	0%
<b>Total</b>	15	15	3.3%	0	0%

### 3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	37	0	0	1	23	1	0	0	62
Professionals	82	0	1	0	68	1	3	2	157
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	85	1	1	0	141	3	0	0	231
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	0	0	0	0	0	0	0	0	0
<b>Total</b>	204	1	3	1	232	5	3	2	450
Employees with disabilities	11	0	0	0	0	0	0	0	11

*Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2017*

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	1	1	0	0	4
Senior Management	35	0	0	1	22	0	0	0	58
Professionally qualified and experienced specialists and mid-management	82	0	1	0	68	1	3	2	157
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	52	1	1	0	98	2	0	0	154
Semi-skilled and discretionary decision making	17	0	0	0	21	0	0	0	38
Unskilled and defined decision making	16	0	0	0	22	1	0	0	39
<b>Total</b>	<b>204</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>232</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>450</b>

*Table 3.6.3 Recruitment for the period 1 April 2016 to 31 March 2017*

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	2	0	0	0	4	0	0	0	6
Professionally qualified and experienced specialists and mid-management	4	0	0	0	5	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	0	0	0	5	0	0	0	11
Semi-skilled and discretionary decision making	3	0	0	0	4	0	0	0	7
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

Table 3.6.4 Promotions for the period 1 April 2016 to 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	3	0	0	0	2	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	3	0	0	0	5
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

Table 3.6.5 Terminations for the period 1 April 2016 to 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	01								01
Senior Management	01				01				02
Professionally qualified and experienced specialists and mid-management	-	-	-	-	-	05	-	-	05
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	04	-	-	-	03	-	-	-	07
Semi-skilled and discretionary decision making	01	-	-	-	02	-	-	-	03
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>07</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18</b>
<b>Employees with Disabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2017

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Failure to comply with Supply chain regulations	4	0	0	0	3	0	0	0	7
Misrepresentation when applying for an advertised Post	1	0	0	0	0	0	0	0	1
Damage to a state vehicle	1	0	0	0	0	0	0	0	1
Loss of a Laptop	2	0	0	0	0	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2016 to 31 March 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	75				47				122
Professionals	37		1	1	31		2	1	73
Technicians and associate professionals	21				45				66
Clerks	53				81				134
Service and sales workers	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	2				0				2
Plant and machine operators and assemblers	7				2				9
Elementary occupations	17				29				46
Total	212	0	1	1	235	0	2	1	452

### 3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2017

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department				
Salary Level 16	1	1	1	100%

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 15	4	3	3	75%
Salary Level 14	15	15	15	100%
Salary Level 13	42	42	42	100%
<b>Total</b>	<b>62</b>	<b>61</b>	<b>61</b>	<b>94%</b>

#### Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2017.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2017

Reasons
N/A

#### Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2017

Reasons
N/A

### 3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2016 to 31 March 2017

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	128	201	63.68	1,236.28	9,658.41
Female	171	249	68.67	1,409.45	8,242.43
<b>Asian</b>					
Male	1	2	50	22.38	22,382.05
Female	3	5	60	38.00	12,666.16
<b>Coloured</b>					
Male	0	1	0	0.00	0.00
Female	3	5	60	25.02	8,340.69
<b>White</b>					
Male	0	1	0.00	0.00	0.00
Female	2	2	100	30.10	15,052.32
<b>Total</b>					<b>76,342.06</b>

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 to 31 March 2017

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	28	37	75.68	69.86	2,494.86	1.69%
Skilled (level 3-5)	28	39	71.79	111.48	3,981.31	2.73%
Highly skilled production (level 6-8)	106	120	88.33	733.70	6,921.72	17.98
Highly skilled supervision (level 9-12)	136	183	74.32	1,435.79	10,557.31	35.23
<b>Total</b>	<b>298</b>	<b>402</b>	<b>74.13</b>	<b>2,350.83</b>	<b>7,888.69</b>	<b>57.63</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2016 to 31 March 2017

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
ADMINISTRATIVE RELATED	186.00	243.00	76.54	1,652.70	8,885.51
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	2.00	2.00	100.00	18.42	9,212.02
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	31.00	41.00	75.61	88.76	2,863.35
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	2.00	2.00	100.00	11.79	5,894.71
FINANCE AND ECONOMICS RELATED	9.00	11.00	81.82	93.98	10,441.69
FINANCIAL AND RELATED PROFESSIONALS	6.00	14.00	42.86	31.02	5,170.45
FINANCIAL CLERKS AND CREDIT CONTROLLERS	12.00	18.00	66.67	87.93	7,327.63
FOOD SERVICES AIDERS AND WAITERS	1.00	1.00	100.00	3.14	3,137.08
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0.00	2.00	0.00	0.00	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0.00	1.00	0.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	2.00	4.00	50.00	25.76	12,880.25
HUMAN RESOURCES CLERKS	0.00	7.00	0.00	0.00	0.00
HUMAN RESOURCES RELATED	17.00	38.00	44.74	155.70	9,158.96
LEGAL RELATED	11.00	11.00	100.00	181.34	16,485.61
LIGHT VEHICLE DRIVERS	1.00	1.00	100.00	7.62	7,622.81
LOGISTICAL SUPPORT PERSONNEL	8.00	6.00	133.33	57.60	7,200.42
MESSENGERS PORTERS AND DELIVERERS	3.00	8.00	37.50	12.82	4,272.26
MOTOR VEHICLE DRIVERS	3.00	2.00	150.00	12.30	4,101.29
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1.00	1.00	100.00	7.16	7,156.86
OTHER OCCUPATIONS	5.00	8.00	62.50	58.49	11,697.97
RISK MANAGEMENT AND SECURITY SERVICES	2.00	5.00	40.00	22.34	11,170.31
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	7.00	6.00	116.67	45.07	6,438.62

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
SENIOR MANAGERS	7.00	42.00	16.67	266.42	38,059.47
TRADE RELATED	0.00	1.00	0.00	0.00	0.00
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	0.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>316.00</b>	<b>476.00</b>	<b>66.39</b>	<b>2,840.37</b>	<b>8,988.52</b>

### Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

*Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2016 to 31 March 2017*

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	9.00	43.00	20.93	314.54	34,948.82	39,843.89
Band B	1.00	17.00	5.88	15.89	15,892.02	19,871.02
Band C	8.00	12.00	66.67	159.11	19,889.06	16,911.57
Band D	0.00	2.00	0.00	0.00	0.00	3,762.01
<b>Total</b>	<b>18.00</b>	<b>74.00</b>	<b>24.32</b>	<b>489.54</b>	<b>27,196.88</b>	<b>80,388.49</b>

### 3.9. Foreign Workers

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

*Table 3.9.1 Foreign workers by salary band for the period 1 April 2016 and 31 March 2017*

Salary band	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Table 3.9.2 Foreign workers by major occupation for the period 1 April 2016 and 31 March 2017*

Major occupation	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
	0	0	0	0	0	0

### 3.10. Leave utilisation

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

*Table 3.10.1 Sick leave for the period 1 January 2016 to 31 December 2017*

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	217	66.82	32	9.38	6.78	99.00
Skilled (levels 3-5)	298	60.4	37	10.85	8.05	209.00
Highly skilled production (levels 6-8)	836	51.79	106	31.09	7.89	1127.00
Highly skilled supervision (levels 9 -12)	822	56.57	123	36.07	6.68	1923.00
Top and Senior management (levels 13-16)	259	60.4	37	10.56	7.19	1066.00
<b>Total</b>	<b>2 432</b>	<b>52.00</b>	<b>335</b>	<b>100</b>	<b>7.0</b>	<b>4424.00</b>

*Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2016 to 31 December 2017*

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	00	00	0	0	0	0
Highly skilled production (Levels 6-8)	16	100	1	50	16	23.00
Highly skilled supervision (Levels 9-12)	22	100	1	50	22	48.00
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>38</b>	100	<b>2</b>	<b>100</b>	<b>19</b>	<b>70</b>

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

*Table 3.10.3 Annual Leave for the period 1 January 2016 to 31 December 2017*

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	763	43	17.74
Skilled Levels 3-5)	831	44	18.89
Highly skilled production (Levels 6-8)	3226	142	22.72
Highly skilled supervision (Levels 9-12)	4615	189	24.42
Senior management (Levels 13-16)	1693	73	23.19
<b>Total</b>	<b>11128</b>	<b>491</b>	<b>21.95</b>

*Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2017*

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2017
Lower skilled (Levels 1-2)	0	0	0	21.2
Skilled Levels 3-5)	0	0	0	91.5
Highly skilled production (Levels 6-8)	2	2	1	77.98

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2017
Highly skilled supervision(Levels 9-12)	1	1	1	86.53
Senior management (Levels 13-16)	3	1	3	69.39
<b>Total</b>	<b>6</b>	<b>4</b>	<b>1.5</b>	

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

*Table 3.10.5 Leave pay-outs for the period 1 April 2016 and 31 March 2017*

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2016/17 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2016/17	982 176.61	08	122 772.07
Current leave payout on termination of service for 2016/17	532 457.69	08	66 557.21
<b>Total</b>	<b>1 514 634.30</b>	<b>16</b>	<b>189 329.28</b>

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

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<b>Communication Directorate, Monitoring and Evaluation, Protocol Directorate, Batho Pele Directorate, Integrity and Risk Management</b>	Educational workshops on HIV/AIDS are conducted bi monthly to raise awareness on HIV Prevention. HIV Counselling and Testing is arranged on quarterly basis to enable the employees to access their health status.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr M.P Ramavhoya Director: HRD, PMS & EHWP
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		A Deputy Director and two Assistant Directors under Employee Health and Wellness Sub Directorate. R200 000 budget allocated
3. Has the department introduced an Employee Assistance or Health Promotion	X		<ul style="list-style-type: none"> <li>Health screening program is conducted</li> </ul>



Question	Yes	No	Details, if yes
Programme for your employees? If so, indicate the key elements/services of this Programme.			<p>quarterly and as per need to promote a healthy life style for employees.</p> <ul style="list-style-type: none"> <li>Wellness Management including counselling services and life skills workshops.</li> <li>Promotion of Occupational Health and Safety</li> <li>HIV/AIDS and TB Management</li> </ul>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<p>Mr P Legora: Infrastructure Management Ms T Bambo: Director HR Mr P Ramavhoya: Director HRD, PMD &amp; EHWP Mr P Masakona: Director Risk Management Mr Madubanya M: Director DGITO Ms Mathosa: Director Communications and Protocol Ms Kgowana: Finance Mr Mavhunga N: NEHAWU Representative Mr Tshikudo E: PSA Representative</p>
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		<ul style="list-style-type: none"> <li>HAST Management Policy</li> <li>Health and Productivity Management Policy</li> </ul>
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		<ul style="list-style-type: none"> <li>HIV/AIDS awareness workshops and HIV Counselling and Testing are conducted in the workplace.</li> <li>HIV/AIDS workshops are mainstreamed with Human Rights awareness.</li> </ul>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		<ul style="list-style-type: none"> <li>Employees participate in health screening conducted in the workplace. More females undergo the screening than males</li> </ul>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<ul style="list-style-type: none"> <li>Monthly, quarterly and annual reports are submitted to indicate the implementation of the program</li> </ul>

### 3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2016 and 31 March 2017

Subject matter	Date
None	None

#### Notes

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

<b>Total number of Collective agreements</b>	<b>None</b>
--	-------------

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

*Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2016 and 31 March 2017*

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	3	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	7	1.5
Case withdrawn	1	0.2
<b>Total</b>	<b>11</b>	<b>2.4</b>

#### Notes

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

<b>Total number of Disciplinary hearings finalised</b>	<b>None</b>
--	-------------

*Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2016 and 31 March 2017*

Type of misconduct	Number	% of total
Failure to comply with supply chain regulations	7	1.5
Misrepresentation when applying for an advertised post	1	2
Damage to a state vehicle	1	2
Loss of laptop	2	0.4
<b>Total</b>	<b>11</b>	<b>2.4</b>

*Table 3.12.4 Grievances logged for the period 1 April 2016 and 31 March 2017*

Grievances	Number	% of Total
Number of grievances resolved	18	100%
Number of grievances not resolved	18	100%
<b>Total number of grievances lodged</b>	<b>18</b>	<b>100%</b>

*Table 3.12.5 Disputes logged with Councils for the period 1 April 2016 and 31 March 2017*

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
<b>Total number of disputes lodged</b>	<b>0</b>	<b>0</b>

*Table 3.12.6 Strike actions for the period 1 April 2016 and 31 March 2017*

<b>Total number of persons working days lost</b>	<b>0</b>
<b>Total costs working days lost</b>	<b>0</b>
<b>Amount recovered as a result of no work no pay (R'000)</b>	<b>0</b>

*Table 3.12.7 Precautionary suspensions for the period 1 April 2016 and 31 March 2017*

<b>Number of people suspended</b>	<b>0</b>
<b>Number of people whose suspension exceeded 30 days</b>	<b>0</b>
<b>Average number of days suspended</b>	<b>0</b>
<b>Cost of suspension(R'000)</b>	<b>N/A</b>

### 3.13. Skills development

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

*Table 3.13.1 Training needs identified for the period 1 April 2016 and 31 March 2017*

Occupational category	Gender	Number of employees as at 1 April 2016	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	47	0	47		47
	Male	75	0	77		77
Professionals	Female	39	0	48		48
	Male	34	0	36		36

Occupational category	Gender	Number of employees as at 1 April 2016	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Technicians and associate professionals	Female	45	0	26		26
	Male	21	0	13		13
Clerks	Female	81	0	44		44
	Male	53	0	26		26
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	2	0	0		0
Plant and machine operators and assemblers	Female	2	0	0		0
	Male	7	0	0		0
Elementary occupations	Female	29	0	18		18
	Male	17	0	1		1
Sub Total	Female	209	0	183		183
	Male	243	0	153		153
<b>Total</b>		<b>452</b>	<b>0</b>	<b>336</b>		<b>336</b>

Table 3.13.2 Training provided for the period 1 April 2016 and 31 March 2017

Occupational category	Gender	Number of employees as at 1 April 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	47	0	15		15
	Male	75	0	37		37
Professionals	Female	39	0	25		25
	Male	34	0	25		25
Technicians and associate professionals	Female	45	0	20		20
	Male	21	0	15		15
Clerks	Female	81	0	51		51
	Male	53	0	51		51
Service and sales workers	Female	0	0	0		0
	Male	0	0	0		0
Skilled agriculture and fishery	Female	0	0	0		0

Occupational category	Gender	Number of employees as at 1 April 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
workers	Male	0	0	0		0
Craft and related trades workers	Female	0	0	0		0
	Male	2	0	1		1
Plant and machine operators and assemblers	Female	2	0	0		0
	Male	7	0	0		0
Elementary occupations	Female	29	0	10		10
	Male	17	0	12		12
Sub Total	Female	209	0	141		141
	Male	243	0	121		121
<b>Total</b>		<b>452</b>	<b>0</b>	<b>262</b>		<b>262</b>

### 3.1. Injury on duty

The following tables provide basic information on injury on duty.

*Table 3.14.1 Injury on duty for the period 1 April 2016 and 31 March 2017*

Nature of injury on duty	Number	% of total
Required basic medical attention only	14	87.5%
Temporary Total Disablement	0	0 %
Permanent Disablement	2	12.5%
Fatal	0	0 %
Total	16	100%

### 3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

*Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2016 and 31 March 2017*

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Provision of Premier's Hotlines	1	24 Months	R 2 398 800.00
Development of policy and Bill on spatial planning and land use management in Limpopo province	1	9 Months	R 1 866 485.52
Development of Limpopo Infrastructure Master Plan	1	12 Months	R 2 572 455.60
Youth services evaluation	1	10 months	R 999 070.00
Foster care Services evaluations	1	10 Months	R 999 722.00
Diagnostic Evaluation of Supply Chain Management	1	10 Months	R 631 560.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
6	6	1 650	R 9 468 093.12

*Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 and 31 March 2017*

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Provision of Premier's Hotlines	36.19 %	10.19 %	1
Development of policy and Bill on spatial planning and land use management in Limpopo province	100 %	100 %	2
Development of Limpopo Infrastructure Master Plan	25 %	9%	6
Youth services evaluation	0 %	0 %	0
Foster care Services evaluations	0 %	0 %	0
Diagnostic Evaluation of Supply Chain Management			

*Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2016 and 31 March 2017*

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

*Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 and 31 March 2017*

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

### 3.2. Severance Packages

*Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 and 31 March 2017*

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

## PART E: FINANCIAL INFORMATION

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## 1. REPORT OF THE AUDITOR GENERAL

### Report of the auditor-general to Limpopo provincial legislature on vote no. 1: Office of the Premier

#### ***Report on the audit of the financial statements***

##### **Opinion**

1. I have audited the financial statements of the Office of the Premier set out on pages 207 to 250 which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and the statement of financial performance, statement of changes in net assets, and cash flow for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the office of the premier as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance 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, 2016 (Act No. 3 of 2016) (DoRA).

##### **Basis for opinion**

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

### **Emphasis of matter**

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

### **Irregular expenditure**

7. As disclosed in note 22 to the financial statements, irregular expenditure to the amount of R3 954 000 that was incurred in the previous years was still under investigation

### **Other matter**

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

### **Unaudited supplementary schedules**

9. The supplementary information set out on pages 220 to 244 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

### **Responsibilities of accounting officer**

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance 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.

11. In preparing the financial statements, the accounting officer is responsible for assessing the office of the Premier's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless there is an intention either to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

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

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

## ***Report on the audit of the annual performance report***

### **Introduction and scope**

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

15. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

<b>Programmes</b>	<b>Pages in the annual performance report</b>
Programme 2 – Institutional development	x – x
Programme 3 – Policy and governance	x – x

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and

related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

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

- Institutional development
- Policy and governance

### **Other matters**

19. I draw attention to the matter below.

### **Achievement of planned targets**

20. Refer to the annual performance report on pages 32 to 158 for information on the achievement of planned targets for the year and explanations provided for the under achievement of targets

### **Adjustment of material misstatements**

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of institutional development and policy governance. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

### **Unaudited supplementary schedule**

22. The supplementary information set out on pages 244 to 250 does not form part of the annual performance report and is presented as additional information. We have not audited this schedule and, accordingly, we do not express a conclusion on them.

## **Report on audit of compliance with legislation**

### **Introduction and scope**

23. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
24. The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

### **Annual financial statements**

25. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(a) of the PFMA. Material misstatements of non-current assets, expenditure and disclosure items identified by the auditors in the submitted financial statement were corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

## **Other information**

26. The office of the premier accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the accounting officer's and the audit committee's report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
27. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
28. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

### **Internal control deficiencies**

29. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. 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.

### **Financial and performance management**

30. The non-compliance finding reported in the audit report could have been avoided had management adequately reviewed the annual financial statements before submitting it for audit purposes.

*Auditor - General*

Polokwane

31 July 2017



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## ANNUAL FINANCIAL STATEMENTS

### LIMPOPO: OFFICE OF THE PREMIER Appropriation Statement for the year ended 31 March 2017

Appropriation per programme									
	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme</b>									
1. <b>ADMINISTRATION</b>	143 720	-	1 486	145 206	142 920	2 286	98.4%	130 432	127 035
2. <b>INSTITUTIONAL DEVELOPMENT</b>	138 276	-	(234)	138 042	136 053	1 989	98.6%	131 389	127 791
3. <b>POLICY &amp; GOVERNANCE</b>	95 597	-	(1 252)	94 345	89 885	4 460	95.3%	86 612	83 675
<b>Programme sub total</b>	<b>377 593</b>	<b>-</b>	<b>-</b>	<b>377 593</b>	<b>368 858</b>	<b>8 735</b>	<b>97.7%</b>	<b>348 433</b>	<b>338 501</b>
<b>Statutory Appropriation</b>	<b>2 173</b>	<b>-</b>	<b>-</b>	<b>2 173</b>	<b>2 173</b>	<b>-</b>	<b>100.0%</b>	<b>2 173</b>	<b>2 173</b>
MEMBERS' REMUNERATION	2 173	-	-	2 173	2 173	-	100.0%	2 173	2 173
<b>TOTAL</b>	<b>379 766</b>	<b>-</b>	<b>-</b>	<b>379 766</b>	<b>371 031</b>	<b>8 735</b>	<b>97.7%</b>	<b>350 606</b>	<b>340 674</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts					-			562	
Aid assistance					500			-	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>					<b>380 266</b>			<b>351 168</b>	
<b>Actual amounts per Statement of Financial Performance Expenditure</b>						<b>371 031</b>			<b>340 674</b>

**LIMPOPO: OFFICE OF THE PREMIER  
Appropriation Statement  
for the year ended 31 March 2017**

Appropriation per economic classification	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>371 264</b>	-	<b>(2 025)</b>	<b>369 239</b>	<b>360 878</b>	<b>8 361</b>	<b>97.7%</b>	<b>338 262</b>	<b>329 842</b>
Compensation of employees	271 524	-	(2 028)	269 496	265 738	3 758	98.6%	242 214	241 984
Salaries and wages	237 679	-	(2 593)	235 086	232 440	2 646	98.9%	211 399	211 262
Social contributions	33 845	-	565	34 410	33 298	1 112	96.8%	30 815	30 722
Goods and services	99 740	-	3	99 743	95 140	4 603	95.4%	96 048	87 858
Advertising	5 119	-	2 511	7 630	7 641	(11)	100.1%	6 892	6 889
Minor assets	178	-	123	301	288	13	95.7%	107	102
Audit costs: External	3 590	-	37	3 627	3 626	1	100.0%	4 415	4 127
Bursaries: Employees	564	-	96	660	637	23	96.5%	676	675
Catering: Departmental activities	4 385	-	(254)	4 131	4 114	17	99.6%	4 215	4 180
Communication (G&S)	7 920	-	(858)	7 062	6 996	66	99.1%	5 988	5 986
Computer services	14 655	-	(1 174)	13 481	13 473	8	99.9%	15 191	13 183
Consultants: Business and advisory services	7 690	-	(1 275)	6 415	3 674	2 741	57.3%	2 465	460
Infrastructure and planning services	44	-	(12)	32	31	1	96.9%	33	31
Legal services	1 069	-	(470)	599	598	1	99.8%	977	975
Contractors	1 883	-	(57)	1 826	1 802	24	98.7%	1 385	1 380
Agency and support / outsourced services	198	-	(17)	181	181	-	100.0%	384	383
Entertainment	45	-	(6)	39	37	2	94.9%	55	53
Fleet services (including government motor transport)	2 626	-	(1)	2 625	2 622	3	99.9%	2 776	2 775
Inventory: Materials and supplies	18	-	(18)	-	-	-	-	-	-
Inventory: Medical supplies	7	-	(7)	-	-	-	-	-	-
Consumable supplies	1 009	-	(38)	971	972	(1)	100.1%	1 275	1 265
Consumable: Stationery, printing and office supplies	6 207	-	105	6 312	4 910	1 402	77.8%	4 167	4 163
Operating leases	4 404	-	1 348	5 752	5 751	1	100.0%	5 403	5 402
Property payments	10 131	-	554	10 685	10 674	11	99.9%	7 110	7 105
Transport provided: Departmental activity	1 886	-	686	2 572	2 569	3	99.9%	2 850	3 226
Travel and subsistence	19 089	-	(1 231)	17 858	17 606	252	98.6%	20 092	17 739
Training and development	2 189	-	(165)	2 024	2 022	2	99.9%	3 394	1 591
Operating payments	608	-	(54)	554	551	3	99.5%	819	815
Venues and facilities	4 226	-	180	4 406	4 365	41	99.1%	5 379	5 353
<b>Transfers and subsidies</b>	<b>2 895</b>	-	<b>1 017</b>	<b>3 912</b>	<b>3 898</b>	<b>14</b>	<b>99.6%</b>	<b>7 273</b>	<b>7 170</b>
Provinces and municipalities	39	-	(22)	17	15	2	88.2%	20	20
Municipalities	39	-	(22)	17	15	2	88.2%	20	20
Municipal agencies and funds	39	-	(22)	17	15	2	88.2%	20	20
Departmental agencies and accounts	30	-	(9)	21	18	3	85.7%	17	16
Departmental agencies (non-business entities)	30	-	(9)	21	18	3	85.7%	17	16
Households	2 826	-	1 048	3 874	3 865	9	99.8%	7 236	7 134
Social benefits	137	-	1 161	1 298	1 289	9	99.3%	3 231	3 208
Other transfers to households	2 689	-	(113)	2 576	2 576	-	100.0%	4 005	3 926
<b>Payments for capital assets</b>	<b>5 607</b>	-	<b>28</b>	<b>5 635</b>	<b>5 281</b>	<b>354</b>	<b>93.7%</b>	<b>3 963</b>	<b>2 555</b>
Machinery and equipment	5 607	-	28	5 635	5 281	354	93.7%	3 963	2 555
Transport equipment	1 201	-	-	1 201	1 200	1	99.9%	615	614
Other machinery and equipment	4 406	-	28	4 434	4 081	353	92.0%	3 348	1 941
<b>Payment for financial assets</b>	<b>-</b>	-	<b>980</b>	<b>980</b>	<b>974</b>	<b>6</b>	<b>99.4%</b>	<b>1 108</b>	<b>1 107</b>
	<b>379 766</b>	-	-	<b>379 766</b>	<b>371 031</b>	<b>8 735</b>	<b>97.7%</b>	<b>350 606</b>	<b>340 674</b>



**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2017**

**Programme 1: ADMINISTRATION**

	1	2	3	4	5	6	7	8	9
	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <b><u>PREMIER SUPPORT</u></b>	14 157	-	(1 098)	13 059	13 001	58	99.6%	14 133	12 974
2. <b><u>EXECUTIVE COUNCIL SUPPORT</u></b>	10 393	-	266	10 659	8 662	1 997	81.3%	9 716	7 895
3. <b><u>DIRECTOR GENERAL</u></b>	21 993	-	210	22 203	22 107	96	99.6%	18 328	18 284
4. <b><u>FINANCIAL MANAGEMENT</u></b>	87 591	-	2 678	90 269	90 167	102	99.9%	78 399	78 039
5. <b><u>PROGRAMME SUPPORT ADMINISTRATION</u></b>	9 586	-	(570)	9 016	8 983	33	99.6%	9 856	9 843
	<b>143 720</b>	<b>-</b>	<b>1 486</b>	<b>145 206</b>	<b>142 920</b>	<b>2 286</b>	<b>98.4%</b>	<b>130 432</b>	<b>127 035</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2017**

<b>Economic classification</b>									
<b>Current payments</b>	<b>141 534</b>	-	<b>498</b>	<b>142 032</b>	<b>139 707</b>	<b>2 325</b>	<b>98.4%</b>	<b>125 800</b>	<b>122 412</b>
Compensation of employees	99 807	-	-	99 807	99 622	185	99.8%	87 283	87 209
Salaries and wages	86 202	-	(781)	85 421	85 288	133	99.8%	75 163	75 124
Social contributions	13 605	-	781	14 386	14 334	52	99.6%	12 120	12 085
Goods and services	41 727	-	498	42 225	40 085	2 140	94.9%	38 517	35 203
Advertising	-	-	-	-	-	-	-	39	39
Minor assets	80	-	132	212	206	6	97.2%	85	82
Audit costs: External	3 590	-	37	3 627	3 626	1	100.0%	4 415	4 127
Catering: Departmental activities	209	-	(48)	161	155	6	96.3%	136	129
Communication (G&S)	6 841	-	(1 063)	5 778	5 718	60	99.0%	4 943	4 941
Consultants: Business and advisory services	3 054	-	(199)	2 855	889	1 966	31.1%	226	225
Contractors	46	-	(7)	39	38	1	97.4%	23	22
Agency and support / outsourced services	198	-	(17)	181	181	-	100.0%	384	383
Entertainment	45	-	(6)	39	37	2	94.9%	55	53
Fleet services (including government motor transport)	2 626	-	(1)	2 625	2 622	3	99.9%	2 776	2 775
Inventory: Materials and supplies	18	-	(18)	-	-	-	-	-	-
Inventory: Medical supplies	2	-	(2)	-	-	-	-	-	-
Consumable supplies	872	-	(7)	865	868	(3)	100.3%	871	864
Consumable: Stationery, printing and office supplies	3 459	-	172	3 631	3 632	(1)	100.0%	2 847	2 844
Operating leases	4 404	-	1 348	5 752	5 751	1	100.0%	5 403	5 402
Property payments	10 131	-	554	10 685	10 674	11	99.9%	7 110	7 105
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	384
Travel and subsistence	5 259	-	(713)	4 546	4 479	67	98.5%	5 694	4 126
Training and development	130	-	-	130	129	1	99.2%	2 128	327
Operating payments	322	-	-	322	321	1	99.7%	478	476
Venues and facilities	441	-	336	777	759	18	97.7%	904	899
<b>Transfers and subsidies</b>	<b>108</b>	-	<b>58</b>	<b>166</b>	<b>160</b>	<b>6</b>	<b>96.4%</b>	<b>2 018</b>	<b>2 014</b>
Provinces and municipalities	39	-	(22)	17	15	2	88.2%	20	20
Municipalities	39	-	(22)	17	15	2	88.2%	20	20
Municipal agencies and funds	39	-	(22)	17	15	2	88.2%	20	20
Departmental agencies and accounts	19	-	(9)	10	8	2	80.0%	17	16
Departmental agencies (non-business entities)	19	-	(9)	10	8	2	80.0%	17	16
Households	50	-	89	139	137	2	98.6%	1 981	1 978
Social benefits	50	-	89	139	137	2	98.6%	1 981	1 978
<b>Payments for capital assets</b>	<b>2 078</b>	-	<b>(50)</b>	<b>2 028</b>	<b>2 079</b>	<b>(51)</b>	<b>102.5%</b>	<b>1 506</b>	<b>1 502</b>
Machinery and equipment	2 078	-	(50)	2 028	2 079	(51)	102.5%	1 506	1 502
Transport equipment	1 201	-	-	1 201	1 200	1	99.9%	615	614
Other machinery and equipment	877	-	(50)	827	879	(52)	106.3%	891	888
<b>Payment for financial assets</b>	<b>-</b>	-	<b>980</b>	<b>980</b>	<b>974</b>	<b>6</b>	<b>99.4%</b>	<b>1 108</b>	<b>1 107</b>
	<b>143 720</b>	-	<b>1 486</b>	<b>145 206</b>	<b>142 920</b>	<b>2 286</b>	<b>98.4%</b>	<b>130 432</b>	<b>127 035</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2017**

**Programme 2: INSTITUTIONAL DEVELOPMENT**

	1	2	3	4	5	6	7	8	9
	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <b><u>STRATEGIC HUMAN RESOURCE</u></b>	64 088	-	(310)	63 778	62 753	1 025	98.4%	61 939	61 844
2. <b><u>INFORMATION COMMUNICATION TECHNOLOGY</u></b>	29 125	-	(1 705)	27 420	26 810	610	97.8%	27 167	23 717
3. <b><u>LEGAL SERVICES</u></b>	15 761	-	(660)	15 101	15 047	54	99.6%	14 362	14 349
4. <b><u>COMMUNICATION SERVICES</u></b>	18 311	-	2 326	20 637	20 581	56	99.7%	18 957	18 928
5. <b><u>PROGRAMM SUPPORT INSTITUTIONAL DEVELOPMENT</u></b>	10 991	-	115	11 106	10 862	244	97.8%	8 964	8 953
	<b>138 276</b>	<b>-</b>	<b>(234)</b>	<b>138 042</b>	<b>136 053</b>	<b>1 989</b>	<b>98.6%</b>	<b>131 389</b>	<b>127 791</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2017**

<b>Economic classification</b>									
<b>Current payments</b>	<b>132 160</b>	-	<b>(1 040)</b>	<b>131 120</b>	<b>129 541</b>	<b>1 579</b>	<b>98.8%</b>	<b>124 199</b>	<b>122 016</b>
Compensation of employees	96 004	-	(1 845)	94 159	92 724	1 435	98.5%	87 177	87 105
Salaries and wages	84 930	-	(1 501)	83 429	82 377	1 052	98.7%	77 059	77 012
Social contributions	11 074	-	(344)	10 730	10 347	383	96.4%	10 118	10 093
Goods and services	36 156	-	805	36 961	36 817	144	99.6%	37 022	34 911
Advertising	5 119	-	2 511	7 630	7 641	(11)	100.1%	6 848	6 846
Minor assets	98	-	(9)	89	82	7	92.1%	22	20
Bursaries: Employees	564	-	96	660	637	23	96.5%	676	675
Catering: Departmental activities	499	-	(58)	441	447	(6)	101.4%	522	513
Communication (G&S)	1 079	-	205	1 284	1 278	6	99.5%	1 045	1 045
Computer services	14 266	-	(1 174)	13 092	13 084	8	99.9%	14 852	12 845
Consultants: Business and advisory services	265	-	-	265	264	1	99.6%	159	158
Infrastructure and planning services	-	-	-	-	-	-	-	9	9
Legal services	1 069	-	(470)	599	598	1	99.8%	977	975
Contractors	1 030	-	(25)	1 005	983	22	97.8%	622	619
Inventory: Medical supplies	5	-	(5)	-	-	-	-	-	-
Consumable supplies	108	-	(2)	106	104	2	98.1%	398	396
Consumable: Stationery, printing and office supplies	1 343	-	(66)	1 277	1 271	6	99.5%	1 320	1 319
Transport provided: Departmental activity	87	-	-	87	86	1	98.9%	214	213
Travel and subsistence	6 520	-	82	6 602	6 527	75	98.9%	6 219	6 149
Training and development	2 059	-	(165)	1 894	1 893	1	99.9%	1 266	1 264
Operating payments	231	-	(53)	178	177	1	99.4%	267	266
Venues and facilities	1 814	-	(62)	1 752	1 745	7	99.6%	1 606	1 599
<b>Transfers and subsidies</b>	<b>2 587</b>	-	<b>728</b>	<b>3 315</b>	<b>3 310</b>	<b>5</b>	<b>99.8%</b>	<b>4 733</b>	<b>4 722</b>
Departmental agencies and accounts	11	-	-	11	10	1	90.9%	-	-
Departmental agencies (non-business entities)	11	-	-	11	10	1	90.9%	-	-
Households	2 576	-	728	3 304	3 300	4	99.9%	4 733	4 722
Social benefits	37	-	842	879	875	4	99.5%	973	964
Other transfers to households	2 539	-	(114)	2 425	2 425	-	100.0%	3 760	3 758
<b>Payments for capital assets</b>	<b>3 529</b>	-	<b>78</b>	<b>3 607</b>	<b>3 202</b>	<b>405</b>	<b>88.8%</b>	<b>2 457</b>	<b>1 053</b>
Machinery and equipment	3 529	-	78	3 607	3 202	405	88.8%	2 457	1 053
Other machinery and equipment	3 529	-	78	3 607	3 202	405	88.8%	2 457	1 053
	<b>138 276</b>	-	<b>(234)</b>	<b>138 042</b>	<b>136 053</b>	<b>1 989</b>	<b>98.6%</b>	<b>131 389</b>	<b>127 791</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2017**

**Programme 3: POLICY & GOVERNANCE**

	1	2	3	4	5	6	7	8	9
	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <b><u>INTERGOVERNMENTAL RELATIONS</u></b>	14 857	-	(1 172)	13 685	13 472	213	98.4%	14 272	13 522
2. <b><u>PROVINCIAL POLICY MANAGEMENT</u></b>	50 544	-	(590)	49 954	46 472	3 482	93.0%	43 312	41 192
3. <b><u>PROGRAMM SURPORT POLICY &amp; GOVERNANCE</u></b>	12 873	-	(215)	12 658	12 497	161	98.7%	12 084	12 073
4. <b><u>SPECIAL PROGRAMMES</u></b>	17 323	-	725	18 048	17 444	604	96.7%	16 944	16 888
	<b>95 597</b>	<b>-</b>	<b>(1 252)</b>	<b>94 345</b>	<b>89 885</b>	<b>4 460</b>	<b>95.3%</b>	<b>86 612</b>	<b>83 675</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2017**

<b>Economic classification</b>									
<b>Current payments</b>	<b>95 397</b>	-	<b>(1 483)</b>	<b>93 914</b>	<b>89 457</b>	<b>4 457</b>	<b>95.3%</b>	<b>86 090</b>	<b>83 241</b>
Compensation of employees	73 540	-	(183)	73 357	71 219	2 138	97.1%	65 581	65 497
Salaries and wages	65 243	-	(311)	64 932	63 471	1 461	97.7%	57 872	57 822
Social contributions	8 297	-	128	8 425	7 748	677	92.0%	7 709	7 675
Goods and services	21 857	-	(1 300)	20 557	18 238	2 319	88.7%	20 509	17 744
Advertising	-	-	-	-	-	-	-	5	4
Catering: Departmental activities	3 677	-	(148)	3 529	3 512	17	99.5%	3 557	3 538
Computer services	389	-	-	389	389	-	100.0%	339	338
Consultants: Business and advisory services	4 371	-	(1 076)	3 295	2 521	774	76.5%	2 080	77
Infrastructure and planning services	44	-	(12)	32	31	1	96.9%	24	22
Contractors	807	-	(25)	782	781	1	99.9%	740	739
Consumable supplies	29	-	(29)	-	-	-	-	6	5
Consumable: Stationery, printing and office supplies	1 405	-	(1)	1 404	7	1 397	0.5%	-	-
Transport provided: Departmental activity	1 799	-	686	2 485	2 483	2	99.9%	2 636	2 629
Travel and subsistence	7 310	-	(600)	6 710	6 600	110	98.4%	8 179	7 464
Operating payments	55	-	(1)	54	53	1	98.1%	74	73
Venues and facilities	1 971	-	(94)	1 877	1 861	16	99.1%	2 869	2 855
<b>Transfers and subsidies</b>	<b>200</b>	-	<b>231</b>	<b>431</b>	<b>428</b>	<b>3</b>	<b>99.3%</b>	<b>522</b>	<b>434</b>
Households	200	-	231	431	428	3	99.3%	522	434
Social benefits	50	-	230	280	277	3	98.9%	277	266
Other transfers to households	150	-	1	151	151	-	100.0%	245	168
	<b>95 597</b>	-	<b>(1 252)</b>	<b>94 345</b>	<b>89 885</b>	<b>4 460</b>	<b>95.3%</b>	<b>86 612</b>	<b>83 675</b>

**LIMPOPO: OFFICE OF THE PREMIER**  
**Appropriation Statement**  
**for the year ended 31 March 2017**

**Direct charges**

	2016/17							2015/16	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MEMBERS' REMUNERATION	2 173	-	-	2 173	2 173	-	100.0%	2 173	2 173
	<b>2 173</b>	-	-	<b>2 173</b>	<b>2 173</b>	-	<b>100.0%</b>	<b>2 173</b>	<b>2 173</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 173</b>	-	-	<b>2 173</b>	<b>2 173</b>	-	<b>100.0%</b>	<b>2 173</b>	<b>2 173</b>
Compensation of employees	2 173	-	-	2 173	2 173	-	100.0%	2 173	2 173
Salaries and wages	1 304	-	-	1 304	1 304	-	100.0%	1 305	1 304
Social contributions	869	-	-	869	869	-	100.0%	868	869
	<b>2 173</b>	-	-	<b>2 173</b>	<b>2 173</b>	-	<b>100.0%</b>	<b>2 173</b>	<b>2 173</b>

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

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

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

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

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

**3 Detail on payments for financial assets**

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

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

**4.1 Per programme:**

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

ADMINISTRATION

	145 206	142 920	2 286	2%
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The under spending is mainly attributed by the delay in the appointment of critical vacant posts.

INSTITUTIONAL DEVELOPMENT

	138 042	136 053	1 989	1%
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The under spending is mainly attributed by the delay in the appointment of critical vacant posts.

POLICY AND GOVERNANCE

	94 345	89 885	4 460	5%
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The under spending is mainly attributed to projects which could not be completed as at 31 March 2017. The projects will be completed in the new financial year 2017/18.



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

**4.2 Per economic classification:**

**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**

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Approp.</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>
	269 496	241 984	27 512	10%
	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 could not be completed as at 31 March 2017. The projects will be completed in the new financial year 2017/18.

## LIMPOPO: OFFICE OF THE PREMIER

### Statement of Financial Performance

	<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	377 593	348 433
Statutory appropriation	<u>2</u>	2 173	2 173
Departmental revenue	<u>3</u>	-	562
Aid assistance	<u>4</u>	500	-
<b>TOTAL REVENUE</b>		<b>380 266</b>	<b>351 168</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>5</u>	265 739	241 980
Goods and services	<u>6</u>	95 139	87 890
<b>Total current expenditure</b>		<b>360 878</b>	<b>329 870</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>8</u>	3 898	7 169
<b>Total transfers and subsidies</b>		<b>3 898</b>	<b>7 169</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>9</u>	5 281	2 528
Intangible assets	<u>9</u>	-	-
<b>Total expenditure for capital assets</b>		<b>5 281</b>	<b>2 528</b>
<b>Payments for financial assets</b>	<u>7</u>	974	1 107
<b>TOTAL EXPENDITURE</b>		<b>371 031</b>	<b>340 674</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>9 235</b>	<b>10 494</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		8 735	9 932
Annual appropriation		8 735	9 932
Departmental revenue and NRF Receipts	<u>13</u>	-	562
Aid assistance	<u>4</u>	500	-
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>9 235</b>	<b>10 494</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Statement of Financial Position

	<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and cash equivalents	<u>10</u>	8 772	10 946
Receivables	<u>11</u>	1 021	598
<b>TOTAL ASSETS</b>		<b>9 793</b>	<b>11 544</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	8 734	9 932
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	104	633
Payables	<u>14</u>	-	818
Aid assistance repayable	<u>4</u>	500	-
<b>TOTAL LIABILITIES</b>		<b>9 338</b>	<b>11 383</b>
<b>NET ASSETS</b>		<b>455</b>	<b>161</b>
<b>Represented by:</b>			
Recoverable revenue		455	161
<b>TOTAL</b>		<b>455</b>	<b>161</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Statement of Changes in Net Assets

NET ASSETS	2016/17	2015/16
	Note R'000	R'000
<b>Recoverable revenue</b>		
Opening balance	161	203
Transfers	<b>294</b>	<b>(42)</b>
Irrecoverable amounts written off	<u>7.1</u>	-1 107
Debts recovered (included in departmental receipts)	-230	-352
Debts raised	524	1 417
Closing balance	<b>455</b>	<b>161</b>
<b>TOTAL</b>	<b>455</b>	<b>161</b>

## LIMPOPO: OFFICE OF THE PREMIER

### Cash Flow Statement

	2016/17	2015/16
Note	R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Receipts	<b>380 849</b>	<b>352 375</b>
Annual appropriated funds received	1.1 377 593	348 433
Statutory appropriated funds received	2 2 173	2 173
Departmental revenue received	3 576	1 767
Interest received	3.2 7	2
Aid assistance received	4 500	-
Net (increase)/ decrease in working capital	(1 241)	933
Surrendered to Revenue Fund	(11 648)	(9 246)
Current payments	(360 878)	(329 870)
Payments for financial assets	(974)	(1 107)
Transfers and subsidies paid	(3 898)	(7 169)
<b>Net cash flow available from operating activities</b>	<b>15 2 210</b>	<b>5 916</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for capital assets	9 (5 281)	(2 528)
Proceeds from sale of capital assets	3.3 603	65
<b>Net cash flows from investing activities</b>	<b>(4 678)</b>	<b>(2 463)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Increase/ (decrease) in net assets	294	(42)
<b>Net cash flows from financing activities</b>	<b>294</b>	<b>(42)</b>
Net increase/ (decrease) in cash and cash equivalents	(2 174)	3 411
Cash and cash equivalents at beginning of period	10 946	7 535
<b>Cash and cash equivalents at end of period</b>	<b>16 8 772</b>	<b>10 946</b>

**2. Financial Statement Presentation par .03**

<p><b>Summary of significant accounting policies</b> <i>[Concepts and Principles, Financial Statement Presentation]</i></p> <p>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.</p> <p>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.</p>	
<b>1</b>	<p><b>Basis of preparation</b> <i>[Financial Statement Presentation]</i></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b> <i>[Financial Statement Presentation]</i></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b> <i>[Financial Statement Presentation]</i></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>
<b>4</b>	<p><b>Rounding</b> <i>[Financial Statement Presentation]</i></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b> <i>[Cash Flow Statement, Expenditure, Revenue]</i></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>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b> <i>[Financial Statement Presentation]</i></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>
<b>6.2</b>	<p><b>Current year comparison with budget</b></p>

	<p><b><i>[Appropriation Statement]</i></b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<b>Revenue</b>
<b>7.1</b>	<p><b>Appropriated funds</b> <b><i>[Revenue, General Departmental Assets and Liabilities]</i></b> 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>
<b>7.2</b>	<p><b>Departmental revenue</b> <b><i>[Revenue, General Departmental Assets and Liabilities]</i></b> Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b> <b><i>[General Departmental Assets and Liabilities]</i></b> Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy</p>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b> <b><i>[Expenditure]</i></b> Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b> <b><i>[Expenditure]</i></b> Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the</p>

	<p>date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
<b>8.2</b>	<p><b>Other expenditure</b> <b>[Expenditure]</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
<b>8.3</b>	<p><b>Accruals and payables not recognised [General Departmental Assets and Liabilities]</b></p> <p>Accruals and payables not recognised are 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>Accruals and payables not recognised are measured at cost.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b> <b>[Leases]</b></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>
<b>8.4.2</b>	<p><b>Finance leases</b> <b>[Leases]</b></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"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b> <b>[Revenue, General Departmental Assets and Liabilities]</b></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>



	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.
<b>9.2</b>	<p><b>Aid assistance paid</b> <i>[Expenditure, General Departmental Assets and Liabilities]</i></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b> <i>[General Departmental Assets and Liabilities, Cash Flow Statement]</i></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
<b>11</b>	<p><b>Prepayments and advances</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. &lt;Indicate when prepayments are expensed and under what circumstances.&gt;</p>
<b>12</b>	<p><b>Loans and receivables</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>13</b>	<p><b>Investments</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<b>Financial assets</b>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b> <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. 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>
<b>14.2</b>	<p><b>Impairment of financial assets</b> <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</p>

	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.
<b>15</b>	<p><b>Payables</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b> <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 are 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 fair value for recording in the asset register.</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>
<b>16.2</b>	<p><b>Movable capital assets</b> <i>[Capital Assets]</i></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. <i>[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</i></p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>16.3</b>	<p><b>Intangible assets</b> <i>[Capital Assets]</i></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p>

	<p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure 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>
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<p><b>Provisions</b> <i>[Provisions and Contingents]</i></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b> <i>[Provisions and Contingents]</i></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>17.3</b>	<p><b>Contingent assets</b> <i>[Provisions and Contingents]</i></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>17.4</b>	<p><b>Commitments</b> <i>[Provisions and Contingents]</i></p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b> <i>[General Departmental Assets and Liabilities]</i></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial</li> </ul>

	<p>performance; or</p> <ul style="list-style-type: none"> <li>transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p><b>Fruitless and wasteful expenditure</b> <b><i>[General Departmental Assets and Liabilities]</i></b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p><b>Irregular expenditure</b> <b><i>[General Departmental Assets and Liabilities]</i></b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p><b>Changes in accounting policies, accounting estimates and errors</b> <b><i>[Accounting Policies, Estimates and Errors]</i></b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p><b>Events after the reporting date</b> <b><i>[Events after the Reporting Date]</i></b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>

23	<p><b>Principal-Agent arrangements</b> <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><b>Departures from the MCS requirements</b> <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><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p><b>Related party transactions</b> <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/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. 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><b>Inventories (Effective from date determined in a Treasury Instruction)</b> <i>[Inventories]</i></p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value. Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>
29	<p><b>Public-Private Partnerships</b> <i>[Financial Statement Presentation]</i></p>

	<p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p><b>Employee benefits</b> <i>[General Departmental Assets and Liabilities]</i> <i>[Provisions and Contingents]</i></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

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1		2016/17			2015/16	
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
<b>Programmes</b>						
ADMINISTRATION		143 720	143 720	-	130 432	130 432
INSTITUTIONAL DEVELOPMENT		138 276	138 276	-	131 389	131 389
POLICY & GOVERNANCE		95 597	95 597	-	86 612	86 612
<b>Total</b>		<b>377 593</b>	<b>377 593</b>	<b>-</b>	<b>348 433</b>	<b>348 433</b>

2		2016/17 R'000	2015/16 R'000
<b>2 Statutory Appropriation</b>			
MEMBERS' REMUNERATION		2 173	2 173
		<b>2 173</b>	<b>2 173</b>
Actual Statutory Appropriation received		2 173	2 173

3		2016/17 R'000	2015/16 R'000
<b>3 Departmental Revenue</b>			
Sales of goods and services other than capital assets		347	323
Interest, dividends and rent on land		7	2
Sales of capital assets		603	65
Transactions in financial assets and liabilities		229	1 444
Total revenue collected		<b>1 186</b>	<b>1 834</b>
Less: Own revenue included in appropriation		19	1 272
<b>Departmental revenue collected</b>		<b>-</b>	<b>562</b>

3.1		2016/17 R'000	2015/16 R'000
<b>3.1 Sales of goods and services other than capital assets</b>			
Sales of goods and services produced by the department		338	323
Sales by market establishment		140	130
Other sales		198	193
Sales of scrap, waste and other used current goods		9	-
<b>Total</b>		<b>347</b>	<b>323</b>

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		2016/17 R'000	2015/16 R'000
<b>3.2 Interest, dividends and rent on land</b>	<b>Note</b>		
Interest	<u>3</u>	7	2
<b>Total</b>		<b>7</b>	<b>2</b>
<b>3.3 Sales of capital assets</b>	<b>Note</b>	<b>2016/17</b>	<b>2015/16</b>
<b>Tangible assets</b>	<u>3</u>	<b>R'000</b>	<b>R'000</b>
Machinery and equipment	<u>25</u>	603	65
<b>Total</b>		<b>603</b>	<b>65</b>
<b>3.4 Transactions in financial assets and liabilities</b>	<b>Note</b>	<b>2016/17</b>	<b>2015/16</b>
Other Receipts including Recoverable Revenue	<u>3</u>	R'000	R'000
<b>Total</b>		229	1 444
		<b>229</b>	<b>1 444</b>
<b>4 Aid Assistance</b>	<b>Note</b>	<b>2016/17</b>	<b>2015/16</b>
Transferred from statement of financial performance		R'000	R'000
<b>Closing Balance</b>		500	-
		<b>500</b>	<b>-</b>
<b>4.1 Analysis of balance by source</b>	<b>Note</b>	<b>2016/17</b>	<b>2015/16</b>
Aid assistance from other sources	<u>4</u>	R'000	R'000
<b>Closing Balance</b>		500	-
		<b>500</b>	<b>-</b>
<b>4.2 Analysis of balance</b>	<b>Note</b>	<b>2016/17</b>	<b>2015/16</b>
Aid assistance repayable	<u>4</u>	R'000	R'000
<b>Closing balance</b>		500	-
Aid assistance not requested/not received		<b>500</b>	<b>-</b>



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	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>5 Compensation of Employees</b>			
<b>5.1 Salaries and wages</b>			
Basic salary		182 483	164 419
Performance award		2 840	3 147
Service Based		3 563	3 166
Compensative/circumstantial		2 395	2 448
Periodic payments		85	-
Other non-pensionable allowances		41 942	38 949
<b>Total</b>		<b>233 308</b>	<b>212 129</b>
<b>5.2 Social Contributions</b>	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>Employer contributions</b>			
Pension		23 191	21 293
Medical		9 206	8 527
Bargaining council		34	31
<b>Total</b>		<b>32 431</b>	<b>29 851</b>
<b>Total compensation of employees</b>		<b>265 739</b>	<b>241 980</b>
Average number of employees		450	450
<b>6 Goods and services</b>	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Advertising		7 641	6 889
Minor assets	<u>6.1</u>	275	102
Bursaries (employees)		637	675
Catering		4 112	4 184
Communication		6 997	6 014
Computer services	<u>6.2</u>	13 473	13 185
Consultants: Business and advisory services		3 673	460
Legal services		599	975
Contractors		1 834	1 411
Agency and support / outsourced services		181	383
Entertainment		37	53
Audit cost – external	<u>6.3</u>	3 625	4 128
Fleet services		2 622	2 776
Consumables	<u>6.4</u>	5 892	5 426
Operating leases		5 751	5 402
Property payments		10 674	7 104
Transport provided as part of the departmental activities	<u>6.5</u>	2 570	2 842
Travel and subsistence	<u>6.6</u>	17 606	18 121
Venues and facilities		4 366	5 354
Training and development		2 022	1 592
Other operating expenditure	<u>6.7</u>	552	814
<b>Total</b>		<b>95 139</b>	<b>87 890</b>
<b>6.1 Minor assets</b>	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>Tangible assets</b>	<u>6</u>	<b>275</b>	<b>102</b>
Machinery and equipment		275	102
<b>Total</b>		<b>275</b>	<b>102</b>

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		<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>6.2 Computer services</b>	<b>Note</b>		
	<b>6</b>		
SITA computer services		12 417	11 878
External computer service providers		1 056	1 307
<b>Total</b>		<b>13 473</b>	<b>13 185</b>
		<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>6.3 Audit cost – external</b>	<b>Note</b>		
	<b>6</b>		
Regularity audits		3 412	3 915
Investigations		213	213
<b>Total</b>		<b>3 625</b>	<b>4 128</b>
		<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>6.4 Consumables</b>	<b>Note</b>		
	<b>6</b>		
Consumable supplies		971	1 268
Uniform and clothing		217	111
Household supplies		395	319
Building material and supplies		76	5
Communication accessories		-	2
IT consumables		76	305
Other consumables		207	526
Stationery, printing and office supplies		4 921	4 158
<b>Total</b>		<b>5 892</b>	<b>5 426</b>
		<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>6.5 Property payments</b>	<b>Note</b>		
	<b>6</b>		
Municipal services		4 879	3 322
Other		5 795	3 782
<b>Total</b>		<b>10 674</b>	<b>7 104</b>
		<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>6.6 Travel and subsistence</b>	<b>Note</b>		
	<b>6</b>		
Local		17 517	16 309
Foreign		89	1 812
<b>Total</b>		<b>17 606</b>	<b>18 121</b>
		<b>2016/17</b>	<b>2015/16</b>
		<b>R'000</b>	<b>R'000</b>
<b>6.7 Other operating expenditure</b>	<b>Note</b>		
	<b>6</b>		
Professional bodies, membership and subscription fees		-	50
Resettlement costs		39	105
Other		513	659
<b>Total</b>		<b>552</b>	<b>814</b>

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	<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>7 Payments for financial assets</b>			
Debts written off	<u>7.1</u>	974	1 107
<b>Total</b>		<b>974</b>	<b>1 107</b>
	<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>7.1 Debts written off</b>	<u>7</u>		
<b>Nature of debts written off</b>			
Recoverable revenue written off			1 107
<b>Total</b>			<b>1 107</b>
Other debt written off			
Debts written off		974	-
<b>Total</b>		<b>974</b>	<b>-</b>
<b>Total debt written off</b>		<b>974</b>	<b>1 107</b>
	<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>8 Transfers and Subsidies</b>			
Provinces and municipalities	27	15	20
Departmental agencies and accounts	ANNEXURE 1A	18	15
Households	ANNEXURE 1B	3 864	7 133
<b>Total</b>		<b>3 897</b>	<b>7 168</b>
	<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>9 Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>5 281</b>	<b>2 528</b>
Machinery and equipment	<u>25</u>	5 281	2 528
<b>Total</b>		<b>5 281</b>	<b>2 528</b>

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**9.1 Analysis of funds utilised to acquire capital assets - 2016/17**

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible assets</b>	<b>5 281</b>	<b>-</b>	<b>5 281</b>
Machinery and equipment	5 281	-	5 281
<b>Total</b>	<b>5 281</b>	<b>-</b>	<b>5 281</b>

**9.2 Analysis of funds utilised to acquire capital assets - 2015/16**

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible assets</b>	<b>2 528</b>	<b>-</b>	<b>2 528</b>
Machinery and equipment	2 528	-	2 528
<b>Total</b>	<b>2 528</b>	<b>-</b>	<b>2 528</b>

**9.3 Finance lease expenditure included in Expenditure for capital assets**

	2016/17 R'000	2015/16 R'000
<b>Tangible assets</b>		
Machinery and equipment	508	538
<b>Total</b>	<b>508</b>	<b>538</b>

**10 Cash and Cash Equivalents**

Consolidated Paymaster General Account

**Total**

Note	2016/17 R'000	2015/16 R'000
	8 772	10 946
<b>Total</b>	<b>8 772</b>	<b>10 946</b>

**11 Receivables**

Claims recoverable

Trade receivables

Recoverable expenditure

Staff debt

Other debtors

**Total**

Note	Current R'000	2016/17 Non-current R'000	Total R'000	Current R'000	2015/16 Non-current R'000	Total R'000
11.1	95	-	95	52	-	52
11.2	97	-	97	98	-	98
11.3	-	-	-	-	-	-
11.4	202	-	202	267	-	267
1.5	627	-	627	181	-	181
<b>Total</b>	<b>1 021</b>	<b>-</b>	<b>1 021</b>	<b>598</b>	<b>-</b>	<b>598</b>

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	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>11.1 Claims recoverable</b>			
Provincial departments	<u>11</u>	95	52
<b>Total</b>		<b>95</b>	<b>52</b>
<b>11.2 Trade receivables</b>			
(Group major categories, but list material items)	<u>11</u>		
Provincial departments		97	98
<b>Total</b>		<b>97</b>	<b>98</b>
<b>11.3 Staff debt</b>			
(Group major categories, but list material items)	<u>11</u>		
staff debts		202	267
<b>Total</b>		<b>202</b>	<b>267</b>
<b>11.4 Other debtors</b>			
(Group major categories, but list material items)	<u>11</u>		
Other debts		627	181
<b>Total</b>		<b>627</b>	<b>181</b>
<b>12 Voted Funds to be Surrendered to the Revenue Fund</b>	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Opening balance		9 932	7 609
As restated		9 932	7 609
Transfer from statement of financial performance (as restated)		8 735	9 932
Paid during the year		(9 933)	(7 609)
<b>Closing balance</b>		<b>8 734</b>	<b>9 932</b>
<b>13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Opening balance		633	436
As restated	<u>13.1</u>	633	436
Transfer from Statement of Financial Performance (as restated)		-	562
Own revenue included in appropriation		1 186	1 272
Paid during the year		(1 715)	(1 637)
<b>Closing balance</b>		<b>104</b>	<b>633</b>
<b>14 Payables - current</b>	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Clearing accounts	<u>14.1</u>	-	818
<b>Total</b>		<b>-</b>	<b>818</b>

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	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>14.1 Clearing accounts</b>	<b>14</b>		
(Identify major categories, but list material amounts)			
SAL:INCOME TAX:CL			489
SAL:PENSION FUND:CL			301
DISALLOWANCE MISSELLANEOUS			28
<b>Total</b>		<b>-</b>	<b>818</b>
	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>15 Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		9 235	10 494
Add back non cash/cash movements not deemed operating activities		(7 025)	(4 578)
(Increase)/decrease in receivables		(423)	139
Increase/(decrease) in payables – current		(818)	794
Proceeds from sale of capital assets		(603)	(65)
Expenditure on capital assets		5 281	2 528
Surrenders to Revenue Fund		(11 648)	(9 246)
Own revenue included in appropriation		1 186	1 272
<b>Net cash flow generated by operating activities</b>		<b>2 210</b>	<b>5 916</b>
	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>16 Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General account		8 772	10 946
<b>Total</b>		<b>8 772</b>	<b>10 946</b>
	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
<b>17 Contingent liabilities and contingent assets</b>			
<b>17.1 Contingent liabilities</b>			
<b>Liable to</b>	<b>Nature</b>		
Housing loan guarantees	Employees	503	570
Claims against the department		518	118
<b>Total</b>		<b>1 021</b>	<b>688</b>
<b>Contingent assets</b>			
<b>Nature of contingent asset</b>	<i>Note</i>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Loss of Assets of the department		19	19
Remuneration outside of employment		1 930	1 930
Motor Car Accident		572	830
Damage to Property		-	19
Erraneous Deductions		-	9
Breach of Contract		-	40
<b>Total</b>		<b>2 521</b>	<b>2 847</b>

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		<i>Note</i>		2016/17 R'000	2015/16 R'000
<b>18</b>	<b>Commitments</b>				
	<b>Current expenditure</b>				
	Approved and contracted			24 684	31 432
	<b>Total Commitments</b>			<b>24 684</b>	<b>31 432</b>
				2016/17 R'000	2015/16 R'000
<b>19</b>	<b>Accruals and payables not recognised</b>				
	<b>19.1 Accruals</b>				
	<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	Goods and services	4 903		4 903	3 290
	Transfers and subsidies	-		-	1 343
	Capital assets	-		-	931
	<b>Total</b>	<b>4 903</b>	<b>-</b>	<b>4 903</b>	<b>5 564</b>
	<b>Listed by programme level</b>		<i>Note</i>	2016/17 R'000	2015/16 R'000
	Administrative Support			2 769	2 656
	Institutional Support			1 273	2 273
	Policy and Governance			861	635
	<b>Total</b>			<b>4 903</b>	<b>5 564</b>
	<b>19.2 Payables not recognised</b>				
	<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	Goods and services	108		108	-
	<b>Total</b>	<b>108</b>	<b>-</b>	<b>108</b>	<b>-</b>
	<b>Listed by programme level</b>		<i>Note</i>	2016/17 R'000	2015/16 R'000
	Administrative Support			16	
	Institutional Support			46	
	Policy and Governance			46	
	<b>Total</b>			<b>108</b>	<b>-</b>
	<i>Included in the above totals are the following:</i>		<i>Note</i>	2016/17 R'000	2015/16 R'000
	Confirmed balances with departments		<i>Annex 3</i>	13	280
	<b>Total</b>			<b>13</b>	<b>280</b>
			<i>Note</i>	2016/17 R'000	2015/16 R'000
<b>20</b>	<b>Employee benefits</b>				
	Leave entitlement			13 235	11 365
	Service bonus (Thirteenth cheque)			6 935	6 407
	Performance awards			4 261	4 073
	Capped leave commitments			23 061	21 830
	Other			476	1 223
	<b>Total</b>			<b>47 968</b>	<b>44 898</b>

Included in the 2016/17 leave entitlement is a negative amount of R83, 037.53.

Included in the 2015/16 Leave entitlement amount is a Negative leave amount of R89,540.24.

The negative amounts are due to employees taking allowed leave days before they could accumulate them, and will accumulate the days during the year as and when they come to work.

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**21 Lease commitments**

**21.1 Operating leases expenditure**

2016/17	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			3 091		3 091
Later than 1 year and not later than 5 years			374		374
<b>Total lease commitments</b>	-	-	<b>3 465</b>	-	<b>3 465</b>

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
<b>Total lease commitments</b>	-	-	<b>3 841</b>	-	<b>3 841</b>

**21.2 Finance leases expenditure \*\***

2016/17	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				119	119
Later than 1 year and not later than 5 years				2	2
<b>Total lease commitments</b>	-	-	-	<b>121</b>	<b>121</b>

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
<b>Total lease commitments</b>	-	-	-	<b>685</b>	<b>685</b>

**22 Irregular expenditure**

**22.1 Reconciliation of irregular expenditure**

	Note	2016/17 R'000	2015/16 R'000
As restated		5 793	1 862
Add: Irregular expenditure - relating to current year			3 931
Less: Prior year amounts condoned		(1 839)	-
<b>Irregular expenditure awaiting condonation</b>		<b>3 954</b>	<b>5 793</b>
Current year		-	3 931
Prior years		3 954	1 862
<b>Total</b>		<b>3 954</b>	<b>5 793</b>

**22.2 Details of irregular expenditure under investigation (not included in the main note)**

	2016/17 R'000
Declaration	23
Accelerated Pay Progression	3 709
Procurement of trophies	222
<b>Total</b>	<b>3 954</b>





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**Additions**

**25.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	5 281	57	(508)	-	4 830
Transport assets	1 200				1 200
Computer equipment	2 991	57			3 048
Furniture and office equipment	889		(508)		381
Other machinery and equipment	201				201
<b>ASSETS</b>	<b>5 281</b>	<b>57</b>	<b>(508)</b>	<b>-</b>	<b>4 830</b>

**Disposals**

**25.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	2 558	50	2 608	603
Transport assets	2 390		2 390	600
Computer equipment	84	45	129	3
Furniture and office equipment	84	5	89	
<b>ASSETS</b>	<b>2 558</b>	<b>50</b>	<b>2 608</b>	<b>603</b>

**25.3 Movement for 2015/16**

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	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
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>43 054</b>	<b>-</b>	<b>1 785</b>	<b>1 184</b>	<b>43 655</b>

**25.4 Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	10 374	-	10 374
Additions				286		286
Disposals				141		141
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 519</b>	<b>-</b>	<b>10 519</b>
Number of R1 minor assets				189		189
Number of minor assets at cost				6 915		6 915
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 104</b>	<b>-</b>	<b>7 104</b>

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**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	-	-	-	10 664	-	10 664
Additions	-	-	-	101	-	101
Disposals	-	-	-	391	-	391
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 374</b>	<b>-</b>	<b>10 374</b>

**25.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2017**

	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	-	-	-	50	-	50
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>

An amount of R3, 871 disclosed in the 2015/16 financial year relates to a Generator that was transferred to Public works in the 2016/17 financial year.

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

	No of Assets	Value of Assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>1</b>	<b>3 871</b>
Other fixed structures	1	3 871
<b>TOTAL</b>	<b>1</b>	<b>3 871</b>

Included in the 2015/16 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		
	DoRA and other transfers	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			17	17	15		
	-	-	17	17	15	-	-

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

#### ANNEXURE 1A

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

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2015/16
	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)	10			10	8	80%	17
Compensation Commission	11			11	10	91%	-
<b>Total</b>	21	-	-	21	18		17

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 1B**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Leave Gratuity	1 298			1 298	1 289	99%	3 231
Bursaries Non- Employees	2 404			2 404	2 403	100%	3 691
Donations	173			173	172	99%	314
	<u>3 875</u>	<u>-</u>	<u>-</u>	<u>3 875</u>	<u>3 864</u>		<u>7 236</u>
<b>Subsidies</b>							
<b>Total</b>	<u>3 875</u>	<u>-</u>	<u>-</u>	<u>3 875</u>	<u>3 864</u>		<u>7 236</u>

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 1C**  
**STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
<b>Received in cash</b>						
Standard Bank	Research		500	-		500
<b>Subtotal</b>		-	500	-	-	500
<b>TOTAL</b>		-	500	-	-	500

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

#### ANNEXURE 1D

#### PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2016/17 R'000	2015/16 R'000
<b>Made in kind</b>		
Premiers Excellence Awards		42
Nelson Mandela Day		26
International Disability Day		74
Funeral for Shikoane		94
Mopani Old aged: In Mandela day	31	
Greater Tubatse Local Municipality	8	
Bana ba Lesedi Chreche , Seruleng Village	11	
Letsholo Creche	15	
Are Phafogeng Batjofadi (Greater Tubatse Municipality)	29	
Lepotlako Chreche	39	
Ba-Phalaborwa -Mashishimale	32	
Maphidisha Old Age (Grater Tubatse)	7	
<b>TOTAL</b>	172	236

## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

#### ANNEXURE 2A

#### STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2017 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2016	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2017	Guaranteed interest for year ended 31 March 2017	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Housing</b>									
Standard Bank							-		
VBS Mutual Bank			71		4		67		
NP Development Corporation			499		63		436		
Subtotal		-	570	-	67	-	503	-	-
<b>Total</b>		-	570	-	67	-	503	-	-



## LIMPOPO: OFFICE OF THE PREMIER

### Annexures to the Annual Financial Statements

**ANNEXURE 2B**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017**

NATURE OF LIABILITY	Opening balance 1 April 2016	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2017
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Service Rendered	118				118
Defamation		400			400
<b>Subtotal</b>	118	400	-	-	518
<b>TOTAL</b>	118	400	-	-	518

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

**ANNEXURE 3**  
**CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
Department Of Education Limpopo	95	52			95	52		
	95	52	-	-	95	52		-
<b>OTHER GOVERNMENT ENTITIES</b>								
PSETA	68				68	-		
	68	-	-	-	68	-		
<b>Total</b>	163	52	-	-	163	52		