



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

**OFFICE OF
THE PREMIER**

CITIZEN'S REPORT
2012/2013

TABLE OF CONTENTS

1. FOREWORD BY THE PREMIER: PROVINCIAL CITIZENS REPORT 2012/2013.....	4
2. WHO WE ARE	5
2.1. VISION.....	5
2.2. MISSION	5
2.3. CORE VALUES.....	5
2.4. STRATEGIC GOALS.....	5
3. WHAT WE DO	6
3.1 OUR MAIN SERVICES ARE:.....	6
3.2 LEGISLATIVE MANDATES.....	6
3.3 PROGRAMME 1: ADMINISTRATION	8
3.3.1 STRATEGIC OBJECTIVES.....	8
3.4 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT	8
3.4.1. STRATEGIC OBJECTIVES:.....	9
3.5 PROGRAMME 3: POLICY AND GOVERNANCE	9
3.5.1. STRATEGIC OBJECTIVES:.....	10
4. WHO IS IN CHARGE	10
5. OUR SERVICE DELIVERY STANDARDS AND HOW WE MET THEM.....	11
6. SERVICE STANDARDS 2012 - 2013	15
7. SERVICE DELIVERY IMPROVEMENT PLAN: 2012- 2015	20
8. REPORT OF THE ACCOUNTING OFFICER.....	30
8.15. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY	39
8.16. INTERIM FINANCIAL STATEMENTS.....	39
8.17. APPROVAL	39

8.18. REPORT ON THE FINANCIAL STATEMENTS	39
9. EMPLOYMENT EQUITY	48
10. SKILLS DEVELOPMENT	51
11. ACRONYMS.....	52

1. FOREWORD BY THE PREMIER: PROVINCIAL CITIZENS REPORT 2012/2013

Our commitment to Service Delivery to our people at this point in time cannot be argued. Our country is celebrating 20 years of democracy and it can be said that there is enough reason to celebrate the gains that have been made so far.

As a Province, and an administration we have renewed our commitment and resolved when we came in, that our people deserve an honest, transparent and a healthy state of administration and nothing less.

Working hand in hand with all structures of governance, this report seeks to place the importance of our people and the way we leverage our service delivery profile at its highest level. We have changed the way we do things. Consultation with our people on what they want, how they want it being some of the key issues.

It is true that all these are done within the Constitutional mandates, from whence we derive our strength. These mandates, well anchored by the Bill of Rights supports our citizens rights to a better life. Without all these, our democracies would have become nought.

It is therefore our resolve that this report, does not only serve as a mirror, but a barometer we should measure ourselves in improving the lives of our people.

A better life for all can only be achieved when we dream together and march faithfully toward a better life for our people.



Mr C. S. Mathabatha
Premier of Limpopo

2. WHO WE ARE

We are the Office of the Premier in the Limpopo Provincial Administration. Our main role is to co-ordinate the functions of the Provincial Administration and ensures that national and provincial government policies are efficiently and effectively implemented with the aim of providing quality service to the citizens of Limpopo.

2.1. VISION

Good governance, integrated planning and sustainable growth and development

2.2. MISSION

Provide innovative and strategic leadership and management for service excellence

2.3. CORE VALUES

- Patriotism: We shall encapsulate our patriotism towards the country, 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 the pursuit of excellence and innovation in implementing programmes

2.4. STRATEGIC GOALS

- Improved capacity of the Office of the Premier to provide Strategic Leadership
- Improved institutional efficiency and effectiveness of Provincial Government

- Enhanced monitoring and evaluation capacity
- Promote intergovernmental and international relations

3. WHAT WE DO

3.1 OUR MAIN SERVICES ARE:

- To oversee the administration of provincial 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 services delivery and governance in the province
 - To develop and oversee the implementation of policy and planning in the province.
 - To strengthen intra and inter-governmental relations as well as international relations.
- Key functional areas are derived not only from legislative mandates but are also drawn from electoral mandate of the ruling party as well as other policy prescripts such as the Medium Term Strategic Framework (MTSF).

3.2 LEGISLATIVE MANDATES

The Office is guided by the following legislations:

- **The Constitution of RSA, Act 108 of 1996**
Pertinent sections provide for the role and mandates of the Office of the Premier.
- **Public Services Act 1994 (Proclamation 103 of 1994)**

Provides for the administration of the Office of the Premier, as well as provides for the powers and functions of the Director General and the Premier.

- **Inter-Governmental Relations Framework Act 13 of 2005**

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

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

- **Public Finance Management Act 1 of 1999**

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

- **Labour Relations Act 66 of 1995**

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

- **Basic Conditions of Employment Act 75 of 1997**

Provides for the minimum conditions of employment that employers must comply with in their workplace

- **Occupational Health and Safety Act 85 of 1993**

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

- **Control of Access to Public Premises and Vehicles**

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

- **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**

3.3 PROGRAMME 1: ADMINISTRATION

The programme one (1) is entrusted with 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
- Corporate Services
- Financial Management

3.3.1 STRATEGIC OBJECTIVES

The following are the strategic objectives for programme 1:

- Provide support on the implementation of Executive Council and HOD for decisions
- Provide Effective and Efficient Financial Management services
- Provide Risk Management services
- Provide Human Resource Management services

3.4 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme two (2) 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 and that enable the Provincial Administration to deliver services are in place.

Programme two has the following sub-programmes:

- Strategic Human Resources
- Service Delivery Improvement
- Labour Relations and Employment Health and Wellness Programme(EHWP)
- Legal Services
- Provincial Governmental Information Office(PGITO)
- Communication

3.4.1. STRATEGIC OBJECTIVES:

The following are the strategic objectives for Programme 2:

- Provide advisory services and support in Human Resources Management in all Departments
- Provide advisory services and support in Labour Relations in all Departments within prescribed time frames
- Provide support on the implementation of service delivery improvement programmes in all Departments
- Provide support on the implementation of integrity management programmes in all Departments
- Provide support on the implementation of information and communication technology programmes in all Departments
- Provide Legal Service support to all Departments

3.5 PROGRAMME 3: POLICY AND GOVERNANCE

Programme three (3) 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 growth and development. The programme also ensures that the outcome based approach is properly implemented in all spheres of government.

Programme three has the following sub-programmes:

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

3.5.1. STRATEGIC OBJECTIVES:

The following are the strategic objectives for Programme 2:

- Provide advisory services and support on Strategy and Policy in all Departments
- Provide advisory services and support on the implementation of M&E framework and plan in all Departments

4. WHO IS IN CHARGE

EXECUTIVE AUTHORITY

The Executive Authority for the Office of the Premier is the Premier, Mr. C S Mathabathaba

ACCOUNTING OFFICER

The Accounting Officer for the Office of the Premier is the Director General, Ms Madikolo Rachel Molepo-Modipa.

5. OUR SERVICE DELIVERY STANDARDS AND HOW WE MET THEM

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 1.1 – Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of service	Actual achievement against standard
Provide support and advice on the implementation of Risk Management Programmes	Government Departments	Government Departments	Top 10 Prioritised risks mitigated in line with risk management plan	Top ten prioritised risks were mitigated in line with Risk Management Plan
			The quality check of the risk management plan will be done by the Provincial internal audit and risk management committee before the presentation of the final document to the accounting officer and audit committee. Consultation with Branches and management committee monthly and quarterly.	Draft Risk management plan was reviewed and analysed by Internal Audit and their inputs were incorporated, presented to the Risk management committee before approval by the Accounting Officer. Consultation with Branches conducted during the Risk Assessment for 2012/2013
			Risk Management plan is incorporated in the Annual Performance Plan; which is available on the website of the Office. The plan is distributed to relevant programme managers.	Risk Management Committee is functional. Risk Management reports and other risk related issues were presented and deliberated upon by the committee and resolutions taken and implemented throughout the financial year. Strategic Risk Register was incorporated in the Annual Performance Plan The plan was distributed to all programme managers Risk Management Policy and Risks Manual are

Provide support on the imple-	All Departments, municipalities and	All Depart-ments, mu-	<p>Risk Management Manuals distributed during Induction and Risk Assessment workshops.</p> <p>Risk Management Manuals were distributed</p> <p>Progress on the implementation of the Risk Management plan was received from programmes, monitored and evaluated and feedback provided to programme managers and risk management reports were generated.</p> <p>Support was provided to Risk Management Committee members on the e-learning project.</p> <p>Communication with risk champions was done through e-mail and support was provided to Risk Management Committee members on the e-learning project.</p> <p>Risk Management Programme has been included in the Annual Performance Plan of the Office.</p> <p>Implementation of the risk plan was monitored and analysed and feedback provided to risk owners and quarter progress reports generated for submission to stakeholders.</p> <p>Risk Manuals were provided and presentations on Risk & Integrity Management made during induction workshops for newly appointed officials.</p> <p>The office managed to effectively mitigate all prioritised risks during the financial year. No complaints were received from programmes regarding Risk Management Support.</p> <p>All funds were utilised in accordance with financial prescripts.</p> <p>The Public Service Commission has referred four hundred and six cases from the hotline. The Province received fifty five percent feed-</p>	published on the intranet for easy access by stakeholders.
			<p>Risk Management Programmes are included in the Annual Performance Plan of the Office</p> <p>Quarterly progress reports submitted to Audit Committee</p> <p>Information on Risk Management is published in the Risk Management Manuals which are handed out mainly during the Induction and Risk Management Workshops and also in Office website.</p> <p>Should Risk Management fail to assist programmes to manage their risks properly, a written apology will be provided.</p> <p>All funds will be utilised to ensure the best possible value for money.</p> <p>All reported Fraud and Corruption cases addressed in all Departments</p>	<p>Communicate with programme managers over email and support is provided in a form of on-job training</p>

<p>mentation of integrity management programmes in all Departments</p>	<p>Limpopo citizens</p>	<p>municipalities and Limpopo citizens</p>	<p>back from the Public Service Commission and forty percent of the cases have been closed. The Province is at the fourth place in comparison with all other Provinces.</p>
<p>Provide advi-</p>	<p>All Departments</p>	<p>All Depart-</p>	<p>Effective implementation of Anti-Corruption Strategy Intensify Communication with relevant stakeholders: Public SAPS Public Service Commission All departments All Municipalities Meetings with stakeholders are held monthly and quarterly. Provision of support to stakeholders Interview the affected parties Information sharing session on anti-corruption strategy with stakeholders (COPCOC- Corruption) Constant feedback and consultation of reported cases Disciplinary procedures and possible conviction. Monthly and Quarterly meetings held with stakeholders to popularise the risk management policy</p>
<p>Provide advi-</p>	<p>All Departments</p>	<p>All Depart-</p>	<p>Anti-fraud and corruption strategy is being implemented in all the departments. Continuous liaison was made with Law Enforcement Agencies [SSA, SAPS and SIU], Public in relation to cases of Fraud and Corruption. Departments and municipalities were supported Affected parties were interviewed during investigations. Corruption Prevention Coordinating Committee was effectively coordinated. Reports were received and analysed. International Anti-Corruption day was held. Feedback / Progress reports on outstanding cases were received from departments and reported to PSC Disciplinary procedures were implemented and appropriate actions were taken. Meetings were held with stakeholders to popularise the risk management.</p>
<p>Provide advi-</p>	<p>All Departments</p>	<p>All Depart-</p>	<p>Coordinated the alignment Departmental</p>

sory services and support on Strategy and Policy in all Departments		ments	cial framework	Frameworks with the Provincial one
			<p>Implementation of Provincial Policy framework in all Departments</p> <p>Provincial Policy Forum Bi-Monthly Meeting with departments quarterly</p> <p>Framework is distributed electronically to departments</p> <p>One-on-one meetings held with members of Policy Units or heads of the relevant sub-branches</p> <p>Provide advisory support on Policy and strategy in all departments</p>	<p>Provincial policy framework was implemented in all the departments.</p> <p>Provincial Policy Forum meetings were held bimonthly and meetings with departments were held quarterly.</p> <p>Provincial Policy Frameworks distributed electronically and printed copies provided to those that requests for such. The Framework is also uploaded on the Limpopo Policy & Research Repository.</p> <p>One on one meetings held with Policy Units and regular consultations held to provide them with support</p> <p>Provided advisory services on policy and strategy in all departments.</p>

6. SERVICE STANDARDS 2012 - 2013

Key Services	Service Standards					
	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement
Provide support on the implementation of integrity management programmes in all Departments	All fraud and corruption cases addressed in all departments	Accurate reports on investigated cases in line with provincial anti-corruption strategy	All departments	Limpopo Provincial Administration	Quarterly	All Limpopo departments resolve reported cases of Fraud and corruption in line with anti-corruption strategy on quarterly basis.
Provide Risk Management services	Top 10 Prioritized risks	Reliable risk register in line with Risk Management Plan	All branches and business units	Office of the Premier.	Quarterly	Top 10 Prioritized risks in all branches and business units in the office of the Premier mitigated in line with the risk management Plan on quarterly basis.
Provide advisory services and support in Human Resources Management	All funded vacant post	The vacancy Rate on funded posts reduced to 50% in line with outcome number 12	All departments	Limpopo Provincial Administration	Within 6 months	All Limpopo Provincial departments fill vacant funded posts in

Service Standards						
Key Services	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement
ment in all Departments						line with outcome number 12 within 6 months of becoming vacant.
Provide advisory services and support in Labour Relations in all Departments within prescribed time frames	All departments	Reported cases and quality of decision taken that are in line with fair Labour practices	All departments	Limpopo Provincial Administration	Within 90 days	All Limpopo Provincial departments resolve reported Labour Relations cases in line with Labour practices within 90 days
Provide support on the implementation of Service Delivery improvements in all Departments	All Departments resolve 90% reported service delivery complaints	All cases reported in line with Complaints Management Guideline	All departments and Municipalities	Limpopo Provincial Administration	30 Days	All departments and municipalities resolve reported service delivery complaints in line with Complaints Management Guideline within 30 days in Limpopo Provincial Administration.
Provide support on the implementation of Service Delivery	2 local municipalities have functional Thusong	Establishment of Thusong Service Centre in line with 2014 busi-	Bela-Bela and Polokwane	Limpopo Provincial Administration	By March 2013	Establishment of 2 functional Thusong Service Centre in

Key Services	Service Standards					Full Statement
	Quantity	Quality	Target Group	Target Area	Time Period	
improvements in all Departments	Service Centres to reach the target of 24.	ness plan				Bela Bela and Polokwane municipalities in Limpopo by March 2013
Implementation of Employment Equity plans	All departments achieving 50% target. Number of departments maintaining the 2% target of people with disabilities.	All departments implementing Employment Equity Plans in line with Employment Equity ACT and NED-LEC Resolutions/Decisions	All departments	Limpopo Provincial Administration	Quarterly	All departments implement Employment Equity plans to achieve 50% of female's representation at SMS level and 2% target of people with disabilities on quarterly basis.
Provide support on the implementation of information and communication technology, programmes in all Departments	All Departments	Improved ICT processes and systems in line with the ICT strategy	All departments	Limpopo Provincial Administration	Quarterly	All departments implement Information and Communication Technology (ICT) strategy on quarterly basis.
Provide Legal Services Support to the all Departments	All legislations	Implementation of approved legislations	All departments	Limpopo Provincial Administration	35 Days	All legislations to be developed within 35 working days from the date of receipt of full in-

Key Services	Service Standards						Full Statement
	Quantity	Quality	Target Group	Target Area	Time Period	Pe-	
Provide Legal Services Support to the all Departments	80 Contracts and 120 agreements	Contract and legal documents drafted in line with Legal Principles	All departments	Limpopo Provincial Administration	10 Days		structions from departments involved All Contracts and Agreements drafted within 10 days after receiving full instructions from Limpopo Provincial departments
Provide Legal Services Support to the all Departments	200 Legal opinions	Implementation of Legal opinions and research in line with Legal Principles	All departments	Limpopo Provincial Administration	7 Days		All Legal opinions and research are finalized within 7 days after receipt of full instructions from Limpopo provincial departments
Provide communication services and support to all Departments	5 Government priority programmes communicated	All government priority programmes communicated in line with the integrated provincial communication strategy	All departments and Municipalities	Limpopo Provincial Administration	Quarterly		All Communication activities implemented to communicate government priority programmes aligned to the brand strategy of the Limpopo

Key Services	Service Standards					
	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement
Provide support on the implementation of Executive Council and HOD fora decisions	Implementation of 130 EXCO and HOD decisions	EXCO decisions report generated	All departments and Municipalities	Limpopo Provincial Administration	Quarterly	Implementation of 130 EXCO and HOD fora decisions by all Limpopo provincial departments and municipalities on quarterly basis.

7. SERVICE DELIVERY IMPROVEMENT PLAN: 2012- 2015

SITUATIONAL ANALYSIS OF KEY SERVICES

Key Service	Current status	Problem Statement	Challenge	Improvement
Provide support and advice on the implementation of Risk Management Plan	In Office of the Premier out of the top ten(10) risks, six(6) minimised to acceptable/ tolerance level	Inadequate capacity and systems in the implementation of risk management services	Inadequate capacity and systems in the implementation of risk management services	Total integration of the risk management processes in all the plans of Office of the Premier
The implementation of integrity management programmes in all Departments	All the nine (9) strategic considerations of public service anti-corruption strategy implemented in the Provincial Administration. Out of 53 cases received from National Anti-Corruption Hotline 29 completed and 24 outstanding.	Intensify the fight against fraud and corruption in the Province.	Number of people to investigate anti-corruption cases in departments	Establishment of investigation teams and training; and possible centralisation of investigative capacity within the Office of the Premier.
Enhance development and implementation of policies and ensure compliance in line with the legislative pre-	Provincial Policy Development Framework developed and approved. Out of 12 pro-	Inadequate capacity in the development, implementation and monitoring of policies and legislative pre-	Inadequate capacity in the development, implementation and monitoring of policies	Training/skills development in the provincial departments.

<p>scripts</p>	<p>vincial departments nine developed and aligned their depart- mental policy frame- work in line with the Provincial Policy Framework.</p>	<p>scripts</p>	<p>and legislative pre- scripts in the remain- ing departments.</p>	
----------------	---	----------------	---	--

KEY SERVICES

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		2011/2012	2012/2013	2013/2014	2014/2015
Provide support and advice on the implementation of Risk Management Programmes	Internal stake-holders	Quantity:	Top 10 Prioritised risks mitigated in line with the risk management plan	Top 10 Prioritised risks mitigated in line with the risk management plan	Reviewed Top 08 Prioritised risks mitigated in line with the risk management plan: Reduce risk exposure of 08 risks to acceptable level.
		Quality:	The quality check of the risk management plan is done by the Provincial internal audit and risk management committee before the presentation of the final document to the accounting officer and audit committee.	The quality check of the risk management plan will be done by the Provincial internal audit and risk management committee before the presentation of the final document to the accounting officer and audit committee.	The Risk management plan is implemented in line with the Provincial risk management framework and departmental risk management strategy/policy.
		Consultation	Consultations with Branches on identification of risks and assessment of risks. Consult with the risk management committee (quarterly)	Consultation with Branches and management committee monthly and quarterly.	Risk Managers are consulted within all the branches and the risk plan is communicated to all relevant structures. (Transversal forum, risk management, risk champions and audit committee)
	Access	Risk Management plan is incorporated in the Annual Performance Plan; which is available on the website of the Office. The plan is distributed to relevant programme managers.	Risk Management plan is incorporated in the Annual Performance Plan; which is available on the website of the Office. The plan is distributed to relevant programme managers.	Risk Management policy /strategy is available on the website.	Risk Management policy /strategy is available on the website.

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		2011/2012	2012/2013	2013/2014	2014/2015
		Risk Management Manuals distributed during Induction and Risk Assessment workshops.	Risk Management Manuals distributed during Induction and Risk Assessment workshops.	Risk Management Manuals distributed during Induction and Risk Assessment workshops.	Risk Management plan is monitored, analysed and feedback is provided to risk managers.
		Courtesy	Communicate with programme managers over email and support is provided in a form of on-job training	Communicate with programme managers over email and support is provided in a form of on-job training	Provision of support and advice to risk managers.
		Openness & Transparency	Risk Management programmes are included in the Annual Performance Plan of the Office.	Risk Management programmes are included in the Annual Performance Plan of the Office.	Risk Management plan is monitored, analysed and feedback is provided to risk managers.
		Information	Quarterly progress reports submitted to audit Committee.	Quarterly progress reports submitted to audit Committee.	Risk Management Plan published on the intranet/website.
		Redress	Information on Risk Management is published in the Risk Management Manuals which are handed out mainly during Induction and Risk Management workshops and also in Office website.	Information on Risk Management is published in the Risk Management Manuals which are handed out mainly during Induction and Risk Management workshops and also in Office website.	Delay in addressing the risk management plan requires constant feedback and consultation with risk managers.
		Value for	Written apology	Should risk management fail to assist programmes to manage their risks properly, a written apology will be provided.	Risks are addressed with the
			Ensure money is spend	All funds will be utilised to	Risks are addressed with the

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD																					
		2011/2012	2012/2013	2013/2014	2014/2015																				
		Money	effectively and efficiently	ensure the best possible value for money.	limited resources available.																				
		Time	Monthly and quarterly meetings held with stakeholders to popularise the risk management plan	Monthly and quarterly meetings held with stakeholders to popularise the risk management plan	Risk Management plan is implemented in line with the Annual Performance Plan of the Office																				
		Cost	<table border="1"> <tr> <td>Compensation</td> <td>R4 063 903.01</td> </tr> <tr> <td>Goods & Services</td> <td>R3 150631.81</td> </tr> <tr> <td>Total</td> <td>4378966.82</td> </tr> </table>	Compensation	R4 063 903.01	Goods & Services	R3 150631.81	Total	4378966.82	<table border="1"> <tr> <td>Compensation</td> <td>R4 063 903.01</td> </tr> <tr> <td>Goods & Services</td> <td>R3 150631.81</td> </tr> <tr> <td>Total</td> <td>4378966.82</td> </tr> </table>	Compensation	R4 063 903.01	Goods & Services	R3 150631.81	Total	4378966.82	<table border="1"> <tr> <td>Compensation</td> <td>R5, 363, 600</td> </tr> <tr> <td>Goods & Services</td> <td>R4, 432, 920</td> </tr> <tr> <td>Machinery & Equipment</td> <td>R318</td> </tr> <tr> <td>Total</td> <td>R10, 114,520</td> </tr> </table>	Compensation	R5, 363, 600	Goods & Services	R4, 432, 920	Machinery & Equipment	R318	Total	R10, 114,520
Compensation	R4 063 903.01																								
Goods & Services	R3 150631.81																								
Total	4378966.82																								
Compensation	R4 063 903.01																								
Goods & Services	R3 150631.81																								
Total	4378966.82																								
Compensation	R5, 363, 600																								
Goods & Services	R4, 432, 920																								
Machinery & Equipment	R318																								
Total	R10, 114,520																								
		Human Resources	1 Senior Manager, 1 manager and 2 deputy managers	1 Senior Manager, 1 manager and 2 deputy managers	1 Senior Manager, 1 manager and 2 deputy managers																				
Provide support on the implementation of integrity management programmes in	Provincial Departments	Quantity:	All reported Fraud and Corruption cases addressed in all Departments	All reported Fraud and Corruption cases addressed in all Departments	Nine strategic considerations of the Public Service Anti-corruption Strategy implemented in 12 Provincial Departments.																				

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2011/2012	2012/2013	2013/2014	2014/2015	
all Departments		Quality:	Effective implementation of Anti-Corruption Strategy.	Effective implementation of Anti-Corruption Strategy.	Effective implementation of the Public Service Anti-Corruption Strategy in 12 Provincial departments.	Effective implementation of the Public Service Anti-Corruption Strategy in 12 Provincial departments.
		Consultation	Communication with the relevant stakeholders : Public SAPS Public Service Commission All departments All Municipalities	Intensify Communication with relevant stakeholders: Public SAPS Public Service Commission All departments All Municipalities	Relevant stakeholders are consulted on a monthly and quarterly basis to improve coordination and implementation of the Public Service Anti-Corruption strategy. Intensify Communication with relevant stakeholders.	Relevant stakeholders are consulted on a monthly and quarterly basis to improve coordination and implementation of the Public Service Anti-Corruption strategy. Intensify Communication with relevant stakeholders.
		Courtesy:	Provision of support to stakeholders Interview the affected parties	Provision of support to stakeholders Interview the affected parties	Provision of support and advice to stakeholders and affected parties.	Provision of support and advice to stakeholders and affected parties.
		Access	Not measured	Not measured	The public service anti-corruption strategy and frameworks are available on the website and the Public reports allegations of corruption through the hotlines (national anti-corruption hotline, presidential and pre-miers' hotlines)	The public service anti-corruption strategy and frameworks are available on the website and the Public reports allegations of corruption through the hotlines (national anti-corruption hotline, presidential and pre-miers' hotlines)
		Information	Not measured	Not measured	Annual report on completed	Annual report on completed

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD																			
		2011/2012	2012/2013	2013/2014	2014/2015																		
		Openness & Transparency	Information sharing session on anti-corruption strategy with stakeholders [COP-COC – Corruption Prevention Coordinating Committee and Limpopo Anti-Corruption Forum] and Audit Committee.	Information sharing session on anti-corruption strategy with stakeholders [COPCOC – Corruption Prevention Coordinating Committee and Limpopo Anti-Corruption Forum]	Allegations / cases are received, investigated and feedback is provided to relevant structures and complainants.																		
		Redress	Constant feedback and consultation of reported cases	Constant feedback and consultation of reported cases	Delay in finalising anti-corruption cases requires constant feedback and consultation with complainants.																		
		Value for Money	Disciplinary procedures and possible conviction.	Disciplinary procedures and possible conviction.	Investigations are completed with limited resources available.																		
		Time	Monthly and quarterly meetings held with stakeholders to popularise the risk management policy	Monthly and quarterly meetings held with stakeholders to popularise the risk management policy	Cases are received, acknowledged, investigated and progress reported within forty days to relevant structures																		
		Cost	<table border="1"> <tr> <td>Compen-sation</td> <td>R 2 900 000.00</td> </tr> <tr> <td>Goods & Services</td> <td>R816 000.00</td> </tr> <tr> <td>Total</td> <td>3 716 000.00</td> </tr> </table>	Compen-sation	R 2 900 000.00	Goods & Services	R816 000.00	Total	3 716 000.00	<table border="1"> <tr> <td>Compen-sation</td> <td>R2 274 000.00</td> </tr> <tr> <td>Goods & Services</td> <td>R200 000.00</td> </tr> <tr> <td>Total</td> <td>2 474 000.00</td> </tr> </table>	Compen-sation	R2 274 000.00	Goods & Services	R200 000.00	Total	2 474 000.00	<table border="1"> <tr> <td>Compen-sation</td> <td>R 3,310</td> </tr> <tr> <td>Goods & Services</td> <td>R352</td> </tr> <tr> <td>Total</td> <td>R 3,662</td> </tr> </table>	Compen-sation	R 3,310	Goods & Services	R352	Total	R 3,662
Compen-sation	R 2 900 000.00																						
Goods & Services	R816 000.00																						
Total	3 716 000.00																						
Compen-sation	R2 274 000.00																						
Goods & Services	R200 000.00																						
Total	2 474 000.00																						
Compen-sation	R 3,310																						
Goods & Services	R352																						
Total	R 3,662																						

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		2011/2012	2012/2013	2013/2014	2014/2015
Provide advisory services and support on Strategy and Policy in all Departments			Compensation excludes annual salary adjustment		
		Human Resources	Senior Manager 1 Manager 1 Deputy Manager 1 SAO	Senior Manager 1 Manager 1 Deputy Manager 1 SAO	Senior Manager 1 Manager 1 Deputy Manager 1 SAO
		Quantity:	Provincial Policy framework is approved and 5 departmental frameworks.	Aligned departmental frameworks to Provincial framework	12 Provincial Departments develop, review, align and implement policies in line with the Provincial Policy and Development Framework work.
		Quality:	Implementation of Provincial Policy framework in all Departments	Implementation of Provincial Policy framework in all Departments	Effective implementation of the Provincial Policy Development Framework in 12 Provincial departments.
		Consultation	Provincial Policy Forum bimonthly Meeting with departments quarterly	Provincial Policy Forum bimonthly Meeting with departments quarterly	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.
		Access	Electronic distribution to departments	Framework is distributed electronically to departments	Provincial Policy and Development Framework is available on the website
		Courtesy	Onsite support to departments	One on one meetings held with members of Policy Units or heads of the relevant sub-	Provision of support and advice to stakeholders.

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD																										
		2011/2012	2012/2013	2013/2014	2014/2015																									
		Openness & Transparency	Policy coordination unit, departmental policy units & provincial policy council	Provide advisory support on Policy and strategy in all departments	Policies are received, analysed and feedback provided to relevant stakeholders																									
		Information	Electronic distribution to departments	Provincial Policy Forums held by-monthly and convened by Policy Coordination Unit, Office of the Premier	All Provincial Policies are publicised on the website																									
		Redress	Provide apology to affected departments	Provide apology to affected departments	Delay in finalising Departmental policies requires consultant feedback and consultation with relevant stakeholders																									
		Value for Money	Framework to ensure that policy management impacts on service delivery	Re-crafted policies to be responsive to actual community needs	Support and advice is provided on policies developed and implemented with limited resources available																									
		Time	Monthly meetings held with departments to explain and popularise the framework. Quarterly meetings held with all Policy Council to share knowledge and best practice	Monthly meetings held with departments to explain and popularise the framework. Quarterly meetings held with all Policy Council to share knowledge and best practice	Provincial Policy Development Framework is popularised to relevant stakeholders in line with the strategic plan.																									
		Cost	<table border="1"> <tr> <td>Compen-sation</td> <td>R1 258</td> </tr> <tr> <td>Goods & Services</td> <td>R500</td> </tr> <tr> <td>Total</td> <td>1 758</td> </tr> </table>	Compen-sation	R1 258	Goods & Services	R500	Total	1 758	<table border="1"> <tr> <td>Compen-sation</td> <td>R1 241</td> </tr> <tr> <td>Goods & Services</td> <td>R290</td> </tr> <tr> <td>Total</td> <td>1 531</td> </tr> </table>	Compen-sation	R1 241	Goods & Services	R290	Total	1 531	<table border="1"> <tr> <td>Compen-sation</td> <td>R1 315</td> </tr> <tr> <td>Goods & Services</td> <td>R300</td> </tr> <tr> <td>Total</td> <td>1 615</td> </tr> </table>	Compen-sation	R1 315	Goods & Services	R300	Total	1 615	<table border="1"> <tr> <td>Compen-sation</td> <td>R1 943</td> </tr> <tr> <td>Goods & Services</td> <td>R320</td> </tr> <tr> <td>Total</td> <td>2 263</td> </tr> </table>	Compen-sation	R1 943	Goods & Services	R320	Total	2 263
Compen-sation	R1 258																													
Goods & Services	R500																													
Total	1 758																													
Compen-sation	R1 241																													
Goods & Services	R290																													
Total	1 531																													
Compen-sation	R1 315																													
Goods & Services	R300																													
Total	1 615																													
Compen-sation	R1 943																													
Goods & Services	R320																													
Total	2 263																													

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		2011/2012	2012/2013	2013/2014	2014/2015
			000.00	460.00	876.00
			000.00		
			Compensation includes annual salary adjustment		
	Human Resources	Senior Manager 2 Managers	Senior Manager 2 Managers	Senior Manager 2 Managers	Senior Manager 2 Managers

8. REPORT OF THE ACCOUNTING OFFICER

8.1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The Office of the Premier is entrusted by the constitution with the responsibility of ensuring that the decisions of the provincial administration are implemented. The office is committed to effective administration by developing and monitoring the implementation of legislation and policies which contribute to the improvement of service delivery.

The Office of the Premier could not spend an amount of R31, 531 million as at the end of the Financial Year mainly due to the implementation of the Provincial instruction on austerity measures.

8.1.1 IMPORTANT POLICY DECISIONS AND STRATEGIC ISSUES FACING THE DEPARTMENT

The Office of the Premier has restructured and focus will be on the functions as mandated by the constitution, namely planning coordination, provincial monitoring and evaluation and the institutional support to provincial departments as provided for in the mandating legislation.

8.1.2 SPENDING TREND

The original budget allocation appropriated to the Office of the Premier was R329, 288 million which was finally decreased to an amount of R306, 138 million. The budget decrease was mainly due to a saving made from the austerity measures put in place and implemented towards offsetting the unauthorised expenditure. An amount of R274, 607 million was spent against the final budget of R306 138 million which equates to 90%. The underspending due to the implementation of the provincial instruction on austerity measures.

- **Compensation of Employees**

An amount of R187,501 million (95%) was spent against the final budget of R196,699 million on compensation of employees in 2012/13 financial year as compared to the amount of R173,189 million (99%) spent against the budget of R174,711 million in 2011/12 financial year. There was a delay in filling the vacant funded posts as the department was implementing the Provincial instruction on austerity measures

- **Goods and Services**

An amount of R79,009 million (84%) was spent against the final budget of R93,658 million on goods & services in 2012/13 financial year as compared to the amount of R94,329 million spent (88%) against the budget of R107,376 million in 2011/12 financial year. All ICT projects were submitted to SITA for implementation. Delays in procurement processes by SITA resulted in the under-expenditure as the projects were not implemented.(DRP, ICT Governance, and Thusong Centres)

- **Transfer Payments**

An amount of R3,945 million(66%) was spent against the final budget of R5,935 million on transfer payments in 2012/13 financial year as compared to the amount of R7,704 million (93%) spent against the budget of R8,290 million in 2011/12 financial year. The budget amount for state claims of R0,6m was not claimed during the financial year. The Office envisaged to award bursaries to 175 students to the value of R3, 8m. However, 64 students who applied did not meet the requirements hence an under-spending of 34%.

- **Capital Payments**

An amount of R4,067 million(42%) was spent against the final budget of R9,696 million on Payments for Capital Assets in 2012/13 financial year as compared to the amount R5,342 million (44%) spent against the budget of R12,011 million.

The under spending was caused by delays in the procurement process of a generator by Department of Public Works as some of the components had to be imported.

8.2. SERVICE RENDERED BY THE DEPARTMENT

8.2.1. LIST OF SERVICES RENDERED

The Office derives its core mandate from the Constitution of South Africa, Chapter 6, which is to provide support to the Premier and other Members of the Executive Council to:

- Implement provincial legislation
- Implement mandated national legislation
- Develop and implement provincial policy
- Coordinate functions of Limpopo Provincial Administration and Departments
- Prepare and initiate provincial legislation

As a public organisation the Office has to manage people, assets, finances, information in line with the relevant legislations and policies.

The aim of the Office of the Premier is to ensure good governance, integrated planning and sustainable development within the Provincial administration through the co-ordination of departments to assist them with the implementation of their strategic plans and ensuring that there is transformation of the public service and improved service delivery.

The Office of the Premier is divided into 3 Budget programmes, (main divisions), namely

- Administration
- Institutional Development
- Policy & Governance.

8.2.2. TARIFF POLICY

The Office of the Premier does not regularly sell goods & services and therefore applies the provincial tariffs as guided by the Provincial Treasury from time to time.

8.2.3. FREE SERVICES

The Office of the Premier does not render any free services that if charged would yield significant revenue.

8.2.4. INVENTORIES

The Office of the Premier had consumable stores inventory with an opening balance of R5, 926 million and a closing balance of R4, 216 million as at 31 March 2013. This inventory was valued using the weighted average cost method.

8.3. CAPACITY CONSTRAINTS

The Office had to deliberately put austerity measures in place by delaying the filling of the funded vacant posts in order to make a saving towards offsetting the unauthorised expenditure.

8.4. UTILISATION OF DONOR FUNDS

The Office did not have any Donor-Funding during the Financial Year.

8.5. TRADING ENTITIES AND PUBLIC ENTITIES

The Office of the Premier did not have any Trading or Public Entities during the financial year.

8.6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

The following transfers were made during the year:

Transfers to Households

Social Benefits	914
Bursaries Non-employees	2132
Claims against the	60
Total	3,106

8.7. PUBLIC PRIVATE PARTNERSHIPS (PPP)

The Office has not entered into any Public Private Partnerships during the financial year.

8.8. CORPORATE GOVERNANCE ARRANGEMENTS

Good Corporate Governance is an integral part of the Office of the Premier's operations. Accordingly the Office is fully committed to the principles of the Code of Corporate Practices. In supporting the code, the Office recognises the need to conduct its business with integrity. Business and governance structures are in place to ensure a coherent and consistent governance approach.

During the year under review the following were key Corporate Governance processes:

- The Office of the Premier developed a risk management plan which was aligned to the 2012/13 Annual Performance Plan. A Risk Management Committee was appointed to monitor the implementation of the mitigation plan for the identified risks.
- A Fraud Prevention Plan was reviewed by the Provincial Integrity Management Forum
- A Departmental Bid Committee was appointed on a twelve months period to ensure that procurement processes are fair, competitive, equitable, transparent and cost effective.
- All Senior Managers made full disclosures to the Executive Authority
- Financial processes were reviewed and implemented during the year.
- There was an ongoing awareness of emerging governance trends.
- The Office was kept abreast of all the relevant legislation and regulations as well as major developments that could impact on its operations.

8.9. TRANSFER OF FUNCTIONS

- **List of activities transferred or received**
 - The function of Traditional Affairs was transferred to the Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA) with effect from 1 April 2011.
 - No functions were received by the Office of the Premier from other institutions.
- **Reference to legal document that gave authority to the transfer of function/s**
 - The transfers were approved by the executing authority in terms of the provisions of the Public Service Act and the PFMA and the transfer of budgets, personnel and assets was handled in terms of the PFMA and related legislation.
- **Names of entity to/from whom transfer was made/received**

- The provincial department to which the function was transferred is the Department of COGHSTA

- **Effect on the operations of the department**

- The transfer had the effect that the Office of the Premier will now focus on the functions for which it has been established in the constitution and the Public Service Act, removing line activities.

- **Financial implications of the transfer of function/s**

- The function was transferred with its budget and the vote allocation for the Office of the Premier was appropriately adjusted.

8.10. ASSET MANAGEMENT

All the assets belonging to the Office of the Premier have been captured in the Asset Register and the Asset Register complies with the minimum requirements.

8.11. EVENTS AFTER THE REPORTING DATE

There are no events after the reporting date.

8.12. INFORMATION ON PREDETERMINED OBJECTIVES

The policy for managing performance information and reporting has been developed and approved by the Accounting Officer. The Strategic Planning Unit is on a regular basis checking the validity of the performance information reported.

8.13. SCOPA RESOLUTIONS

SCOPA Resolutions for 2010/11 have been implemented to finality. No SCOPA Resolution 2011/12 financial year had as yet been received as at 31 March 2013.

8.14. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Office of the Premier has developed an action plan to address issues raised in the 2010/11 audit report and management letter. The action plan and progress made with the implementation thereof is a standing item on the agenda of the weekly Top Management meetings for the Office off the Premier and quarterly Audit Committee meetings:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
<p>Predetermined objectives</p> <p>Non-compliance with regulatory and reporting requirements</p> <p>The Accounting Officer did not ensure that the Office of the Premier has and maintains an effective, efficient and transparent system and internal controls regarding performance management, which describe and represent how the institution's processes of performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed, as required in terms of section 38(1)(a)(i) and (b) of the PFMA.</p>	<p>2005/2006</p>	<p>The policy for managing performance information and reporting has been developed and approved by the Accounting Officer. The strategic planning Unit is on a quarterly basis checking the validity of the information reported.</p>
<p>Non-adherence to legislation</p> <p>Contrary to the requirements of TR 3.2.11 and Sections 38(1) (a) (i) and 76 (4) (e) of the PFMA, the internal audit function did not adequately assist the accounting officer by evaluating internal controls related to compliance with laws, regulations and controls, and by developing recommendations for their enhancement and improvement.</p> <p>Contrary to the requirements of TR 3.1.10 and sections 76(4)(d) and 77 of the PFMA, the audit committee of the de-</p>	<p>2009/10</p>	<p>All vacant funded posts in Internal Audit were advertised. At the end of September 2010 the appointment process was at short listing stage. Internal Audit function has since been transferred to the Provincial Treasury, with effect from the 1st October 2010.</p> <p>The Audit Committee has reviewed all the charters for 2010/11 financial year. Audit function has since been transferred to the Pro-</p>

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
<p>partment, though required in its formal terms of reference, did not review the internal audit charter for the year ended 31 March 2010</p> <p>Contrary to the requirements of TR 8.2.3 and PFMA Sections 38 (1) (f) and 76 (4) (b), payments due to creditors were not settled within 30 days from receipt of an invoice.</p>		<p>vincial Treasury.</p> <p>The invoice register has been established where all invoices received are recorded as well as the date of payment but this has proven to be ineffective in monitoring the movement of the invoices. An invoice tracking system has been developed and it will be implemented with effect from 1.4.2011. This is an effort placed in place in order to monitor the turnaround time in processing the invoices.</p> <p>Responsibilities between Provisioning and Accounts Units have been segregated to enable the employees to be accountable in processing the invoices.</p>
<p>Non-compliance with S38(1)(j) and Treasury Regulations 8.4 for transfer payments</p> <p>During the audit it was noted that the department made transfer payments to Traditional Councils, however no written assurance was obtained from the traditional councils indicating that they had implemented effective, efficient and transparent financial management and internal control systems. Furthermore, the accounting officer did not maintain appropriate measures to ensure that the transfers and subsidies to Traditional Councils were applied for their intended purposes, e. g regular reporting procedures.</p>	2009/2010	<p>The systems and processes put in place to manage the funds transferred to Traditional Councils have been developed and put in place by Office of the Premier and Provincial Treasury.</p> <p>The transfers to traditional councils are made to the Provincial Traditional Trust bank account (Tribal Levies & Trust Account) which is administered by Provincial Treasury and officials employed by the Office of the Premier in the District Control Offices (DCO's) The DCO officials employed by the Office are the cheque signatories on the Trust Account and this limits the risk that the funds may be used for unintended purposes. Every Traditional Council renders monthly income and expenditure returns to Provincial Treasury where the Trust Account is managed, hence giving account of funds transferred and utilisation thereof. Traditional Affairs has been transferred to the Department of Local Government and Housing with effect from 1.4.2011.</p>

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
<p>Non-compliance with Section 42(3) of the PFMA for transferring of assets</p> <p>During the audit it was noted that the department transferred personal computers to the Department of Education. Handing over certificate was signed on 2 February 2010 by the accounting officer of Office of the Premier and on 30 March 2010 by the accounting officer Department of Education. However the letter regarding the transfer of assets was submitted to Provincial Treasury and the Auditor General on 28 April 2010. Therefore the department has not complied with Section 42(3) of PFMA as the letter was not submitted within 7 days after the transfer of assets.</p>	2009/2010	<p>The Office of the Premier makes an arrangement with the receiving department that immediately the Handing and Taking Over certificate is signed by the Accounting Officer of the receiving department, the Office be informed telephonically to collect the document in order to inform the Provincial Treasury and the Office of the Auditor General within 14 days as prescribed. In cases where there are delays in receiving responses from the receiving departments, Asset Management Unit makes follow-ups.</p>
<p>Non-compliance with S&T Policy</p> <p>During the audit it was noted that the subsistence and travel advances were not set-off against the subsistence and travel claims within 30 days from the date of arrival/return from the trip and advance claims.</p>	2009/10	<p>A presentation was made during the Executive Management meeting outlining the process to be followed and controls to be implemented in managing "Advances". Controls are implemented as outlined in the Policy. Interests earned during the 2010/11 financial year have been determined and recovered along with the outstanding amounts from the salaries of the affected employees.</p>

8.15. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

The Office did not request any exemption or deviation from the Public Finance Management Act, Treasury Regulations or deviation from the financial reporting requirements from National Treasury.

8.16. INTERIM FINANCIAL STATEMENTS.

The Interim Financial Statements were prepared during the financial year and submitted to the Provincial Treasury and Internal Audit for auditing.

8.17. APPROVAL

The Annual Financial Statements set out on next page have been approved by the Accounting Officer(s).

8.18. REPORT ON THE FINANCIAL STATEMENTS

The Annual Financial Statements in the Annual Report must consist of the items listed below:

Vote 1 - LP:PREMIER
Appropriation Statement
for the year ended 31 March 2013

Appropriation per programme									
2012/13									
	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
1 ADMINISTRATION									
Current payment	111,025	(150)	-	110,875	100,020	10,855	90.2%	103,628	98,412
Transfers and subsidies	836	-	46	882	793	89	89.9%	4,179	4,111
Payment for capital assets	5,126	-	-	5,126	1,128	3,998	22.0%	6,951	2,915
Payment for financial assets	-	150	-	150	85	65	56.7%	200	181
	116,987		46	117,033	102,026	15,007		114,958	105,679
2 INSTITUTIONAL DEVELOPMENT									
Current payment	108,652	-	-	108,652	100,760	7,892	92.7%	101,749	99,398
Transfers and subsidies	5,069	-	(66)	5,003	3,105	1,898	62.1%	3,851	3,337
Payment for capital assets	4,570	-	-	4,570	2,939	1,631	64.3%	5,060	2,427
	118,291		(66)	118,225	106,804	11,421		110,660	105,162
3 POLICY & GOVERNANCE									
Current payment	68,942	-	-	68,942	63,842	5,100	92.6%	74,920	67,920
Transfers and subsidies	30	-	20	50	47	3	94.0%	260	253
	68,972		20	68,992	63,889	5,103		75,180	68,173
Subtotal	304,250			304,250	272,719	31,531	89.6%	300,798	278,954
Statutory Appropriation									
Current payment	1888	-	-	1,888	1888	-	100.0%	1790	1790
TOTAL	306,138			306,138	274,607	31,531	89.7%	302,588	280,744
Reconciliation with Statement of Financial Performance									
Add									
Departmental receipts				382				176	
Actual amounts per Statement of Financial Performance (Total)				306,520				302,764	
Actual amounts per Statement of Financial Performance					274,607				280,744

Appropriation per Economic classification									
2012/13					2011/12				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	196,699	-	-	196,699	187,501	9,198	95.3%	174,711	173,189
Goods and services	93,808	(150)	-	93,658	79,009	14,649	84.4%	107,376	94,329
Transfers & subsidies									
Provinces & municipalities	580	-	-	580	559	21	96.4%	400	356
Departmental agencies & accounts	20	-	-	20	10	10	50.0%	-	-
Households	5,335	-	-	5,335	3,376	1,959	63.3%	7,890	7,347
Payment for capital assets									
Buildings & other fixed structures	3,500	-	-	3,500	-	3,500	-	-	-
Machinery & equipment	5,336	-	-	5,336	3,208	2,128	60.1%	11,951	5,287
Software & other intangible assets	860	-	-	860	859	1	99.9%	60	55
Payment for financial assets									
	-	150	-	150	85	65	56.7%	200	181
Total	306,138	-	-	306,138	274,607	31,531	89.7%	302,588	280,744

**Vote 1- LP:PREMIER
Appropriation Statement
for the year ended 31 March 2013**

Statutory Appropriation									
2012/13					2011/12				
Direct charge against the National/Provincial Revenue Fund	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Member of executive committee/parliamentary officers	1,888			1,888	1,888	-	100.0%	1,790	1,790
Total	1,888	-	-	1,888	1,888	-	100.0%	1,790	1,790

**Vote 1- LP:PREMIER
Appropriation Statement
for the year ended 31 March 2013**

Detail per programme 1 - ADMINISTRATION
For the year ended 31 March 2013

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1.1 PREMIER SUPPORT									
Current payment	11,691			11,691	10,354	1,337	88.6%	11,658	10,902
Transfers and subsidies	150			150	150	-	100.0%	3,649	3,644
1.2 EXECUTIVE COUNCIL SUPPORT									
Current payment	4,881			4,881	4,092	789	83.8%	5,001	4,664
1.3 DIRECTOR GENERAL									
Current payment	11,551			11,551	10,123	1,428	87.6%	11,214	9,860
Transfers and subsidies				-		-		10	6
Payment for capital assets	100			100		100		1,000	406
1.4 FINANCIAL MANAGEMENT									
Current payment	71,460	(150)		71,310	65,964	5,346	92.5%	66,391	63,692
Transfers and subsidies	676		46	722	639	83	88.5%	490	432
Payment for capital assets	5,026			5,026	1,128	3,898	22.4%	5,951	2,509
Payment for financial assets		150		150	85	65	56.7%	200	181
1.5 PROGRAMME SUPPORT: ADMINISTRATION									
Current payment	11,442			11,442	9,487	1,955	82.9%	9,364	9,294
Transfers and subsidies	10			10	4	6	40.0%	30	29
Total	116,987	-	46	117,033	102,026	15,007	87.2%	114,958	105,619

Vote 1- LP:PREMIER
Appropriation Statement
for the year ended 31 March 2013

Programme 1 Per Economic classification	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	71,276			71,276	66,977	4,299	94.0%	62,565	61,996
Goods and services	39,749	(150)		39,599	33,043	6,556	83.4%	41,063	36,414
Transfers & subsidies									
Provinces & municipalities	580			580	559	21	96.4%	400	356
Departmental agencies & accounts	20			20	10	10	50.0%		
Non-profit institutions				-		-			
Households	236		46	282	224	58	79.4%	3,779	3,756
Payment for capital assets									
Buildings & other fixed structures	3,500			3,500		3,500			
Machinery & equipment	1,626			1,626	1,128	498	69.4%	6,891	2,861
Software & other intangible assets				-		-		60	55
Payment for financial assets									
		150		150	85	65	56.7%	200	181
Total	116,987	-	46	117,033	102,026	15,007	87.2%	114,958	105,619

**Vote 1- LP:PREMIER
Appropriation Statement
for the year ended 31 March 2013**

Detail per programme 2 - INSTITUTIONAL DEVELOPMENT
For the year ended 31 March 2013

Details per Sub-Programme	2012/13					2011/12			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
2.1 STRATEGIC HUMAN RESOURCES									
Current payment	43,993	(350)		43,643	41,801	1,842	95.8%	45,024	43,735
Transfers and subsidies	4,400	(117)	(66)	4,217	2,925	1,292	69.4%	3,225	3,216
2.2 INFORMATION COMMUNICATION TECHNOLOGY									
Current payment	25,581			25,581	22,186	3,395	86.7%	17,833	17,070
Transfers and subsidies	10			35	32	3	91.4%	40	39
Payment for capital assets	4,280		25	4,280	2,687	1,593	62.8%	4,525	2,048
2.3 LEGAL SERVICES									
Current payment	13,846	350		14,196	13,596	600	95.8%	13,339	13,307
Transfers and subsidies	659			659	60	599	9.1%	586	82
2.4 COMMUNICATION SERVICES									
Current payment	13,958			13,958	13,044	914	93.5%	16,708	16,475
Transfers and subsidies				57	56	1	98.2%		
Payment for capital assets	290	57		290	252	38	86.9%	535	379
2.5 PROGRAMME SUPPORT: INSTITUTIONAL DEVELOPMENT									
Current payment	11,274			11,274	10,133	1,141	89.9%	8,845	8,811
Transfers and subsidies		35		35	32	3	91.4%		
Total	118,291	-	(66)	118,225	106,804	11,421	90.3%	110,660	105,162

**Vote 1 - LP:PREMIER
Appropriation Statement
for the year ended 31 March 2013**

Programme 2 Per Economic classification	2012/13				2011/12				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	73,227			73,227	69,835	3,392	95.4%	65,068	64,847
Goods and services	35,425			35,425	30,925	4,500	87.3%	36,681	34,551
Transfers & subsidies									
Households	5,069		(66)	5,003	3,105	1,898	62.1%	3,851	3,338
Payment for capital assets									
Machinery & equipment	3,710			3,710	2,080	1,630	56.1%	5,060	2,426
Software & other intangible assets	860			860	859	1	99.9%		
Total	118,291	-	(66)	118,225	106,804	11,421	90.3%	110,660	105,162

Vote 1 - LP:PREMIER
Appropriation Statement
for the year ended 31 March 2013

Detail per programme 3 - POLICY & GOVERNANCE
For the year ended 31 March 2013

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.1 INTERGOVMENTAL RELATIONS									
Current payment	12,597			12,597	11,258	1,339	89.4%	13,612	12,273
Transfers and subsidies	30			30	29	1	96.7%		
3.2 PROVINCIAL POLICY MANAGEMENT									
Current payment	32,555	28		32,583	31,107	1,476	95.5%	34,445	30,130
3.3 PROGRAMME SUPPORT: POLICY & GOVERNANCE									
Current payment	9,389			9,389	8,517	872	90.7%	8,025	7,836
Transfers and subsidies			20	20	18	2	90.0%		
3.4 SPECIAL PROGRAMMES									
Current payment	14,401	(28)		14,373	12,960	1,413	90.2%	18,838	17,681
Transfers and subsidies				-		-		260	253
Total	68,972	-	20	68,992	63,889	5,103	92.6%	75,180	68,173

9. EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

9.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2013

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	79	0	1	1	62	2	1	1	147
Professionals	20	0	1	0	14	0	1	2	38
Technicians and associate professionals	6	0	0	0	3	0	0	0	9
Clerks	80	0	0	0	135	3	1	0	219
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	18	0	0	0	32	0	0	0	50
Total	203	0	2	1	246	5	3	3	463
Employees with disabilities	11	0	0	0	0	0	0	0	11

9.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	Top Management	11	-	1	1	2	2	-	
Senior Management	21	-	-	-	20	-	1	-	42
Professionally qualified and experienced specialists and mid-management	56	-	1	-	46	-	1	2	106
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	52	-	-	-	84	2	1	1	140
Semi-skilled and discretionary decision making	43	-	-	-	63	1	-	-	107
Unskilled and defined decision making	18	-	-	-	32	-	-	-	50
Total	201	0	2	1	247	5	3	4	463

9.3 – Recruitment for the period 1 April 2012 to 31 March 2013

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	Top Management	-	-	-	-	-	1	-	
Senior Management	2	-	-	-	2	-	-	-	4
Professionally qualified and experienced specialists and mid-management	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	-	-	-	-	-	-	-	-	-
Semi-skilled and discretionary decision making	-	-	-	-	2	-	-	-	2
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
TOTAL	2	-	-	-	4	1	-	-	7
Employees with disabilities	-	-	-	-	-	-	-	-	-

9.4 – Promotions for the period 1 April 2012 to 31 March 2013

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

9.5 – Terminations for the period 1 April 2012 to 31 March 2013

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

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL	10	0	0	0	6	1			17
Employees with disabilities	0	0	0	0	0	0	0	0	0

10. SKILLS DEVELOPMENT

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

10.1 – Skills development for the period 1 April 2012 to 31 March 2013

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	81	0	0	0	64	0	2	0	147
Professionals	21	0	0	0	17	0	0	0	38
Technicians and associate professionals	6	0	0	0	3	0	0	0	9
Clerks	80	0	0	0	139	0	0	0	219
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	18	0	0	0	0	31	0	0	49
TOTAL	206	0	0	0	223	31	2	0	462

11. ACRONYMS

Admin	Administration	AG	Auditor General
APP	Annual Performance Plan	BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment	CBO	Community Based Organisations
COGHSTA	Cooperative Government Human Settlement and Traditional Affairs	COPCOC	Corruption Prevention Coordinating Committee
DPASA	Department of Public Service and Administration	DoA	Department of Agriculture
DoE	Department of Education	DoL	Department of Labour
DG	Director General	ECM	Enterprise Content Management
EE	Employment Equity	EHWP	Employment Health and Wellness Programme
EXCO	Executive Council	G&A	Government and Administration
GIS	Geographic Information System	GITO	Government Information Technology Officer
HOD	Head of Department	HIV	Human Immunodeficiency Virus
HR	Human Resource	HRD	Human Resource Development
IIA	Institute of Internal Aditors	IT	Information Technology
IDP	Itergrated Development Plan	ISAD	Information Society and Development
ICT	Information and Communication Technology	KPA	Key Performance Area
LAN	Local Area Network	LEGDP	Limpopo Employment Growth and Development Plan
LEDET	Lmpopo Department of Economic Development, Environment and Tourism	MEC	Member of Excecutive Council
MISS	Minimum Information Security Standards	M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding	MTEF	Medium Term Expenditure Framework
NMIR	National Minimum Information Requirements	NEDLAC	National Economic Development and Labour Council
ODA	Organisational Development Agency	OTP	Office of the Premier
PC	Personal Computer	PIGF	Premier'S Inter- Government Forum

PPP	Public Private Partnership	PFMA	Public Finance Management Act
PMU	Project Management Unit	PGDS	Provincial Growth and Development Strategy
PHRDS	Provincial Human Resource Development Strategy	PSC	Public Service Commission
PGITO	Provincial Government Information Technology Office	PMDS System	Performance Management and Development
RSA	Republic of South Africa	SCOPA	Standing Committee on Public Accounts
SMME	Small Medium and Micro Enterprise	SMS	Senior Management Services
SDIP	Service Delivery Improvement Plan	SITA	State Information Technology Agency
SISP	Strategic Information System Plan	SONA	State of the Nation Address
SOPA	State of the Province Address	WSP	Workplace Skills Plan

**CONTACT DETAILS
OFFICE OF THE PREMIER
40 HANS VAN RENSBERG STREET
MOWANENG BUILDING
PRIVATE BAG X9483
POLOKWANE 0700**

**TELEPHONE NUMBER (015) 287 6000
FAX NUMBER (015) 295 3840
URL : www.limpopo.gov.za**