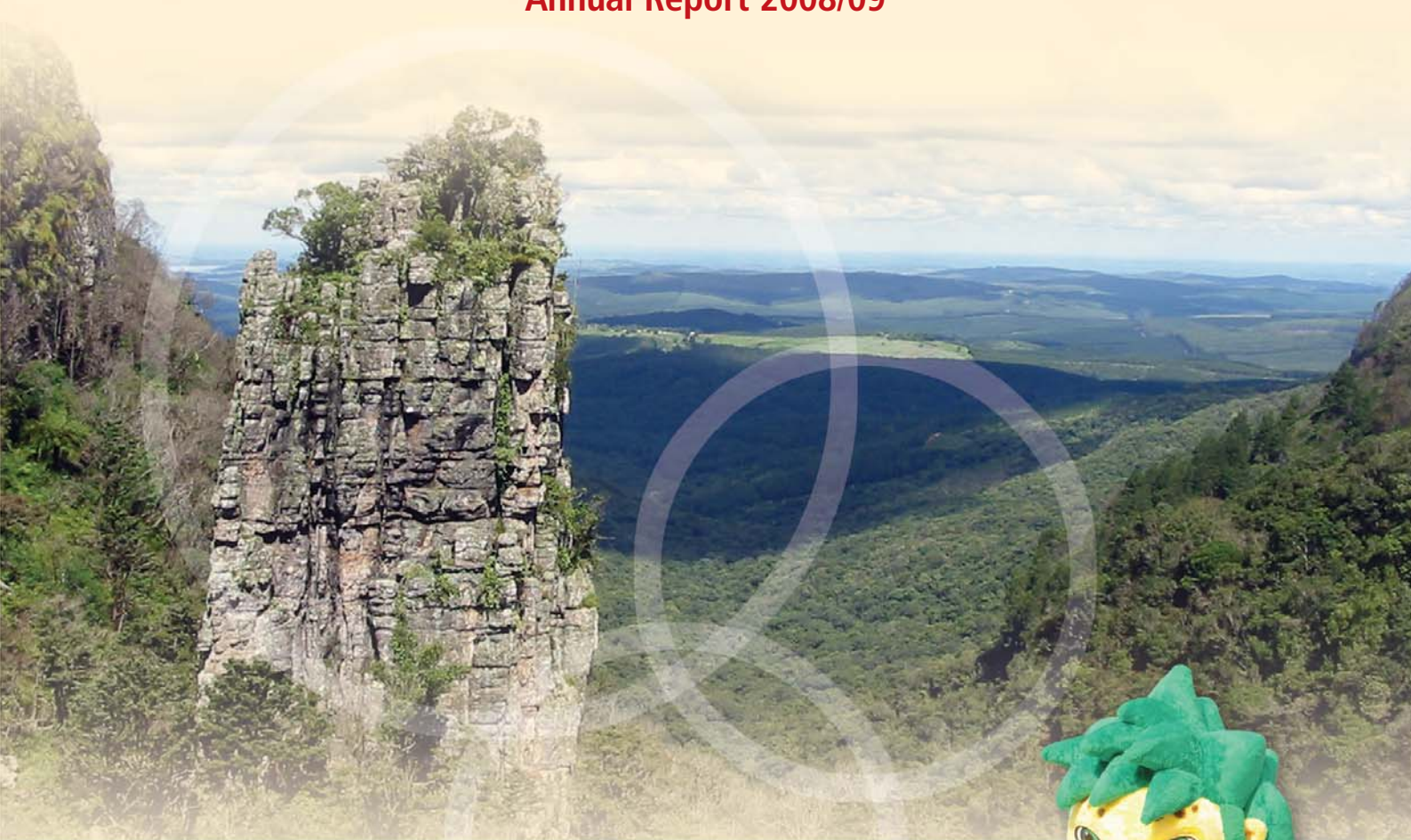




**MPUMALANGA
PROVINCIAL
GOVERNMENT**

Office of the Premier

Annual Report 2008/09





Vision

Towards a strategic centre for co-operative and good governance in Mpumalanga Province.

Mission

To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information, co-ordination, monitoring and support services.

Core Values and Principles

Collective Accountability	Equity
Integrity	Human Rights
Honesty	Dignity
Efficiency and Effectiveness	Accessibility
Respect	Transparency
Courtesy	Value for money

Management Structure

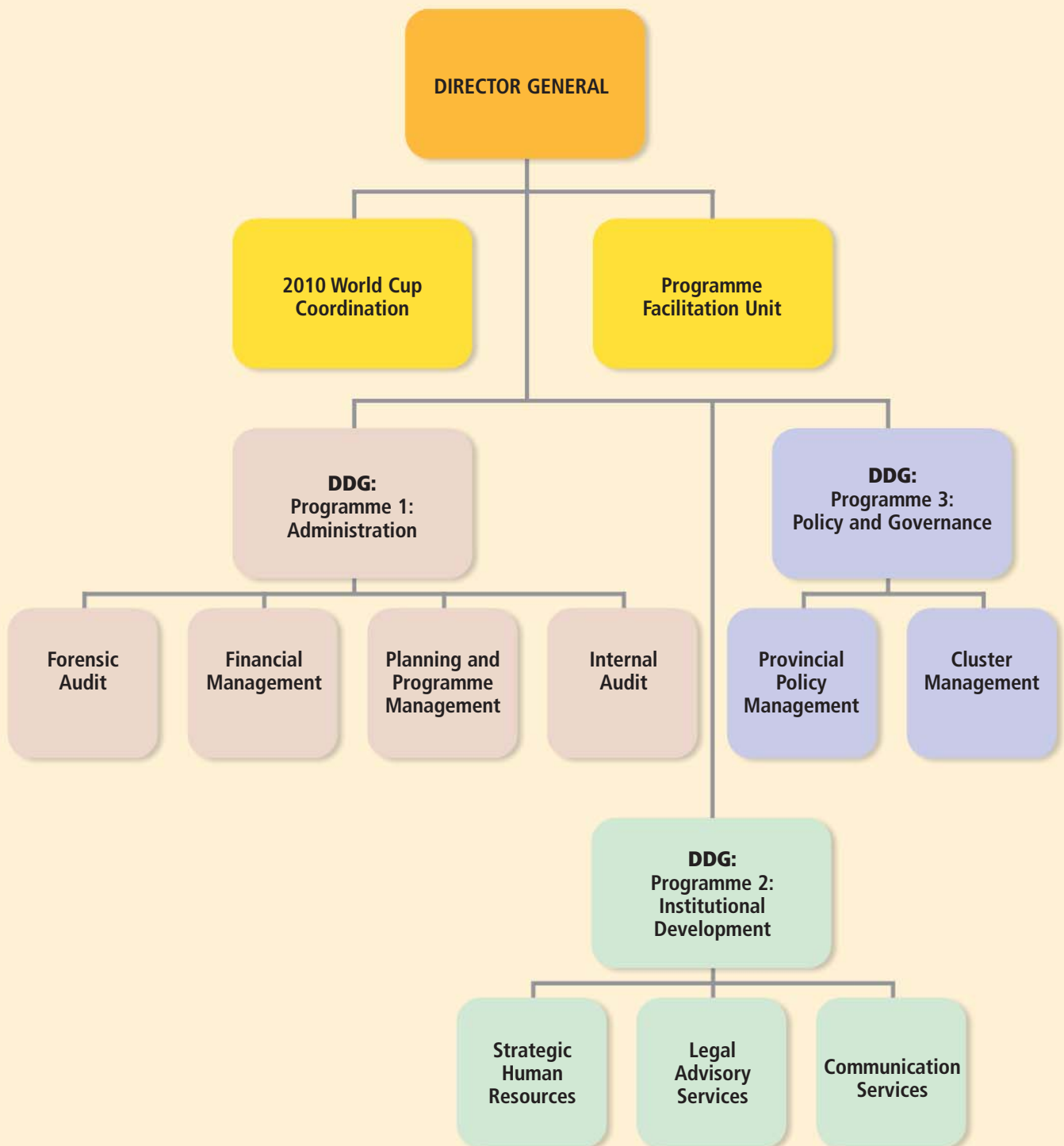




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Foreword by the Premier



*Business Unusual:
All hands on deck to speed up service delivery*

This Annual report provides an overview and assessment of the Office of the Premier's performance during the 2008/09 financial year. It also highlights achievements and some of the key interventions that were implemented in response to the challenges facing the Province.

In the year under review, the responsibility for overall macro-planning, coordination and monitoring and evaluation continued to be one of the central priorities that the Office of the Premier must deliver on to ensure that government programmes are implemented effectively and efficiently in order to achieve desired developmental outcomes. Through effective monitoring and evaluation, it is crucial that more emphasis is placed on evaluating the impact of government programmes on changing the lives of communities for the better. The Office has played a central role in coordinating macro-planning processes and monitoring departmental performance on key service delivery targets.

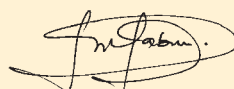
Among other key priorities, the Office provided strategic support for the implementation of the 'Big Five' flagship programmes, namely: Accelerated Capacity Building, Water for All, Maputo Development Corridor, Moloto Rail Development Corridor and the Heritage, Greening Mpumalanga and Tourism Flagship Projects. The Office of the Premier contributed to the enhancing of technical capacity within lead departments through the appointment of Flagship CEOs and the Programme Management Units (PMUs) to drive and lead the implementation of flagship programmes.

Central to strengthening integrated planning is the need for the alignment of the Integrated Development Plans of Districts with the Local Economic Development

Strategies of Municipalities and the Provincial Growth and Development Strategy. During 2008/09, we finalised the process of reviewing and enhancing the PGDS as a planning tool. This process also entailed the review of Provincial Spatial Framework to ensure that the PGDS is infused with an integrated spatial framework alongside a more focussed economic development strategy. In partnership with labour, business and civil society, the Province held the Growth and Development Summit to enhance cooperation in advancing the Province's development and service delivery priorities.

We are encouraged by the progress that we have made in the implementation of the 2010 FIFA World Cup programme. Progress has been made in critical areas such as the construction of the stadium, hospitality, public transport, infrastructure, health, disaster management as well as meeting requirements in terms of FIFA guarantees to which government committed.

Lastly but most important, I would like to thank the entire staff of this Office for their outstanding commitment and support towards achieving the set goals and objectives.



DD Mabuza
THE PREMIER



Message from the Acting Director-General



The 2008/09 financial year has been a year filled with vigour and enthusiasm for Mpumalanga Provincial Administration in ensuring that the capacity of the organisation is enhanced. The Office of the Premier as the coordinating centre has built sufficient capacity which ensured that strategic coordination and monitoring of Provincial priorities take place, successfully.

The broad achievements of the Office have been aligned to the following core strategic objectives for the period under review:

- **Improvement of the organisation and capacity of the Provincial Government including the roll-out of project management practices and systems.** The Office

continued to place more emphasis on building the capacity of the province through the successful completion of all three modules of the Executive Development Programme by most Senior Managers. This achievement has been linked to one of the Flagship Programmes, namely the Accelerated Capacity Building Programme. The Executive Coaching Programme has also commenced to assist Senior Managers at levels 15 and 16 to enhance their management competencies.

- **Effective monitoring and evaluation of Government Programmes, including early warning systems.** The effort to improve integrated planning, monitoring and evaluation has improved significantly during this reporting period. The Office has managed to review

the Provincial Growth and Development Strategy which is aligned to the National Spatial Development Perspective. Physical site verification in respect of high impact projects has been undertaken to detect potential problem areas and enabled us to intervene. The continued coordination of Provincial Monitoring and Evaluation forum has taken place during this review period. Implementation of the National Youth Service (NYS) programme which is intended to skill unemployed youth and instill a spirit of service among young people has also benefited the youth of the Province through increasing the intake of participants from 1000 to 2 087.


- **Positioning the Office of the Premier as a centre of excellence in terms of systems, values, processes and people.** This objective enabled the Office to strengthen its efforts in the implementation of Computer and Performance Audits in all the Departments and the work is progressing well and will advance in the 2009/10 Financial Year. Internal controls and good governance has also improved drastically through the re-organisation of Supply Chain Management which also improved the timeous payment of service providers. The Integrity Management Unit has strengthened its implementation efforts in addressing all matters of corruption and fraud, investigated cases of corruption and conducted awareness campaigns in respect of matters of unethical conduct.
- **Further enhancing the effectiveness of Executive decision-making process.** Our continued effort to improve the work of cluster system has seen tremendous improvement in the actual achievement of key milestones of the Provincial Programme of Action. The cluster system has been able to improve the integration of key resolutions from the Executive Council into well defined indicators of the Programme of Action. Our re-engineered efforts to make Executive Council Outreach Programme work has been more rewarding. This ensured extensive interaction between Executive Council members and communities on matters of service delivery.
- **Successful facilitation and coordination of government priority programmes, including the 2010 programme.** The performance in this objective has ensured that the strategic priority programme of Government is effectively coordinated and well monitored. Learnership Programme has successfully been implemented through registering 2 672 learners on the ABET Programme. About 2 200 officials were also registered in the ABET programme with a view to improve literacy and skills development. This objective has also resulted in the implementation of the National Skills Fund Strategic projects in respect of which some key milestones have been achieved. As a result, 104 bursaries have

been awarded to Engineering students and 50 awarded to Agricultural students. The 2010 preparation has been achieved through the establishment and launching of the 2010 one stop Integrated Office, implementation of 2010 master and sector plans and the oversight role played by the Political Committee on 2010.

- **Branding and Marketing.** During this reporting period the Office has improved its efforts in showcasing the opportunities presented by the Province through vigorous marketing and branding of the Province countrywide. Brand Mpumalanga has been popularised through various forms of media such as print and electronic media. Memoranda of Understanding have been renewed with international entities such as Maputo Province in Mozambique, North Rhine Westphalia (NRW) in Germany and Sichuan and Chongqing in China. The Office has also facilitated the signing of the new Memorandum of Understanding with Ismailia in Egypt and Maputo City in Mozambique. All these initiatives will place the Provincial Government in a good position to exchange business and other opportunities with other countries.

In addition to the above broad achievements, the Office has continued to coordinate and facilitate the impact of service delivery in the Province. This has been done through the completion of customer satisfaction survey in three big departments (Education, Health, and Social Development) and eight Thusong Service Centers which reflected that the customer satisfaction level has improved significantly.

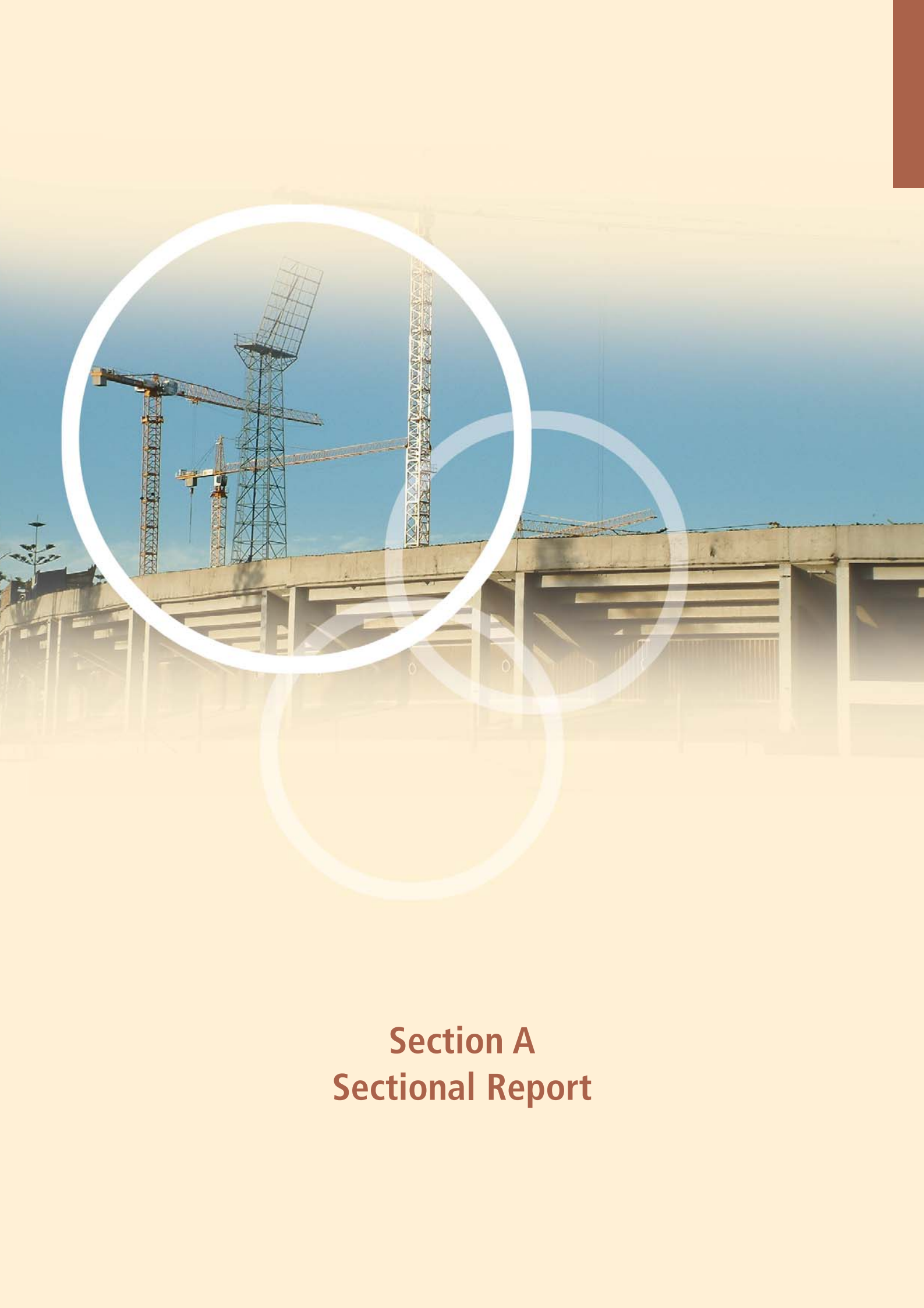
Lastly but most important, I would like to thank the entire staff of this Office for their outstanding commitment and support towards achieving the set goals and objectives. I therefore would like to present this Annual report of 2008/09 to the Honorable Premier as the Executive Authority of the Office of the Premier.



Mr JS Mgidi
ACTING DIRECTOR-GENERAL

Acronyms and Abbreviations

ABET	Adult Basic Education and Training
APRM	African Peer Review Mechanism
COP	Community Outreach Programme
DG	Director-General
DPC	Departmental Planning Coordinators
EXCO	Executive Council
GDS	Growth and Development Summit
HOD	Head of Department
HRD	Human Resources Development
HTL	House of Traditional Leaders
IDP	Integrated Development Plan
IDPNC	Integrated Development Plan Nerve Centre
ISF	Integrated Spatial Framework
LED	Local Economic Development
MANCOM	Management Committee
MEC	Member of the Executive Council
M & E	Monitoring and Evaluation
MLO	Media Liaison Officer
MYC	Mpumalanga Youth Commission
MOU	Memorandum of Understanding
NCOP	National Council of Provinces
NEPAD	New Economic Partnership for Africa's Development
NGOs	Non Governmental Organizations
NSDP	National Spatial Development Plan
ODA	Official Development Assistance
OSW	Office of the Status of Women
PCC	President's Coordinating Council
PDC	Provincial Development Council
PGDS	Provincial Growth and Development Strategy
PFMA	Public Finance Management Act
PGITO	Provincial Government Information & Technology Officer
PIACC	Provincial International Affairs Coordinating Committee
POA	Programme of Action
PMC	Provincial Management Committee
SALGA	South African Local Government Association
SITA	State Information and Technology Agency



Section A
Sectional Report

Programme 1 : Administration

The Programme consists of the following Sub-programme:

- Premier Support;
- Director-General support the following are sub sub - programme
 - Internal Audit;
 - Forensic Audit;
 - 2010 World Cup Coordinating Programme
 - Planning and Programme Management
- Executive Secretariat Support
- Financial Management;

Aim

The Programme is responsible to perform proper and effective coordinating and monitoring functions of administrative and strategic matters, both within the Office of the Premier and the Provincial Government.

Analytical review of Programme Performance

- The Programme has provided strategic support to the Executive Authority and enhanced the coordination and monitoring of key resolutions through advisory forums. However, the Diary forum meetings were replaced with daily one-on-one consultations between the Premier and the respective Members of the Executive Council. The office was effectively managed.
- Consistent daily monitoring of print and electronic media took place. Premier's media opportunities during various government events were also coordinated. Special Advisory services and speech writing support were also provided to the Executive Authority on a monthly basis. This was done to ensure that the public was kept informed of the achievements that were made in respect of the Provincial Programme of Action.
- The advisory services in the Office of the Premier did not perform as expected; however, these services will be strengthened in the new financial year to ensure that they work effectively.
- The Programme provided strategic leadership and support to the Provincial Planning and Monitoring processes in order to ensure that the Provincial Programme of Action is implemented. This was done through successful co-ordination of Provincial Management Committee meetings with all the Head of Departments, EXCO Makgotla's as well as the Premier's Coordinating Forum (PCF) meetings where interaction with all Municipalities took place.
- The internal management forums such as Management Committees (MANCOM), Internal OPS, Quarterly Business Reviews and Budget committee meetings continued to be coordinated to strengthen policy direction and assessment of the performance of the Office.
- During the reporting period, performance of the Office has been continuously assessed through the Quarterly Business Reviews which supported quality of performance information. Annual report for the 2007/08 Financial Year was compiled and tabled in the Provincial Legislature as required by the PFMA and all quarterly reports were also submitted in time to both Provincial Treasury and Portfolio Committees as required by law. The 2007/08 Annual Financial statements were submitted to the Auditor General and an unqualified audit opinion was received. The 2009/10 to 2011/12 Annual Performance Plan and the 2009/10 Financial Year Implementation Plan were also developed, approved and submitted.
- The Programme also strengthened co-operation in respect of the preparation for the 2010 FIFA Soccer World Cup. The Premiers Football Championship event was launched. In this regard Swaziland and Mozambique attended the President Imbizo and COSAFA Games.
- Monitoring of the 24 FIFA guarantee projects has been strengthened through the establishment of Dash Board Monitoring System. The system was acquired and updated fortnightly as per the submissions of progress reports from the sectors.
- The programme assisted four Cluster Departments with the establishment of risk management structures. These four Departments were able to align their Audit plans to Strategic Plans. The Office of the Premier has compiled the Risk register for the 2008/09 Financial Year.
- The Forensic Audit Unit was able to investigate 49 cases out of a total of 126 which were received.
- 35 000 flyers printed for International Anti-Corruption Day in order to raise awareness on fraud, corruption and unethical behaviour.

1.1 Sub-Programme: Premier Support

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Co-ordination and management of the Premier's programme	Number of Diary Forums coordinated.	29 diary meetings coordinated.	Minimum of 22 Diary Forum meetings.	Diary forum meetings were replaced with daily one on one consultation.	100%
	Office of the EA effectively managed.	All travel and accommodation arrangements successfully secured.	Office of the EA effectively managed	Office effectively managed	None
Positive image of the Premier as leader of Government and of the Private office		Daily monitoring of print and electronic media took place. Media covered events such as the State of the Province Address, provincial events that were addressed by the EA.	Proactive media monitoring and liaison on a daily basis to provide positive information on service delivery and good governance, and timeous and strategic responses to negative media coverage.	Coordinated Premier's media opportunities during 18 events and meetings. Cabinet Statements released Premier's speeches to media house released (35).	None
Accurate processing of correspondence to and from the Premier	Incoming correspondence acknowledged within 2 days of receipt. Incoming correspondence is processed and submitted to Premier within 5 days of receipt thereof.	All incoming correspondence was submitted to Premier within 5 working days upon receipt. The Unit processed a total of 2026 pieces of incoming correspondence.	Submission of incoming correspondence within five days to Premier. Forwarding of referrals within 24 hours after discussion with Premier. 80% of reports requested submitted within 21days.	Correspondence submitted within five days to Premier. 80% of reports requested submitted within 21 days.	None
Timeous and accurate advice and information to the Premier	To ensure on-going monitoring, research and analysis of emerging Provincial, National and International trends and best practice by the Special Advisor	Speech writing support was provided for the EA.	12 advisories from provincial legislature to be submitted to DG and EA.	Six advisories submitted to EA and DG. Preparations for 2009 SOPA coordinated.	50%

Programme 1 : Administration

1.1 Sub-Programme: Premier Support continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Safe, secure and stress-managed environment around Premier	Number of Strategic Advisory Forum held.	Regular meetings with DG and Special advisors were held.	Circulation of all speeches by the EA to media houses within 48 hours after delivery.	Speeches circulated to media house within 48 hours.	None
		Quarterly Political and Economic stakeholder meetings coordinated.	12 Strategic Advisory Forum to be held.	Six advisories in the form of programmes and SOPA submitted. Preparations for 2009 SOPA coordinated.	50%
	Number of quarterly Economic Advisory meetings held.	–	Four Economic Advisory meetings to be held.	Two EAC meeting was held.	25%
	Daily liaison with and management of security personnel, official residence household staff and office staff.	15 meetings were held with Household Manager, with additional daily visits to provide monitoring.	Effective management of the Premier's household.	Official residence managed effectively.	None

1.2 Sub-Programme: Director-General Support

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To effectively manage the strategic process of the department	Weekly Executive Management Committee (EMC) meetings.	Weekly EMC meetings held however not often due to other engagements.	48 EMC meetings to be held.	One structured EMC meeting was held to discuss the Implementation Plan for 09/10 financial year however one-on-one meeting between DG and DDG held.	99%
	Monthly, Mancom and OPS Meetings.	Nine MANCOM meetings held. Ten Internal OPS meetings held.	12 MANCOM, Internal Ops, and weekly Executive Management Committee meetings.	Eight MANCOM meetings held. Seven Internal OPS meetings held.	33%
	Coordinate and manage monthly Provincial Management Committee meetings.	13 Provincial Management Committee meetings held and three (3) Makgotla held.	24 PMC meetings to be coordinated for providing strategic support to Provincial Administration.	20 PMC meetings coordinated.	17%
	Co-ordination and compilation of Office of the Premier monthly, quarterly and Annual Reports.	Strategic planning session held. Annual Performance Plan developed. Departmental Implementation Plan 2008/09 finalized.	APP for 2009/10 to be developed. Implementation plan for 2009/10 financial year to be developed.	APP developed and submitted to Treasury. Implementation Plan developed.	None
	Co-ordination and compilation of Office of the Premier monthly, quarterly and Annual Reports.	4x quarterly reports developed. Annual report for 2007/08 developed and submitted for tabling.	4x quarterly reports and 1x Annual report to be consolidated.	4x quarterly reports developed. Annual report for 2007/08 developed and submitted for tabling.	None
		Monthly and quarterly reports compiled and submitted to Treasury and Legislature. Four Sectional business reviews were held.	Four business reviews to be conducted.	Four Quarterly reviews conducted.	None

Programme 1 : Administration

1.2.1 Sub Sub-Programme: Internal Audit

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Entrench sound financial management in the office of the Premier	Unqualified Auditor-General Report.		Management letters responded to.	Management letters responded to.	None
	Fully functioning computer and performance audit units.		Computer and performance audit strategy to be developed.	Not developed.	100%
Strengthening of internal controls and good governance	To render audit assurance and consulting services to cluster departments.	Audits for 2007/8 finalized in accordance with audit plans.	Conduct at least 18 Internal Audits throughout the four cluster departments.	Conducted internal audits to five cluster departments.	None
	Effective Audit Committee.	Facilitated Audit Committee meetings and ensured submission of required information to the AC. Quarterly reports were submitted to the Audit Committee.	Coordinate three Audit Committee meetings.	Coordinated seven Audit Committee meetings.	None
	Facilitated risk assessments and ensured compliance with relevant regulations.	Facilitated risk assessments for the four cluster departments.	Produce four Risk Assessment Reports.	Four Risk assessment reports presented to Departments and Audit Committee.	None
	Assist departments in achieving strategic goals and objectives.	Aligned Internal Audit plans to the strategic goals and objectives of the cluster departments.	Four departments to be assisted to align audit plans.	Audit plans of four Departments aligned.	None

1.2.2 Sub Sub-Programme: Forensic Audit

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Render Forensic Audit Services	To conduct special investigations on an ongoing basis.	Received a total of 111 cases 54 - cases investigated 1 - case referred to department 56 – Cases pending due to investigations.	Conduct no less than 22 special investigations throughout the provincial government in respect of the reported cases through the National Hotline of other means.	Out of 126 cases reported from Hotline, 49 investigated and 77 outstanding. Out of 30 cases reported from other sources, two investigated and 28 pending.	None
	Provide education and training to government employees to raise levels of awareness on fraud, corruption and integrity.	Fifty three (53) employees trained through SAMDI and 366 attended a workshop on Fraud and ethics management Total= 419.	Four training sessions on ethics management conducted for 100 government employees to raise awareness on fraud, corruption and integrity.	One Training session took place in the first quarter. Training session held which benefited 90 employees out of 100.	75%
	Reduction in the number of unethical conduct, fraud and corruption.	Awareness on ethics and anti-corruption are done on both print and electronic media. Information brochures disseminated to increase the level of awareness. Report on reviewed policies circulated to all HODs.	Four training sessions for 120 government employees to raise awareness on fraud, corruption and integrity.	One training session took place in the first quarter on Promotion of Justice Act.	75%
Render Forensic Audit Services	Reduction in the number of unethical conduct, fraud and corruption.	–	Production and printing of ethics and anti-corruption promotional material (banners, flyers and posters).	35 000 flyers printed. (International Anti-Corruption Day and raise awareness on fraud, corruption and unethical).	None

Programme 1 : Administration

1.2.3 Sub Sub-Programme: 2010 World Cup Co-ordinating Programme

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Coordinate and implement a successful 2010 Soccer World Cup (SWC) Programme for the province	Effective coordination and management of the provincial 2010 World Cup programme.	Nine (9) Technical and political committee meetings held.	Political and Technical Committees functional.	Technical and Political meetings held.	None
		Dash Board system was acquired.	Dash Board system to be acquired for the monitoring of 2010 projects.	System acquired, and updating fortnightly as per the submission of progress reports from the sectors.	None
		Communications Strategy developed.	2010 WC communication strategy developed.	Communication Strategy developed and implemented: media programme, marketing and branding and Izimbizo was carried out in various events and parts of the Province.	None
	Effective coordination and management of the provincial 2010 World Cup programme.	Meetings with stakeholders held. Three 2010 Business Opportunity workshops were held in Ehlanzeni and Gert Sibande respectively. The Provincial Business Summit was also held. Developed the District and Municipal 2010 Plans.	Conduct road shows, workshops and seminars on 2010 WC matters.	The 2010 Office attended the monthly Host City Forum meetings as well as various 2010 related technical stream meetings. The Office also attended the monthly 2010 Host Province meetings.	None

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Coordinate and implement a successful 2010 Soccer World Cup (SWC) Programme for the province	Effective coordination and management of the provincial 2010 World Cup programme.	The event was held in November/ December 2007.	To hold the COSAFA Under 20 Championships. Sufficient 2010 build up projects are held.	The Cosafa Games event was held in the three Districts of the Province and featured 14 teams from the SADC region. 2010 build up projects coordinated. The Premier's championship launched.	
	International Relations.	Co-operation frameworks developed and are being implemented.	International Relations.	Swaziland and Mozambique attended the Presidents Imbizo and COSAFA Games.	None
Coordinate a successful 2010 Soccer World Cup (SWC) Programme for the province	Effective coordination and management of the provincial 2010 World Cup programme.	2010 Sector and Master plans developed.	Rollout and monitor the implementation of the FIFA 24 projects, as well as the sector plans.	24 FIFA guarantee projects rolled out and monitored, monthly reports developed.	None

1.3 Sub-Programme: Executive Council Support

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Provide effective and efficient secretarial support services to the Executive Council and the Director-General, as Secretary to the Executive Council	Co-ordinate Executive Council meetings.	Twenty two (22) Executive Council meetings (that includes two Special EXCO meetings), successfully coordinated.	Co-ordinate 18 Executive Council, four quarterly PCF meetings.	Coordinated 18 EXCO, four quarterly PCF meetings	None
	Co-ordinate Exco and PMC Makgotla.	Coordinated three (3) Exco and three (3) PMC Makgotla with Macro Policy.	Co-ordinate three EXCO, two PMC and One Makgotla.	Three Exco, two PMC and one Budget Lekgotla coordinated.	None

Programme 1 : Administration

1.3 Sub-Programme: Executive Council Support continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Provide effective and efficient secretarial support services to the Executive Council and the Director-General, as Secretary to the Executive Council	Update and improve Exco management system.	Updated the Exco Management system. Improved the formats for developing EXCO Reports and Memoranda and Minutes.	Update and improve the Exco Management System.	Exco Management System updated, it will be used to induct new EXCO members.	None
Strengthen internal systems and human resource capacity, to improve the quality of services to EXCO	Coordination of relevant training programmes for staff.	No training took place.	Six officials to be capacitated on Protocol, Events and Financial Management programmes.	Two officials attended courses on Financial Management.	67%

1.4 Sub-Programme: Financial Management

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Entrench sound financial management in the office of the Premier	Responding to audit management letters.	Management responded to audit management letters.	Effectively respond to management letters.	Responded to Management letters.	None
	Implement a proper program for the payment of goods and services to comply with the provision of the PFMA.	85% of invoices received paid within 30 days.	Implementation of a proper programme for the payment of goods and services to comply with the provisions of PFMA and Treasury Regulations.	91% of invoices paid within 30 days.	8%
	Implement a proper program for the payment of goods and services to comply with the provision of the PFMA.	Draft supply chain management policies in place.	Institute sound financial and control measures through development and maintenance of financial and supply management policies.	Supply chain management policy developed.	None

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Entrench sound financial management in the office of the Premier		Recommendation implemented.	Implementation of the Internal Audit recommendations.	Recommendations implemented.	None
		Annual Financial Statements.	Annual Financial Statements.	Annual Financial statements submitted on 30 May 2008.	None
		Unqualified audit report.	Unqualified audit report.	Unqualified audit report achieved.	
			Provide risk control for the OTP (1 risk register for the Department).	Risk register for the department compiled.	None

Programme 2 : Institutional Development

The Programme consists of the following Sub-programme:

- Strategic Human Resources
- Information Communication Technology
- Legal Advisory Services
- Communication Services

Aim

The Programme provides good corporate governance for the Provincial Government in ensuring that there is operational efficiency, alignment and compliance to policies, especially in respect of Human Resources.

Analytical review of Programme Performance

- The Office has significantly rolled out its Accelerated Capacity Building flagship programme to all the Departments in view of enhancing the capacity of Managers to deliver. Evident to that, the Programme trained 94 Senior Managers under module three of the EDP, exposed 10 Senior Managers to International practice in Germany to learn Project Management. The Programme has also capacitated 62 Middle Managers through Middle Management Development Programme (MMDP).
- Challenges were experienced where Managers could not account for non-attendance of scheduled sessions, however this has since been addressed through resolute commitments from HOD's.
- The Programme had also planned to address skills development for the unemployed youth however 104 learners have been awarded bursaries on the Engineering field, jointly with the Department of Labour under the National Skills Fund Strategic Project. This project was expanded by financing 50 more Agriculture student under the review period.
- During this review period the Programme implemented the Massified Induction Programme and has inducted 2 667 newly appointed officials from level 1-12.
- 77 Human Resource Development practitioners were trained as facilitators for the Massified Induction Programme.
- In ensuring that the Office improves the Organization and Capacity of Mpumalanga Provincial Government, the Programme successfully re-organized the proposed organizational structure of the Office of the Premier, which was finally approved by Executive

Council. There have been serious challenges in ensuring that the organogram is aligned to the Strategies of the Office and this has been noted for improvement during the new Financial Year.

- To assist the various Departments in implementing HR policies, 22 Policy Frameworks were drafted and 19 Human Resources Policies were reviewed.
- Successfully launched the Batho Pele Advocacy Campaign and held the Premiers Service Excellence Awards and Provincial Employee Health and Wellness Programme.
- During the year under review the Programme also intensified its drive to sustain the Marketing and Branding of the Province, through brand participation in various government and business events. This included popularizing the brand through forms of media. The Provincial Communication Strategy was developed (draft waiting for Exco approval). However the challenges affecting this Programme during the period under review have been the high staff turn-over which affected the effective functioning of communication service.
- Measures have however been put in place to ensure that the achievement of Government Programmes is well communicated, inter alia by strengthening media briefings and media monitoring.
- The Programme has continued its engagement and interaction with communities to ascertain their developmental needs by organizing seven outreach meetings and seven Business forums. The Programme will put measures in place to follow-up all those matters raised by communities and ensure that reports are compiled during the next Financial Year.
- Extensive labour relation and legal advisory services have been provided to all the Departments through advisory services on request. 25 cases have been finalized and 625 SASSA cases referred to departments for further attention.
- The office continued to provide legal advice and all requests for formal, written legal opinions were timeously responded to. Several Provincial Bills and sets of Regulations were formulated and drafted.

2.1 Sub-Programme: Strategic Human Resources

The Sub-programme consists of the following Sub-sub programme:

- Transversal Human Resource Development Services
- Internal Human Resources and Auxiliary Services
- Transversal Human Resource Policies and Guidelines
- Workstudy and Job Evaluation
- Labour relations
- Public Service Transformation and Services Delivery Improvement

2.1.1 Sub-sub Programme: Transversal Human Resource Development Services

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Effective Management of Human Resource Development strategy	Facilitate integrated Human Resource Development planning for the implementation of the Human Resource Development Strategy (HRDS).	HR Strategy managed, monitored The Public Service HRD Strategy Workshop was successfully conducted.	Management of Human Resource Development strategy.	HRD strategy managed. Monitoring done through workshops. Seven Departments submitted their final HRD Implementation plans.	None
Facilitate the implementation of the First Year programmes prioritized in the National Skills Fund Strategic Project	Administration of Bursaries in scarce and critical skills.	Ninety one (91) engineering bursaries awarded.	Implementation of First Year programmes prioritized in the National Skills Fund Strategic Project namely: Agriculture Bursaries- 114 learners, Artisan training 100 learners, Tourism Training 125 learners, EPWP training 150 learners, Critical Engineering skills 150 learners.	Engineering Bursaries awarded to 104 bursaries awarded. Awarded bursaries to 50 Agriculture learners. Recruited learners to be trained on EPWP, Tourism and Artisan	None

Programme 2 : Institutional Development

2.1.1 Sub-sub Programme: Transversal Human Resource Development Services continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Implementation of Accelerated Capacity Building Flagship Project and other transversal training	Coordinate the establishment and launch of the Mpumalanga Management Centre.	-MMC (Mpumalanga Management Centre) launched.	Mpumalanga Management Centre(MMC) Phase 2 renovation	Renovations not done, alternative site to be identified.	100%
		Accelerated Capacity Building Programme launched and 400 delegates attended.	Four Seminar series on the Developmental State and other pertinent issues in the province.	Two Seminars on critiquing the State of the Public Service held.	50%
	Coordinate Executive Development Programme (EDP) modules 1,2 and 3.	EDP coordinated wherein 80 SMS completed module three, 266 completed core skills, 198 completed deployments and both as module 1, 141 completed module 2.	Executive Development Programme (EDP): 100 senior managers completing module three of the programme.	EDP implemented: 94 SMS completed Module three, four Senior Managers attended module one (Khaedu) core skills. 10 Senior Managers completed Module four at Germany. Programme developed and 10 Senior Managers trained in Germany on Project and Project Management.	None
Executive Coaching Programme for senior managers levels 15 and 16 rolled-out.	Not achieved however tender was advertised to appoint a service provider.	Executive Coaching Programme for 15 senior managers levels 15 and 16.	Coaching programme has commenced and the coaches have been paired to the protégés. Seven senior managers satisfied the requirement of coaching programme.	None	

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Implementation of Accelerated Capacity Building Flagship Project and other transversal training	Coordinate the Middle Management Development Programme (MMDP) and Junior Management Development Programme (JMDP).	Not achieved however tender was advertised to appoint a service provider.	Middle Management Development Programme (MMDP): Launched and 120 middle managers attend programme.	62 Middle Managers completed training and 39 of them graduated at the launch of the programme on 24 March 2009. 55 Junior Managers attended and the programme was launched on 24 March 2009.	15%
	Coordinate attendance of ADP by talented middle managers.	Programme not rolled-out.	Accelerated Development Programme (ADP) : 22 Talented middle managers complete the programme.	22 Managers trained through Accelerated Development Programme. The first group graduated on the 09th December 2008.	None
Coordination of learnerships in the Provincial Administration	Monitor implementation of Provincial Learnerships.	Successfully facilitated the attendance of ADP.	Implementation of the Learnerships programme for both unemployed youth and employed staff (as per need).	Implementation of the Learnership programme commenced Develop the 2008/09 Provincial Learnership Plan. Organized Learnership certification ceremony for 150 learners for 2006/07 programme.	None

Programme 2 : Institutional Development

2.1.1 Sub-sub Programme: Transversal Human Resource Development Services continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Coordination of the ABET Programme for General Assistants in the Provincial Administration	Coordination of ABET programme in the Province.	Workshop for formative assessments conducted and Twenty nine (29) officials attended.	Coordinate and manage the ABET programme.	Conducted 11 placement tests for the 2008 intake. Coordinated trial examinations for learners doing levels I-III.	None
		Fifty five(55) ABET centres monitored and reports complied.	Coordinate and manage the ABET programme.	2 672 learners are in the ABET programme. Held the graduation ceremony for 1950 learners.	None

2.1.2 Sub-sub Programme: Internal Human Resources and Auxilliary Services

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To ensure strategic HR planning, recruitment and selection processes	Updating of departmental organogram on the Persal system including Vulindlela.	Updated the departmental organogram on the Persal and Vulindlela systems.	100% Personnel recruited as per request.	71% of personnel recruited. 86 interviews of 102 positions advertised in the previous financial year have been conducted.	29%
Ensure effective and efficient management of conditions of service		Office appointed eighteen (18) females and one (1) person with disability.	4% to be reached on appointment of people with disabilities. 40% to be reached on appointment of women on Senior management position.	One person with disabilities appointed the Dept is at 2.7%. The appointment of female Senior Managers has reached 43.47% equity status during the reporting period.	25%

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Ensure effective and efficient management of conditions of service	Regular capturing of leave, pension payouts, housing allowances, pay progression and PMDS incentives.	1555 annual and sick leave forms processed.	100% of all HR functions performed. (Payroll, leave records, pension payouts and conditions of service).	HR functions performed, processed 795 leave applications on annual and sick leave.	None
		Five(5) pension applications.	Ensure effective and efficient management of HRD programmes within the Office of the Premier.	Updating of 132 housing allowance records. Two PMDS training workshop conducted for the newly appointed officials. Implemented a one percent pay progression for 167 officials in the Department.	None

2.1.3 Sub-sub Programme: Transversal Human Resources Policies and Guidelines

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Draft HR policies for the Province	To develop and review policies.	Changes were effected to the following Financial Management Policies:	10 Developed and ratified Constitutionally sound Transversal HRM Policies and Guidelines as required;	22 Policy Frameworks drafted.	None
		<ul style="list-style-type: none"> - Cash Management - Management of Debtors - Fraud Management - Transport - Cellphone and telephone - Procurement - Re-imburement of expenses incurred while working away from Head Office 	16 Reviewed and amended Transversal HRM Policies and Guidelines;	19 Human Resources Policies reviewed and aligned to the new DPSA Policy Framework.	None

Programme 2 : Institutional Development

2.1.3 Sub-Sub Programme: Transversal Human Resources Policies and Guidelines continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Draft HR policies for the Province	Provide capacity building and training on HR policies and their implementation.	Developed drafts of the following policies and guidelines: - Job Evaluation; - Acting Allowance; and - Office of the Premier's HR Plan	Conduct awareness sessions, training workshops on approved HR policies in the Department and other Departments.	15 awareness sessions conducted on approved HR policies, Frameworks and Guidelines.	None
	Provide capacity building and training on HR policies and their implementation.	Workshops on PMDS conducted in five (5) departments.	10 HR Management Forum and 10 PMDS forum to be conducted for monitoring HR matters.	Co-ordinated 11 PMDS Forum meeting. Four workshops conducted for the Health and HR Manager's forum.	None
	Provide capacity building and training on HR policies and their implementation.	All Senior Managers signed Performance Agreements.	255 SMS members to sign performance agreements	160 Senior Managers signed Performance Agreements out of 255 SMS members in the Province. Facilitated Performance Agreements of HOD's from Departments and compiled a report.	37%

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Effective Employee Health and Wellness Programmes	Strengthen the Provincial Health and Wellness component.	Coordinated and hosted ten Employee Health and Wellness Promotion Days.	Health and wellness Programme functioning in 10 Departments. Strengthened Provincial Health and Wellness function commemoration.	Provincial EH&WP was launched. Hosted the Provincial Employee Health and Wellness Day.	None
		Coordinated and hosted World AIDS Day commemoration themed: "Stop Aids: Keep the Promise: Leadership" A presentation on ethics and professionalism done.	Coordinating all the International World Commemorations. Coordinating and provide Strategic Leadership for the 11 IDC meetings (HIV&AIDS).	Co-ordinated and directed the Office of the Premier's Candle Lighting ceremony – Theme: "Stop HIV and AIDS never give up" 12 IDC Workshops conducted.	None
	Strengthen the Provincial Health and Wellness component.	Assisted departments in planning. coordinated and facilitating EHWP Promotional Days.	Plan and co-ordinate five workshops on health and wellness.	Planned and hosted eight Employee Health and Wellness events.	None

2.1.4 Sub-Sub Programme: Workstudy and Job Evaluation

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Align departmental organogram with their strategic plans	Align departmental organogram with their strategic plans within 20 working days after receipt.	Conducted a full scale workstudy investigations: Office of the Premier, Department of Safety and Security and the Department of Health and Social Services. Re-organized the proposed organizational structure of the Office of the Premier.	Four organogram for provincial Departments to be developed.	Developed five organogram for the following Departments: Local Government, Housing, Agriculture and Land Administration, Social development and Economic Development and Planning.	None

Programme 2 : Institutional Development

2.1.4 Sub-Sub Programme: Workstudy and Job Evaluation continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Conduct ad-hoc Work Study investigations in 11 Departments	Conduct ad hoc work-study investigations in 11 Departments.	19 Ad hoc work study investigations conducted successfully.	Conduct 20 ad hoc work study investigations.	18 Adhoc workstudy investigations conducted in various Departments.	10%
Facilitate the development of job descriptions	Facilitate the development and review of job descriptions.	Facilitated and reviewed job descriptions of 383 MMS level posts and 75 other posts in 7 departments.	Facilitate the development of job descriptions in the different Departments.	Facilitated the development of Job Descriptions and effected corrections to 814 job descriptions for various Departments. Finalized the development of 95 job descriptions for Thaba Chweu Municipality.	None
	Determine the correct grading of posts on other salary levels.	161 posts on salary level 11&12 were evaluated and 247 were benchmarked. 239 other posts plus 196 group of posts were evaluated.	Two hundred and twenty (220) posts evaluated. Facilitate and scrutinize two hundred and fifty Job descriptions.	781 posts evaluated and 28 (group of posts for Thusong centre Manager and IT specialist) were evaluated. Finalized the evaluation of 95 posts for Thaba Chweu Municipality.	None
	Facilitate 22 sittings of the Provincial Job Evaluation Panel.	26 Job Evaluation Panel sittings facilitated.	Twenty two (22) sittings of the Provincial Job Evaluation Panel facilitated.	19 Panel sittings took place.	14%
	Participate in Inter-Provincial Job Evaluation Forum meetings.	Three(3) Inter-Provincial Job Evaluation meeting was attended.	Four Inter-Provincial Job Evaluation Forum meetings attended.	Three Inter-Provincial Job Evaluation Forum meetings attended.	25%

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Facilitate the development of job descriptions	Attend Co-ordinating Committees on upgrading the entire occupational categories of posts.	Attended nineteen (19) Co-ordination Committees meetings.	Eighteen (18) Coordinating Committees on the upgrading of the entire occupational categories of posts / provinces participated in.	Attended 18 Co-ordination Committees. Attended eighteen 18 Co-ordinating Committee meetings.	None

2.1.5 Sub-Sub Programme: Labour Relations

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To capacitate managers in all 11 Departments in dealing with employment policies and practices	Conduct institutional visits to identified departments.	Eight Institutional visits conducted at a number of institutions wherein the Code of Conduct, and the Grievance Procedure were the main focal point.	Conduct one institutional visit per quarter to capacitate and advise management on employment policies and practices.	Four institutional visits conducted.	None
To coordinate the collective bargaining chamber meetings quarterly and represent the Province at National Bargaining Council	Coordination of provincial collective bargaining chamber meetings and represent the province at the National Bargaining Council.	Twenty nine (29) PSCBC meetings were attended by this unit.	To ensure representation of the Province at the National Bargaining Council.	Four PSCBC Chamber meetings were held. One PSCBC Constitutional Amendment Task Team meeting held on the 09th of June 2008. Four GPSSBC and one Workshop meeting coordinated. One Annual General Meeting of the GPSSBC attended on the 27th of June 2008.	None

Programme 2 : Institutional Development

2.1.5 Sub-Sub Programme: Labour Relations continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To deal with disputes and maintenance of discipline	Maintaining healthy and sound labour relations within the province on an ongoing basis.	<p>Seven Arbitration hearings held, Three are pending and four were finalized.</p> <p>Eleven (11) Grievances received and all were finalized.</p> <p>Forty six (46) Misconduct cases received, sixteen (16) are finalized and Twenty four (24) are still pending.</p> <p>64 Final Written Warnings were issued for the SASSA misconduct cases.</p>	Maintenance of discipline and disputes.	<p>Three cases dealt with; partly 20 cases are pending; 25 cases finalized; one postponed; one cancelled; 625 for SASSA referred to Departments.</p> <p>80 files were received from the SIU for the SASSA (25) fraud cases and the Low Cost Housing (45), 16 were returned due to various reasons e.g. files belong to National Departments and other Provinces.</p>	None
	Facilitate the resolution of strikes.	<p>A protest march, relating to the National Wage Negotiations, was reported and monitored on 25 May 2007.</p> <p>The PROV JOC held daily meetings for the duration of the strike to manage the strike action.</p>	Facilitate the resolution of strikes.	Two strike actions reported for the 16 th of July and the 06 th of August 2008.	None
	Number of policies circulated.	–	Ensure that collective agreements and recent policies are circulated to all departments.	<p>Five policies and collective agreements forwarded to various Departments.</p> <p>Four Circulars circulated to all Departments.</p>	None

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To deal with disputes and maintenance of discipline	Number of meetings attended.	–	Ensure that meetings of the bargaining chambers are held as per the Constitution.	<p>One Task Team meeting for the Vote-split of the Department of Local Government and Housing, Three (3) PMDS Task Team meetings and one (1) Pension Restructuring Task Team held.</p> <p>Four PSCBC CCPMP meeting coordinated at Drum Rock.</p> <p>Two meetings attended for the Co-ordinating Chamber of the PSCBC for the Mpumalanga Province.</p> <p>One CCPMP PSCBC Special Chamber was attended on the 07th of October 2008.</p> <p>One GPSSBC Special Chamber was attended 09/12/2008.</p>	None

2.1.6 Sub-Sub Programme: Public Service Transformation and Service Delivery Improvement

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Facilitate and monitor access to services and information to rural communities	Develop baseline service delivery improvement plans.	All departments submitted Service Delivery Improvement plans	Service Delivery Improvement plans to be developed.	Three year plan of Service Delivery Improvement Plans developed by 13 Departments.	None

Programme 2 : Institutional Development

2.1.6 Sub-Sub Programme: Public Service Transformation and Service Delivery Improvement continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Facilitate and monitor access to services and information to rural communities	Conduct a survey on the Impact of Thusong Centres in the Province.	Conducted Impact Assessment studies in seven (7) second generation Thusong Centres and feedback was provided.	Monitor the impact of access to services in eight Thusong Centres.	Eight Thusong Centres on different Municipalities monitored.	None
			Coordinate the development of service standards and in 10 departments and 21 Municipalities.	Conducted six workshop in Municipalities. Conducted service standard workshop for nine Departments.	None
Coordinate, monitor, and evaluate all government agencies, private sector, and civil society aimed at accelerating provision of basic social services such as water, sanitation, electricity, and other public amenities.	Conduct a customer satisfaction audit to analyze service delivery needs in communities.	Appointed a service provider to conduct customer satisfaction audit in three (3) departments.	Conduct customer satisfaction audit in three Departments.	Customer satisfaction audit has been completed in three Departments, report to be finalized. Monitoring not done, however, Framework on the implementation plan findings has been developed.	None
Coordinate and monitor Batho Pele programmes and projects through targeted interventions	Successful implementation of Batho Pele programmes and projects.	Consultative workshop held on the establishment of Batho Pele Provincial Forum. Conducted a workshop for the general assistants in the Office of the Premier on customer care.	Coordinate and monitor the implementation of 8 Batho Pele programmes, SDIP's and 3 projects.	Coordinated and monitored the implementation of Batho Pele through three workshops, conducted in four departments. Launched the Batho Pele Advocacy Campaign on "Know your Service Right" in Gert Sibande District Municipality.	None

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Coordinate and monitor Batho Pele programmes and projects through targeted interventions	Coordination of the Premier's Service Excellence Awards (PSEA).	Premier's Excellence Awards held on the 18th October 2007.	Premiers Excellence Awards to be held.	Premiers Excellence Awards was successfully held.	None
		SMS Conference held on 27 – 28 March 2008.	One SMS Conference to be held.	Not achieved, SMS conference postponed.	100%

2.2 Sub Programme: Information Communication Technology

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Alignment of Departmental IMIT strategy with their strategic plans	IMIT Policy developed and approved IMIT Plan in line with Strategic Plans of all units.	New National ICT Handbook distributed to all departments for compliance and incorporation into strategic plans.	IMIT Policy developed and approved.	Provincial Information Security Policy developed and submitted for consideration.	None
Development and alignment of Departmental IMIT policy and regulatory framework with National guidelines	Departmental IMIT Policy in line with National guidelines Departmental IMIT Policy developed and implemented.	Minimum Interoperability Standards (MIOS) distributed to departments for compliance.	Four Provincial Frameworks and four Departmental IMIT (Information Management and Information Technology) Policies developed and approved. IMIT Plan in line with Strategic Plans of all Sections.	Four Provincial Frameworks and Departmental IMIT (Information Management and Information Technology) Policies developed and approved. IMIT Plan in line with Strategic Plans of all Sections.	None
Management and coordination of the Provincial GITO Council, and representation of the Province at the National GITO Council	Functioning GITO Council.	Eight (8) GITOC meetings held. Coordinated GITO functions across all eleven (11) departments. Managed Provincial GITO Council meetings was attended.	Eight GITO Council meetings attended and 100% of resolutions implemented.	14 National GITO Council meetings attended and 19 Standing Committees and One (01) National GITO Council AGM and Strategic Planning Session held.	None

Programme 2 : Institutional Development

2.2 Sub Programme: Information Communication Technology continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Management and coordination of the Provincial GITO Council, and representation of the Province at the National GITO Council	Number of IT policies reviewed and developed.	–	Four IT Policies and strategies to be reviewed and updated.	Policies not reviewed, however process commenced.	95%

2.3 Sub Programme: Legal Services

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To provide legal advice, guidance and assistance to the Mpumalanga Provincial Government	Legally sound, written legal opinions, memoranda, contracts and other documents with a legal bearing.	Thirty two (32) formal written legal opinions were drafted and furnished to requesters.	Drafting of formal, written legal opinions upon request (100%) by the departments.	All requests for formal, written legal opinions were timeously responded to. In this regard, 32 formal, written legal opinions were drafted and furnished to the requesters.	None
		293 letters, reports, internal memoranda, contracts and other documents with a legal bearing were drafted. 206 formal meetings were held with the Premier, MECs, Director-General, HODs, other officials as well as employees of the various Provincial Parastatals.	Drafting of memoranda, reports, letters and other documents with a legal bearing upon request by Departments.	413 internal memoranda, reports, letters and other documents with a legal bearing were drafted. Held 208 formal meetings.	None
	Co-ordination of litigation pertaining to the Provincial Government.	120 instances pertaining to various aspects of litigation in various Departments were coordinated, dealt with and monitored.	Co-ordination of litigation pertaining to the Provincial Government, in consultation with the Provincial Departments.	105 instances pertaining to various aspects of litigation involving the various Provincial Departments were coordinated, dealt with and monitored.	None

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To provide legal advice, guidance and assistance to the Mpumalanga Provincial Government	<p>Legally and Constitutionally sound Provincial legislation.</p> <p>The repeal of all Provincial "old order" legislation</p> <p>Prompt and effective liaison and consultation by Departments with the State Attorney, in respect of pending litigation.</p>	<p>Various aspects pertaining to the formulation, drafting, certification or implementation of 14 Provincial Bills and Acts were attended to.</p> <p>Prepared de novo, a complete set of Liquor Licensing regulations to be made by the MEC under the Mpumalanga Liquor Licensing Act, 2006.</p>	100% of all provincial legislation drafted of upon request of Provincial Departments.	All Provincial Bills were formulated, and drafted as requested.	None

Programme 2 : Institutional Development

2.4 Sub Programme: Communication Services

The Sub-programme consists of the following Sub-sub programme:

- Corporate Communication Services
- Media, Departmental and Information Services
- Community and Outreach Services

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Branding and marketing of the Province	Develop the province as a brand	<p>Service provider appointed: Global Interface.</p> <p>Mpumalanga brand was launched during November 2007.</p> <p>Heritage book was published and launched at Botshabelo and Cape-Town International Book Fair in July 2007.</p> <p>Heritage sites were visited in Ermelo during the Heritage Symposium Workshop.</p>	Sustaining the branding and marketing campaign.	<p>Brand MP entrenched through brand participation in 28 events.</p> <p>Procured billboard, radio and Print advertising space in various local , regional and National media channels.</p>	None
	Maximise publicity on the Provincial flagship Programmes.	<p>Draft communication strategy developed.</p> <p>Only one (1) flagship project has been launched.</p>	Development of one provincial communication strategy and implementation plan.	Provincial communication strategy developed (draft) pending approval by Exco.	None

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Promote communication as a strategic function of the Provincial Government	Sufficient-buy in from management.	Workshops coordinated o develop integrated communication system developed	Electronic information services.	The new website has been launched and is updated regularly.	None
		Media invitations and advisories were issued		Achieved, monitoring the websites and liaising with the webmasters.	
		160 Newsbriefs were produced and media relations were analyzed		Audit is conducted in all Departments and is being used to plan for the redevelopment of the websites.	
		Website has been updated regularly.	Provincial Web Portal available.	Audit for Web portal completed and requirements determined.	None
				A portal plan developed.	
Unmediated communication between government and the people	Coordinate community outreach meetings for the Executive Council.	Eleven (11) outreach meetings were held.	Organize 10 community outreach meetings for the Executive Council.	Seven outreach meeting held at Nkomazi, Umjindi, Bushbuckridge, Thembisile, Govan Mbeki, Dipaliseng and Delmas Municipalities.	30%
	Organise national/provincial Izimbizo for government.	Two (2) Imbizo focus weeks were executed.	Organize 10 business fora meetings for the Executive Council.	Seven business forums meetings held at Nkomazi, Umjindi, Bushbuckridge, Thembisile, Govan Mbeki and Dipaliseng and Delmas Municipalities.	30%

Programme 2 : Institutional Development

2.4 Sub Programme: Communication Services continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Unmediated communication between government and the people	Organize national and provincial izimbizo for government.	Two izimbizo focus week were held.	Organize national and provincial izimbizo.	Two Imbizo's held: April Imbizo Week held from 7-13 April 2008 Imbizo Focus week was held from 20 October-01 November 2008. Facilitated a Presidential Imbizo workshop for the Province on 24 April 2008. Presidential Imbizo held at Mbombela and Nkomazi Municipalities on 21 and 22 June 2008.	None
	Facilitate the compilation of 10 state of the municipality reports.	–	Facilitate the compilation of 10 state of the municipality reports for the Executive Council.	Seven state of the municipalities reports were compiled: Bushbuckridge, Thembisile, Govan Mbeki, Dipaleseng , Delmas, Nkomazi and Umjindi.	None
	Number of newsletters produced.	–	Enhanced understanding of government programmes.	Two edition of Inhlabamkhosi produced.	None
		–	12 editions of Ungasali to be produced.	Four editions of Ungasali were produced.	67%
		–	Internal communication strategy and implementation plan.	Not achieved.	100%

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Unmediated communication between government and the people	Number of exhibitions held.	–	10 Provincial Government exhibitions.	Seven Government exhibitions staged: Rand Easter Show, Premier's Budget Speech, Women's Day, Closing Ceremony women's month and Presidential Imbizo, Soccerex and Trade and Investment Seminar in Swaziland.	30%
		–	Effective media buying strategy.	Achieved Supported Departments and units in developing their media material.	None

Programme 3 : Policy and Governance

The Programme consists of the following Sub-programme:

- Special programmes;
- International Relations;
- Provincial Policy Management;
- House of Traditional Leaders
- Mpumalanga Youth Commission,

Aim

The Programme has been responsible to drive the macro policy and planning services for the Province as well as to monitor and evaluate the implementation of strategic Provincial Programmes.

Analytical review of Programme Performance

- During the period under review, the programme has successfully facilitated the appointments of four of the five Flagship Coordinators, established three Programme Management Units and launched three Flagship Programmes. This has been done to provide comprehensive support to the lead departments in the implementation of the "Big Five" Flagship Projects.
- During the period under review the Programme was able to complete the PGDS review process with research done in four thematic areas, namely **poverty & inequality, economic growth, labour & market trends and sustainable environment**. The research work, draft PGDS Policy Framework and proposal to develop a Provincial Development Council (PDC) were presented to Social partners (Organised Business, Organised Labour, Government and Civil Society) between July and August 2008. This process culminated in the hosting of the 2nd PGDS summit on the 4-5 September 2008. The PGDS and proposal to establish the PDC were approved by the Executive Council in March 2009.
- The programme continued to support the cluster and Exco systems by developing the three clusters' PoAs including a comprehensive Provincial Programme of Action. The monitoring of the PoAs took place through quarterly reports to both Technical and Exco Committees. The Community Outreach Programme was successfully coordinated which provided Government with an opportunity to interact directly with communities on matters of service delivery. During these visits the programme compiled pre, post and action taken reports for decision making by the Executive Council.

- A Provincial Macro Social Profile was developed and approved by the Executive Council as commissioned by the Social Cluster. The purpose of the survey was to develop socio-economic baseline data of the Province in order to assess the efficacy of Government's intervention to improve planning and policy implementation across Provincial Government.
- In terms of marketing the Province, the programme has successfully facilitated the renewal of four twinning agreements with Maputo Province in Mozambique, North Rhine Westphalia in Germany, Sichuan and Chongqing in China and the signing of two new Memorandums of Understanding, with Ismailia in Egypt and Maputo City in Mozambique.
- In strengthening the monitoring and evaluation of Government Programmes and projects, the Programme has analyzed departmental reports and conducted physical verification in respect of selected key Provincial Projects for the Premier's one-on-one meetings.
- During the financial year under review, the Mpumalanga Youth Commission exceeded its target of 1000 intake in the National Youth Service Programme by recruiting 1272 young people in three different projects, namely Child Youth Care, Public Maintenance and Air conditioning and Refrigeration.
- The House of Traditional Leaders was also successful in achieving its mandate through coordinating the sittings of both the Provincial and the Local houses of Traditional Leaders.

3.1 Sub-Programme: Special Programmes

3.1.1 Sub sub-Programme: Office on the Rights of the Child

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Raise awareness on the rights of the Child	Number of events that seek to promote and raise awareness about the rights of a child.	Provincial National children's day: held on the 10th November 2007 at Waterval Boven– 1500 children attended.	Coordinate seven events on national and International Days on the rights of the Child.	Provincial National children's day: held at Dipaleseng Municipality – Siyathemba Stadium, more than 1500 children and parents participated.	None
		National children's day: 25 children participated in the event held in Bloemfontein.		National children's day: 20 participants (representing Province) were transported to the event in Kimberley.	None
		–		Day of the African child (Provincial event): 150 Children were selected from various centres and took part in the Provincial Children's Parliament.	None
		–		National Day of the African Child: This event was collapsed with the National Children's Parliament.	None
		–		One child represented the Province in the Girl Guides World Conference in Gauteng.	None
		–		One child from the Province represented children of South Africa in the Junior 8 Summit in Japan.	None

Programme 3 : Policy and Governance

3.1.1 Sub sub-Programme: Office on the Rights of the Child continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Raise awareness on the rights of the Child		–		National Children's Parliament: Ten children were selected and transported to Cape Town Parliament.	None
	Targeted service delivery programmes developed for vulnerable children in the three districts.	–	Report on the needs of vulnerable children and development of targeted interventions in the three Districts.	Report on the needs of vulnerable children complied.	None

3.1.2 Sub sub-Programme: Office on the Status of Women

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Raise awareness about Women's Rights	Number of events that seek to raise and promote awareness amongst the public about gender equality and women empowerment.	Coordinated the International Women's Day and the women's month Programme of Action.	Coordinate the women's month programme of action and the International Women's Day celebration.	Staged both the opening and closing ceremonies of the women's month on the 29th July and 29th August respectively. International Women's Day celebration well staged at Secunda, Govan Mbeki Municipality, Gert Sibande District.	None

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Raise awareness about Women's Rights		<p>Event coordinated and launched in a form of a march (million men's march).</p> <p>The 365 days of Activism Conference held on 6 – 7 December 2007.</p>	Coordinate the 16 Days of Activism programme.	<p>The 16 days of activism campaign was launched on the 25th November 2008 at Msukaligwa Local Municipality (Ermelo).</p> <p>The closing ceremony was held on the 10th December 2008 at Dr JS Moroka Local Municipality (service delivery campaign).</p>	None
	Government and Public that is fully committed to Women's Rights delivery issues through workshops/Seminar/Meetings to establish a Gender Machinery.	Provincial Gender Machinery established.	Convene two Steering Committee and two Provincial Gender Machinery meetings.	Two Steering Committee meetings and two Provincial Gender Machinery meetings convened.	None
	Targeted service delivery programmes developed for vulnerable women in the three districts.	–	Report on the needs of vulnerable rural women and development of targeted interventions in the three Districts.	Report on the needs of vulnerable rural women compiled.	None

Programme 3 : Policy and Governance

3.1.3 Sub sub-Programme: Office on the Status of Disabled Persons

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Raise awareness about Disabled Rights and related issues	Government and Public that is fully conversant, respect and protect the rights of Disabled persons.	Launched the Disability month Programme of Action.	Coordinate activities that seek to empower disabled persons.	Successfully hosted the Premier's Disability Achievers Awards function.	None
		Held Disability fun day events at Bushbuckridge and Gert Sibande district.			
	Coordinated 60 people with disabilities to attend the International Day of Disabled Persons in Cape Town.	–		Conducted 4 sign language workshops for Provincial/National departments, Human Resource personnel, GDC focal persons and front line officials.	None
	Provincial recruitment and retention strategy for People with Disabilities (PWD).	–	Develop a Provincial recruitment and retention strategy for people with Disabilities (PWD).	Provincial recruitment and retention strategy for people with disability developed.	None
To monitor, evaluate and report progress on the improvement of quality of life and status of Disabled persons	A report on improvement of quality of life and status of persons with disability, women and children.	Six months report on the empowerment of and service delivery to persons with disability, women and children's rights produced.	Status reports on women empowerment and gender equality; disability and children's rights compiled.	2007/08 annual report, first, second and third quarter status reports compiled.	None

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To monitor, evaluate and report progress on the improvement of quality of life and status of Disabled persons	Districts analysis of the needs of People with Disabilities.	–	Report on the needs of vulnerable persons with disabilities and development of targeted interventions in the three Districts.	Report on the needs of vulnerable persons with disabilities compiled.	None
	Mainstreaming and integration of disability into departmental Plans for 2009/10.	Indicators were developed.	Develop indicators for the mainstreaming of target groups programmes.	Indicators developed and finalized.	None

3.2 Sub-Programme: Intergovernmental Relations

3.2.1 International Relations

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Enhance the management of twinning arrangements	Effective implementation of programmes for all twinning agreements to support the 2010 SWC preparations and the big five flagship programmes.	Draft International Relations Policy (IR) Framework developed.	Implementation and maintenance of the provincial IR policy framework.	IR policy framework implemented resulting in the renewal of 4 agreements and signing of 2 new MoUs.	None
		<p>Hosted Political and Technical missions from Germany (NRW).</p> <p>EXCO approved the renewal of the following MoUs:</p> <p>Sichuan and Chongqing in China.</p> <p>Maputo Province in Mozambique.</p> <p>NRW in Germany.</p>	Expansion and maintenance of the twinning agreements with specific focus on the flagship programmes.	<p>The following new agreements were signed:</p> <ol style="list-style-type: none"> 1. Ismailia in Egypt 2. Maputo City in Mozambique. <p>The following agreements were renewed:</p> <p>Maputo Province in Mozambique.</p> <p>NRW in Germany.</p> <p>Sichuan and Chongqing in China.</p>	None

Programme 3 : Policy and Governance

3.2.2 Protocol Services

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Enhance and strengthen good governance and service delivery by rendering protocol services to both internal and external clients	Render protocol services for all planned activities.	Rendered Protocol services to clients for the planned activities that took place.	Advance work to be conducted for the 222 planned activities for the year.	Conducted advance work and rendered protocol to 134 activities and events.	40%
	Departmental coordination and events management.	Coordinated forty six (46) planned departmental activities.	14 training and 4 workshops to be conducted to enhance capacity building on Protocol related matters.	One training workshop was conducted. One (1) official was sent to Department of Foreign Affairs to be trained as a facilitator.	84%
	Facilitate incoming and outgoing visits.	Facilitated and managed six (6) activities that had National and International dignitaries.	Coordinate twelve monthly Interdepartmental Committee meetings and Departmental Committees on the calendar of events.	Three meetings were held.	75%

3.3 Sub-Programme: Provincial Policy Management

The Sub-programme consists of the following Sub-sub programme:

- Policy and Planning;
- Monitoring and Evaluation;
- Cluster Management
- Research and Strategic Information;
- Programme Facilitation Unit

3.3.1 Sub sub-Programme: Policy and Planning

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To co-ordinate, maintain and review the PGDS and ISF	Reviewed PGDS document that is aligned with ISF & NSDP.	A draft refined PGDS that is aligned to the ISF and NSDP developed. ISF completed as part of the PGDS refinement process.	Implementation of the revised PGDS and ISF.	The PGDS review was completed, ISF & NSDP integrated into the strategy. Implementation of PGDS achieved through alignment of departmental plans.	None
Institutionalize and capacitate PGDS/ Growth & Development Summit implementation structures and render technical and administrative support to multi-stakeholder forums.	Functional PGDS multi-stakeholder structures.		Host the second PGDS summit. Revitalized and maintained GDS agreement structures.	The second PGDS summit hosted. Structures revitalized and establishment of Provincial Development Council (PDC) approved.	None
Provision of strategic support to all departments, municipalities and Government Agencies in the Province for improving social service delivery	Records of strategic planning support to municipalities and departments.	Strategic planning support to 10 municipalities provided. One-on-one engagement with departments on the development of credible implementation plans held. 11 Departmental implementation plans were received and analyzed.	10 departments submit their plans as per planning cycle. 10 departments provided with analysis of their plans.	13 Departments submitted their plans as per planning cycle. 13 Departments provided with analysis. Provided strategic planning support to five departments and the three districts.	None

Programme 3 : Policy and Governance

3.3.2 Sub sub-Programme: Monitoring and Evaluation

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Effective monitoring and evaluation of Government programmes, including early warning system	Approved Provincial Monitoring and Evaluation Policy Framework.	Draft Provincial M&E Framework developed.	Finalize the Development of Provincial Monitoring and Evaluation Policy Framework.	Draft framework in place and currently under consultation.	60%
	Implement a standard performance monitoring system for all programmes and projects in the Province.	Not achieved.	Provincial Monitoring and Evaluation system to be acquired.	Not achieved.	100%
	Number of analysis reports produced.	Analysis reports were produced for 11 departments quarterly.	Produce quarterly, mid-term and annual performance reports for the Premier's one-on-one sessions, and Exco Makgotla for all 11 departments.	Analysis reports for 13 departments were produced quarterly for the Premier's one-on-ones and Makgotla.	None
	Number of evaluation reports produced per programme.	Not achieved.	Produce evaluation reports on selected key strategic provincial programmes.	Not achieved.	100%
	Maintain fully functional Provincial performance structures.	Coordinated and facilitated two meetings of the forum with the Five Year Local Government Strategic Agenda as a standing item.	Coordinate and facilitate the Planning, Monitoring and Evaluation Forum.	Facilitated two meetings of the Planning, Monitoring and Evaluation Forum.	70%
	Co-ordination of the African Peer Review Mechanism.	Second round of women consultative workshop conducted at Nkangala region. APRM report back conference held. Four APRM seminars conducted.	Integrate and Implement the National and Provincial APRM POAs.	Not achieved.	100%

3.3.3 Sub sub-Programme: Research and Strategic Information Management Services

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To ensure Coordination of research and provision of strategic information for planning and decision making.	Report of the Annual Research Indaba / Conference.	Not achieved.	Hold annual Research Conference/Indaba to share best practice.	Not achieved.	100%
	Number of Community Outreach Programmes covered.		Compile pre, post and actions taken reports for 10 Community Outreach Programmes (COPs).	Covered the following EXCO outreach programmes and reports compiled: <ul style="list-style-type: none"> • Nkomazi Municipality • Umjindi Municipality • Bushbuckridge Municipality • Thembisile Municipality • Dr JS Moroka Municipality • Goven Mbeki Municipality • Depaliseng Municipality • Delmas Municipality • Pixley KaSeme • Emakhazeni 	None
	Accurate data and information necessary for the Provincial development and decision making available.		Acquisition and maintenance of the information management systems (through collection of data, data cleaning and provision of data to clients as and when needed.	Not achieved.	100%
	Number of journals published.	Two editions of the Learning Journal were published.	Publish 3 editions of the learning journal.	One edition published.	67%

Programme 3 : Policy and Governance

3.3.4 Sub sub-Programme: Cluster Management

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Quality documents processed by the clusters for consideration by the Executive Council.	Number of cluster meetings coordinated.	Successfully coordinated all cluster and EXCO meetings as scheduled.	20 Technical and 20 Exco meetings coordinated.	20 Technical and 18 Exco meetings coordinated.	5%
	Number of clusters PoA developed.	<p>Three PoAs developed and monitored through quarterly reviews.</p> <p>Conducted review workshops on the implementation of POAs.</p> <p>11 Departmental implementation plans were reviewed to ensure that EXCO resolutions are incorporated.</p>	Develop and monitor implementation of cluster PoA's and alignment with National PoA.	<p>Three cluster PoAs developed.</p> <p>Conducted quarterly review sessions to monitor the implementation of the PoAs.</p> <p>Produced cluster quarterly reports as per the PoAs.</p>	None

3.3.5 Sub sub-Programme: Programme Facilitation Unit (PFU)

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Coordination, facilitation, monitoring the implementation of the five flagship programmes, including the provision of short-term intervention.	Number of flagship projects with aligned implementation plans.	–	Refine and align five flagship project plans.	Four flagship project plans approved by EXCO.	20%

3.3.5 Sub-sub-Programme: Programme Facilitation Unit (PFU) Continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Coordination, facilitation, monitoring the implementation of the five flagship programmes, including the provision of short-term intervention.	Number of PMUs established.	–	Five Programme Management Units (PMUs) established.	Four PMUs established.	20%
	Number of Flagship programmes launched.	The Accelerated Capacity Building flagship programme was launched.	Launch of the four remaining Flagship programmes.	Three flagship programmes were launched i.e. Water for All, Maputo Development Corridor and Heritage, Greening Mpumalanga & Tourism.	25%
	Number of lead departments supported with project management practices.	–	Five lead departments supported with project management practices.	Project Management practice provided to four lead departments by the Programme Management Units.	20%

3.3.6 Sub sub-Programme: Mpumalanga Youth Commission

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To coordinate, facilitate and monitor the implementation of the Provincial Youth Programme	Number of youth participants in the National Youth Service Programme.	815 Youth participants recruited in the following four projects: EPWP–500; Emalahleni Youth Housing Project-165; E-literacy project-50; MTPA project–100;	1000 Youth participants in the NYS programme.	1272 youth participants recruited in the following three projects: 222 - Child Youth Care Worker project; 50 - youth recruited to be trained to repair air conditioning and refrigeration; 1000 - Public maintenance.	None

Programme 3 : Policy and Governance

3.3.6 Sub sub-Programme: Mpumalanga Youth Commission continued

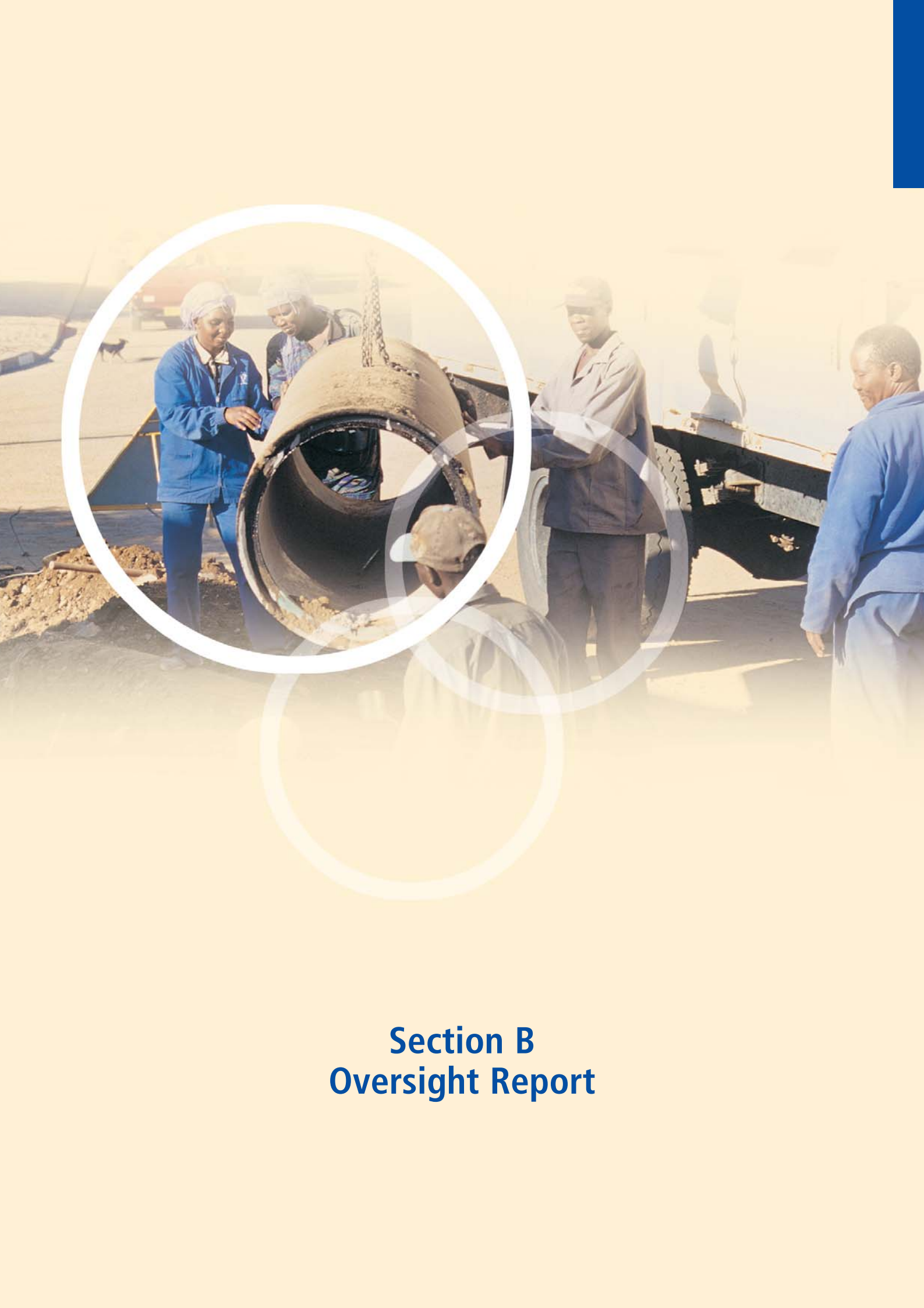
Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
To coordinate, facilitate and monitor the implementation of the Provincial Youth Programme	Research reports.	–	Research on the impact of government programmes on young people to be conducted.	Research conducted.	None
	Number of campaigns coordinated.	–	Coordinate HIV Peer Awareness campaigns within the Province.	Coordinated the HIV and AIDS awareness campaigns in four regions and seven schools were covered.	None

3.4 Sub Programme: House of Traditional Leaders

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Facilitate the settlement of all conflicts within the Royal Families	Ensure full participation by Traditional Leaders and communities in resolving outstanding Royal Family conflicts.	Coordinated meetings aiming at resolving disputes in the following Royal families: 1. Kgarugi 2. Mhaule; 3. Kwalugedlane.	All disputes with Royal families to be resolved.	Coordinated meetings aiming at resolving disputes in the following Royal families: 1. KwaLugedlane 2. Madabukela; 3. Ndzundza; 4. Pungushe; 5. Mdluli; and 6. Bakgatla Ba-Mocha Traditional Council and Mr. J Maubane and his group.	None
To coordinate the sittings of Mpumalanga House of Traditional Leaders	Number of sittings coordinated.	All four sittings held.	All the sittings of the HTL to be coordinated and managed.	Four Provincial sittings and ten Local Houses sittings were held.	None

3.4 Sub Programme: House of Traditional Leaders continued

Measurable Objective	Performance Measure	Actual Output 2007/08	Target Output 2008/09	Actual Output 2008/09	Deviation from Target %
Capacity building for all Senior Traditional Leaders and their communities on legislative matters	Capacitated Senior Traditional Leaders and Traditional communities.	Workshops on the following legislative matters were conducted: Mpumalanga Traditional Leadership Act, 2005 (Act No.3 of 2005); Mpumalanga Provincial and Local Houses of Traditional Leaders Act 2005 (Act No6 of 2005); The constitution of the RSA.	All Senior Traditional Leaders and their communities capacitated on legislative matters.	Workshops on the following legislative matters were conducted: • Role of Parliament and NCOP. • Operations of the Traditional Court System within traditional communities. • Policy Framework on traditional courts Bill.	None



**Section B
Oversight Report**

HR Oversight *April 2008 - March 2009*

Table 1.1 Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
xxx	xxx	xxx	xxx	xxx

Table 1.2 Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievement against Standards
xxx	xxx	xxx	xxx

Table 1.3 Service Delivery Access Strategy

Access Strategy	Actual Achievements
xxx	xxx

Table 1.4 Service Information Tool

Type of Information Tool	Actual Achievements
xxx	xxx

Table 1.5 Complaint Mechanism

Complaint Mechanism	Actual Achievements
xxx	xxx

Table 2.1 Personal costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employee Costs per Employee (R'000)	Employment
Mop:administration	79,627	34,487	0	0	43.3	110	314
Mop:institutional development	70,951	30,999	0	0	43.7	99	314
Mop:policy & governance	50,483	28,889	0	0	57.2	92	314
Z=Total as on Financial Systems (BAS)	201,060	94,374	0	0	46.9	301	314

Table 2.2 Personnel costs by Salary Band

Salary Bands	Compensation of Employee Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	390	0.4	390,000	100,938	1
Skilled (Levels 3-5)	6,450	6.4	94,853	100,938	68
Highly skilled production (Levels 6-8)	14,453	14.3	185,295	100,938	78
Highly skilled supervision (Levels 9-12)	35,737	35.4	319,080	100,938	112
Senior management (Levels 13-16)	22,904	22.7	654,400	100,938	35
Contract (Levels 3-5)	452	0.4	150,667	100,938	3
Contract (Levels 6-8)	162	0.2	162,000	100,938	1
Contract (Levels 9-12)	1,303	1.3	325,750	100,938	4
Contract (Levels 13-16)	8,354	8.3	696,167	100,938	12
Periodical Remuneration	580	0.6	17,576	100,938	33
Abnormal Appointment	1,502	1.5	60,080	100,938	25
TOTAL	92287	91.4	248083	100938	372

Table 2.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medial Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Pr1: administration*	5504	75.1	0	0	82	1.1	244	3.3	7327
Pr2: institutional development*	3661	72	0	0	59	1.2	183	3.6	5087
Pr3: policy and governance*	4602	69	0	0	57	0.9	204	3.1	6668
Program 1:*administration	18820	73.9	52	0.2	283	1.1	902	3.5	25470
Program 2:*corporate support	18700	72.5	3	0	373	1.4	1026	4	25792
Program 3:*policy and governance	20132	65.8	45	0.1	312	1	876	2.9	30594
TOTAL	71419	70.8	100	0.1	1166	1.2	3435	3.4	100938

Table 2.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medial Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Lower skilled (Levels 1-2)	256	65.6	0	0	24	6.2	47	12.1	390
Skilled (Levels 3-5)	4381	67.1	13	0.2	328	5	626	9.6	6527
Highly skilled production (Levels 6-8)	10329	67.6	22	0.1	387	2.5	848	5.5	15289
Highly skilled supervision (Levels 9-12)	26694	67.7	65	0.2	358	0.9	1293	3.3	39411
Senior management (Levels 13-16)	19173	77.4	0	0	60	0.2	453	1.8	24762
Contract (Levels 3-5)	299	62.4	0	0	5	1	54	11.3	479
Contract (Levels 6-8)	115	71	0	0	6	3.7	17	10.5	162
Contract (Levels 9-12)	1099	79	0	0	0	0	20	1.4	1392
Contract (Levels 13-16)	7572	82.3	0	0	0	0	75	0.8	9204
Periodical Remuneration	0	0	0	0	0	0	0	0	1505
Abnormal Appointment	1502	82.6	0	0	0	0	0	0	1818
TOTAL	71420	70.8	100	0.1	1168	1.2	3433	3.4	100939

Table 3.1 Employment and Vacancies by Programme at end of the period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1: administration*, Permanent	147	130	11.6	7
Pr2: institutional development*, Permanent	98	91	7.1	0
Pr3: policy and governance*, Permanent	113	93	17.7	1
Program 2:*corporate support, Permanent	1	0	100	0
TOTAL	359	314	12.5	8

Table 3.2 Employment and Vacancies by Salary Band at end of period

Salary band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	2	1	50	0
Skilled (Levels 3-5), Permanent	72	68	5.6	1
Highly skilled production (Levels 6-8), Permanent	90	79	12.2	0
Highly skilled supervision (Levels 9-12), Permanent	133	111	16.5	0
Senior management (Levels 13-16), Permanent	42	35	16.7	0
Contract (Levels 3-5), Permanent	3	3	0	0
Contract (Levels 6-8), Permanent	1	1	0	0
Contract (Levels 9-12), Permanent	4	4	0	0
Contract (Levels 13-16), Permanent	12	12	0	7
TOTAL	359	314	12.5	8

Table 3.3 Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	87	71	18.4	0
Cleaners in offices workshops hospitals etc., Permanent	17	15	11.8	0
Client inform clerks (switchboard reception clerks), Permanent	4	4	0	0
Communication and information related, Permanent	27	23	14.8	0
Finance and economics related, Permanent	15	11	26.7	0
Financial clerks and credit controllers, Permanent	16	15	6.3	0
Head of department/chief executive officer, Permanent	1	0	100	0
Housekeepers laundry and related workers, Permanent	1	1	0	0
Human resources & organisational development & related professional, Permanent	10	8	20	0
Human resources clerks, Permanent	12	11	8.3	0
Human resources related, Permanent	13	13	0	0
Information technology related, Permanent	1	1	0	0
Legal related, Permanent	2	2	0	0
Library mail and related clerks, Permanent	6	6	0	0
Logistical support personnel, Permanent	1	1	0	0
Motor vehicle drivers, Permanent	2	2	0	0
Other administrative & related clerks and organisers, Permanent	40	36	10	0
Other administrative policy and related officers, Permanent	9	8	11.1	0
Other information technology personnel, Permanent	1	1	0	0
Other occupations, Permanent	3	3	0	0
Risk management and security services, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	39	36	7.7	0
Senior managers, Permanent	46	40	13	7
Trade labourers, Permanent	1	1	0	1
Youth workers, Permanent	4	4	0	0
TOTAL	359	314	12.5	8

Table 4.1 Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	2	0	0	0	0	0	0
Contract (Levels 3-5)	3	0	0	0	0	0	0
Contract (Levels 6-8)	1	0	0	0	0	0	0
Contract (Levels 9-12)	4	0	0	0	0	0	0
Contract (Band B)	7	0	0	0	0	0	0
Contract (Band D)	5	0	0	0	0	0	0
Skilled (Levels 3-5)	72	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	90	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	133	12	9	2	0.24	0	0
Senior Management Service Band A	5	0	0	0	0	0	0
Senior Management Service Band B	29	0	0	0	0	0	0
Senior Management Service Band C	5	0	0	0	0	0	0
Senior Management Service Band D	3	0	0	0	0	0	0
TOTAL	359	12	9	2	0.24	0	0

Table 4.2 Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

Table 4.3 Employees whose salary level exceed the grade determined by job evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
XXX	0	XXX	XXX	XXX	
XXX	0	XXX	XXX	XXX	
TOTAL	0				
Percentage of total employment	0				

Table 4.4 Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

Table 5.1 Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	7	0	0	0
Skilled (Levels 3-5), Permanent	62	8	0	0
Highly skilled production (Levels 6-8), Permanent	75	7	5	6.7
Highly skilled supervision (Levels 9-12), Permanent	108	6	6	5.6
Senior Management Service Band A, Permanent	24	1	1	4.2
Senior Management Service Band B, Permanent	7	0	3	42.9
Senior Management Service Band C, Permanent	4	0	1	25
Contract (Levels 3-5), Permanent	6	5	7	116.7
Contract (Levels 6-8), Permanent	1	0	0	0
Contract (Levels 9-12), Permanent	3	3	2	66.7
Contract (Band A), Permanent	4	1	0	0
Contract (Band B), Permanent	0	1	0	0
Contract (Band C), Permanent	2	2	0	0
Contract (Band D), Permanent	1	0	1	100
TOTAL	304	34	26	8.6

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Table 5.2 Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	71	3	3	4.2
Cleaners in offices workshops hospitals etc., Permanent	13	0	0	0
Client inform clerks(switchb receipt inform clerks), Permanent	4	3	0	0
Communication and information related, Permanent	23	5	1	4.3
Finance and economics related, Permanent	11	2	0	0
Financial and related professionals, Permanent	2	0	0	0
Financial clerks and credit controllers, Permanent	17	1	1	5.9
Head of department/chief executive officer, Permanent	1	0	1	100
Housekeepers laundry and related workers, Permanent	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	11	0	2	18.2
Human resources clerks, Permanent	10	10	6	60
Human resources related, Permanent	7	0	1	14.3
Legal related, Permanent	2	0	0	0
Library mail and related clerks, Permanent	6	0	2	33.3
Light vehicle drivers, Permanent	1	0	0	0
Logistical support personnel, Permanent	1	0	0	0
Motor vehicle drivers, Permanent	3	0	0	0
Other administrat & related clerks and organisers, Permanent	31	0	1	3.2
Other administrative policy and related officers, Permanent	9	0	0	0
Other information technology personnel., Permanent	1	0	0	0
Other occupations, Permanent	5	1	2	40
Risk management and security services, Permanent	1	1	1	100
Secretaries & other keyboard operating clerks, Permanent	36	4	0	0
Senior managers, Permanent	32	4	5	15.6
Trade labourers, Permanent	1	0	0	0
Youth workers, Permanent	4	0	0	0
TOTAL	304	34	26	8.6

Table 5.3 Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	1	3.8	0.3	26	304
Resignation, Permanent	13	50	4.3	26	304
Expiry of contract, Permanent	10	38.5	3.3	26	304
Dismissal-misconduct, Permanent	1	3.8	0.3	26	304
Retirement, Permanent	1	3.8	0.3	26	304
TOTAL	26	100	8.6	26	304

Resignations as % of Employment
8.6

Table 5.4 Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	71	15	21.1	33	46.5
Cleaners in offices workshops hospitals etc.	13	0	0	5	38.5
Client inform clerks (switchboard reception clerks)	4	2	50	2	50
Communication and information related	23	0	0	10	43.5
Finance and economics related	11	6	54.5	7	63.6
Financial and related professionals	2	1	50	1	50
Financial Clerks and credit controllers	17	0	0	10	58.8
Head of department/ chief executive officer	1	0	0	0	0
Housekeepers laundry and related workers	1	0	0	1	100
Human resources & organisational development & related professions	11	4	36.4	2	18.2
Human resources clerks	10	1	10	1	10
Human resources related	7	4	57.1	5	71.4
Information technology related	0	1	0	0	0
Legal related	2	0	0	0	0
Library mail and related clerks	6	0	0	3	50
Light vehicle drivers	1	0	0	0	0
Logistical support personnel	1	0	0	0	0
Motor vehicle drivers	3	0	0	3	100
Other administrative & related clerks and organisers	31	6	19.4	20	64.5
Other administrative policy and related officers	9	2	22.2	3	33.3
Other information technology personnel	1	0	0	0	0
Other occupations	5	2	40	0	0
Risk management and security services	1	0	0	0	0
Secretaries & other keyboard operating clerks	36	2	5.6	21	58.3
Senior managers	32	1	3.1	19	59.4
Trade labourers	1	0	0	1	100
Youth workers	4	0	0	3	75
TOTAL	304	47	15.5	150	49.3

Table 5.5 Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	7	0	0	0	0
Skilled (Levels 3-5), Permanent	62	6	9.7	36	58.1
Highly skilled production (Levels 6-8), Permanent	75	10	13.3	38	50.7
Highly skilled supervision (Levels 9-12), Permanent	108	24	22.2	52	48.1
Senior management (Levels 13-16), Permanent	35	6	17.1	19	54.3
Contract (Levels 3-5), Permanent	6	0	0	3	50
Contract (Levels 6-8), Permanent	1	0	0	0	0
Contract (Levels 9-12), Permanent	3	0	0	0	0
Contract (Levels 13-16), Permanent	7	1	14.3	2	28.6
TOTAL	304	47	15.5	150	49.3

Table 6.1 Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male African	Male Colour-ed	Male Indian	Male Total Blacks	Male White	Female African	Female Colour-ed	Female Indian	Female Total Blacks	Female White	Total
Legislators, senior officials and managers, Permanent	15	0	0	15	4	9	1	1	11	2	32
Professionals, Permanent	80	1	1	82	3	67	2	0	69	2	156
Clerks, Permanent	26	0	0	26	0	76	1	0	77	4	107
Service and sales workers, Permanent	1	1	0	2	0	0	0	0	0	0	2
Plant and machine operators and assemblers, Permanent	2	0	0	2	0	0	0	0	0	0	2
Elementary occupations, Permanent	2	0	0	2	0	12	0	0	12	1	15
TOTAL	126	2	1	129	7	164	4	1	169	9	314
Employees with disabilities	3	0	0	3	0	2	0	0	2	0	5

Table 6.2 Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Top Management, Permanent	5	0	0	5	1	0	0	1	1	0	7
Senior Management, Permanent	13	0	0	13	2	12	0	0	12	1	28
Professionally qualified and experienced specialists and mid-management, Permanent	59	1	1	61	2	45	1	0	46	3	112
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	27	0	0	27	1	46	1	0	47	3	78
Semi-skilled and discretionary decision making, Permanent	15	0	0	15	0	53	0	0	53	0	68
Unskilled and defined decision making, Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Top Management), Permanent	4	0	0	4	0	2	0	0	2	1	7
Contract (Senior Management), Permanent	2	0	0	2	1	0	1	0	1	1	5
Contract (Professionally qualified), Permanent	0	0	0	0	0	3	1	0	4	0	4
Contract (Skilled technical), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Semi-skilled), Permanent	1	1	0	2	0	1	0	0	1	0	3
TOTAL	126	2	1	129	7	164	4	1	169	9	314

Table 6.3 Recruitment

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	5	0	0	5	0	1	0	0	1	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	0	0	3	0	4	0	0	4	0	7
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	7	0	0	7	0	8
Contract (Top Management), Permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (Senior Management), Permanent	1	0	0	1	0	0	1	0	1	0	2
Contract (Professionally qualified), Permanent	0	0	0	0	0	2	1	0	3	0	3
Contract (Semi Skilled), Permanent	5	0	0	5	0	0	0	0	0	0	5
TOTAL	16	0	0	16	0	16	2	0	18	0	34
Employees with disabilities	1	0	0	1	0	2	0	0	2	0	3

Table 6.4 Promotions

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Top Management, Permanent	1	0	0	1	1	0	0	0	0	1	3
Senior Management, Permanent	8	0	0	8	2	11	0	0	11	1	22
Professionally qualified and experienced specialists and mid-management, Permanent	39	0	0	39	1	34	1	0	35	1	76
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	12	0	0	12	1	32	1	0	33	2	48
Semi-skilled and discretionary decision making, Permanent	13	0	0	13	0	29	0	0	29	0	42
Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Senior Management), Permanent	0	0	0	0	0	0	0	0	0	2	2
Contract (Semi-skilled), Permanent	1	1	0	2	0	1	0	0	1	0	3
TOTAL	75	1	0	76	5	107	2	0	109	7	197
Employees with disabilities	1	0	0	1	0	2	0	0	2	0	3

Table 6.5 Termination

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Top Management, Permanent	0	0	0	0	0	0	0	0	0	1	1
Senior Management, Permanent	1	0	0	1	1	2	0	0	2	0	4
Professionally qualified and experienced specialist	4	0	0	4	0	1	1	0	2	0	6
Skilled technical and academically qualified worker	3	0	0	3	0	2	0	0	2	0	5
Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (semi skilled), Permanent	7	0	0	7	0	0	0	0	0	0	7
TOTAL	17	0	0	17	1	6	1	0	7	1	26

Table 6.6 Disciplinary Action

Disciplinary action	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
TOTAL	3	0	0	3	0	1	0	0	1	0	4

Table 6.7 Skills Development

Occupational Categories	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Legislators, Senior Officials and Managers	26	2	0	26	1	27	3	0	27	0	112
Professionals	25	0	1	25	2	16	0	0	16	2	87
Technicians and Associate Professionals	19	0	0	0	1	34	1	0	34	1	90
Clerks	9	0	0	9	0	47	0	0	47	1	113
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	2	0	0	2	0	13	0	0	13	0	30
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0
TOTAL	72	2	1	51	4	137	4	0	137	4	432
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

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Table 7.1 Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	48	162	29.6	587	12,219
African, Male	32	123	26	437	13,641
Asian, Female	0	1	0	0	0
Asian, Male	1	1	100	22	22,011
Coloured, Female	1	4	25	11	11,148
Coloured, Male	1	2	50	5	4,875
Total Blacks, Female	49	167	29.3	598	12,197
Total Blacks, Male	34	126	27	463	13,629
White, Female	4	9	44.4	67	16,767
White, Male	4	7	57.1	175	43,627
Employees with a disability	0	5	0	0	0
TOTAL	91	314	29	1,303	14,315

Table 7.2 Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	1	1	100	3	3,000
Skilled (Levels 3-5)	22	68	32.4	135	6,136
Highly skilled production (Levels 6-8)	25	78	32.1	220	8,800
Highly skilled supervision (Levels 9-12)	37	112	33	718	19,405
Contract (Levels 3-5)	1	3	33.3	5	5,000
Contract (Levels 6-8)	0	1	0	0	0
Contract (Levels 9-12)	0	4	0	0	0
Periodical Remuneration	0	33	0	0	0
Abnormal Appointment	0	25	0	0	0
TOTAL	86	325	26.5	1081	12570

Table 7.3 Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	22	73	30.1	394	17,909
Cleaners in offices workshops hospitals etc.	1	12	8.3	4	4,000
Client inform clerks (switchb receipt inform clerks)	0	6	0	0	0
Communication and information related	9	25	36	139	15,444
Finance and economics related	7	12	58.3	126	18,000
Financial and related professionals	0	2	0	0	0
Financial Clerks and credit controllers	5	15	33.3	61	12,200
Housekeepers laundry and related workers	1	1	100	5	5,000
Human resources & organisat developm & relate prof	0	10	0	0	0
Human resources clerks	2	10	20	12	6,000
Human resources related	7	12	58.3	105	15,000
Information technology related	0	1	0	0	0
Legal related	1	2	50	24	24,000
Library mail and related clerks	4	6	66.7	27	6,750
Logistical support personnel	0	1	0	0	0
Motor vehicle drivers	2	2	100	7	3,500
Other administrat & related clerks and organisers	9	35	25.7	63	7,000
Other administrative policy and related officers	1	10	10	11	11,000
Other information technology personnel.	0	1	0	0	0
Other occupations	0	6	0	0	0
Risk Management and security services	0	1	0	0	0
Secretaries & other keyboard operating clerks	16	35	45.7	147	9,188
Senior managers	3	31	9.7	172	57,333
Trade labourers	1	1	100	5	5,000
Youth workers	0	4	0	0	0
TOTAL	91	314	29	1302	14308

Table 7.4 Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	5	0	0	221	4,420	1.4	15,687
Band B	0	33	0	0	0	0	0
Band C	0	6	0	0	0	0	0
Band D	0	8	0	0	0	0	0
TOTAL	5	47	0	221	4420	1.4	15687

Table 8.1 Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Senior management (Levels 13-16)	1	50	1	33.3	0	0	2	3	1
Contract (Levels 13-16)	1	50	2	66.7	1	100	2	3	1
TOTAL	2	100	3	100	1	100	2	3	1

Table 8.2 Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Professionals and managers	2	100	3	100	1	100	2	3	1
TOTAL	2	100	3	100	1	100	2	3	1

Table 9.1 Sick Leave for January 2008 to December 2008

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)	Total number of Employees using Sick Leave	Total number of days with Medical Certification
Lower skilled (Levels 1-2)	12	100	1	0.6	12	2	163	12
Skilled (Levels 3-5)	240	94.2	36	22.1	7	57	163	226
Highly skilled production (Levels 6-8)	304	89.1	54	33.1	6	144	163	271
Highly skilled supervision (Levels 9-12)	418	94	55	33.7	8	415	163	393
Senior management (Levels 13-16)	93	93.5	13	8	7	209	163	87
Contract (Levels 3-5)	4	100	1	0.6	4	1	163	4
Contract (Levels 13-16)	8	62.5	3	1.8	3	20	163	5
TOTAL	1079	92.5	163	100	7	848	163	998

Table 9.2 Disability Leave (Temporary and Permanent) for January 2008 to December 2008

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)	Total number of days with medical certification	Total number of Employees using Disability Leave
Senior Management (Levels 13-16)	7	100	1	100	7	16	7	1
TOTAL	7	100	1	100	7	16	7	1

Table 9.3 Annual Leave for January 2008 to December 2008

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	32	32	1
Skilled (Levels 3-5)	1364	21	66
Highly skilled production (Levels 6-8)	1749	19	92
Highly skilled supervision (Levels 9-12)	2350	19	122
Senior management (Levels 13-16)	816	20	40
Contract (Levels 3-5)	54	14	4
Contract (Levels 6-8)	20	20	1
Contract (Levels 9-12)	37	12	3
Contract (Levels 13-16)	117	10	12
TOTAL	6539	19	341

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Table 9.4 Capped Leave for January 2008 to December 2008

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2008	Number of Employees as at 31 December 2008
Skilled (Levels 3-5)	12	12	64	1	2238	35
Highly skilled production (Levels 6-8)	13	7	50	2	2015	40
Senior management (Levels 13-16)	25	8	95	3	1901	20
TOTAL	50	8	65	6	6154	95

Table 9.5 Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2008/09	76	7	10857
Current leave payout on termination of service for 2008/09	70	4	17500
TOTAL	146	11	13273

Table 10.1 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
0	0
0	0

Table 10.2 Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide 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.	Yes		A Manager: Mrs. NE Hayward for Transversal Health and Wellness matters, has been appointed . Functioning under the SMS Member Ms ME Maelane
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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.	Yes		The Division: THRPG Team has been entrusted with the responsibility of promoting health and wellbeing of employees. The team has a staff component of 5 who has the general core business of coordinating and assisting in the implementation of the Employee Health and Wellness across Departments to ensure prescripts compliance The operational budget for the entire Employee Health and Wellness programme within the four pillars is R 200 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		The Key elements of the Programme are: HIV&AIDS management and mitigation; Prevention; Treatment, Care and Support, Wellness management and Occupational health and Safety including health risk management. 1. Hosted of monthly Health and Wellness promotion programmes aligned to the national and international health awareness dates; 2. World commemorations e.g. Candle lighting; World Aids day; men's health; women's Health; International day against Drug Abuse; Mental illness awareness, General workplace fitness day; and
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.	Yes		The 11 Departments are represented in the Provincial Inter-Departmental Committee on HIV and AIDS which is composed of 25 members. These members are the designated coordinators of the programme and drive the programmes in the departments. Education: Mr. T Ugoda; Culture, Sport and Recreation: Ms J Khoza; Public Works: Ms M Masemola; Agriculture: Ms D Marakalala; Local Government; Ms K Letebele; Housing: Ms R Masilela; Roads and Transport: Ms E Shongwe; Office of the Premier; Ms ME Maelane and Ms E Hayward; Health: Ms C Ntshane; Social Development: Ms R Langa; Finance: Ms T Twala; Economic Development; Ms G Molahlegi.
5. Has the department reviewed the employment policies and practices of your department 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.	Yes		All the HRM policies are reviewed yearly as and when necessary. These include also, the HIV&AIDS workplace policy, Employees Assistance Policy, and Employee Health and Wellness Policy Framework. As per DPISA directive the Departments are currently developing policies on each individual pillar.

Table 10.2 Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		There are measures in place to guide the implementation of key focus programme in managing and protecting the infected and affected. The key elements to ensure non discrimination include: - Principles to be adhered at all times - Awareness campaigns and peer education - Implementation and adherence to chapter 2 of the Constitution of RSA. - Monitoring by all key stakeholders in accordance to clearly stated responsibilities in the policies. - Commemorations and information sharing sessions on the prevalence and the causes thereof. - VCT Programmes.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		During the quarterly Health promotion events and HIV and AIDS awareness campaigns VCT is emphasized and encouraged. However, employees are given specific centres to go for VCT. To date about seventy percent positive response was reported by the specific centres.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/ indicators.	Yes		Productivity measures through levels of absenteeism Sick leave utilization profile Attendance recorded to HIV AIDS and Health promotion events Monitoring of knowledge, attitudes and beliefs with regards to the programme. The levels of awareness of the disease prevention and care Terminations of services for ill health reasons. Quarterly Health monitoring and profiling tool in respect of Gender, age and diseases.

Table 11.1 Collective Agreements

Subject Matter	Date
N/A	N/A

Table 11.2 Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Case pending	1	100	1
Final written warning	2	100%	2
Dismissal	1	100%	1
TOTAL	4	100%	4

Table 11.3 Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total	Total
Misuse of MG	2	100%	2
Procurement	1	100%	1
Failure to disclose	1	100%	1
TOTAL	4	100%	4

Table 11.4 Grievances Lodged

Number of grievances addressed	Number	Percentage of Total	Total
Resolved	7	100%	7
Not Resolved	0	0	0
TOTAL	7	100%	7

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Table 11.5 Disputes Lodged

Number of disputes addressed	Number	% of Total	Total
Pending	3	100%	3
Dismissed	0	0%	0
TOTAL	3	100%	3

Table 11.6 Strike Actions

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

Table 11.7 Precautionary Suspensions

Precautionary Suspensions	-
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

Table 12.1 Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	9	0	9
	Male	0	0	10	0	10
Professionals	Female	0	0	20	0	20
	Male	0	0	47	0	47
Technicians and associate professionals	Female	0	0	44	0	44
	Male	0	0	39	0	39
Clerks	Female	0	0	77	0	77
	Male	0	0	27	0	27
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	13	0	13
	Male	0	0	2	0	2
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
TOTAL		0	0	288	0	288

Table 12.2 Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	30	0	30
	Male	0	0	29	0	29
Professionals	Female	0	0	18	0	18
	Male	0	0	28	0	28
Technicians and associate professionals	Female	0	0	36	0	36
	Male	0	0	20	0	20
Clerks	Female	0	0	48	0	48
	Male	0	0	9	0	9
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	13	0	13
	Male	0	0	2	0	2
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
TOTAL		0	0	233	0	233

Table 13.1 Injury on Duty

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

Table 14.1 Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
ABET	7	6 Months	12,600,000
Public Admin Learnership	1	6 months	1,637,500
Project Management Learnership	1	6 months	1,200,000
EDP Module 1	1	12 Months	3,640,328
EDP Module 2	1	11 Months	453,624
EDP Module 3	1	8 Months	1,019,998
JMDP Group 1	1	3 Months	
JMDP Group 2	1	3 Months	
JMDP Group 3	1	1 Month	
MMDP Group 1	1	3 Months	
MMDP Group 2	1	3 Months	

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
6	12	49 Months	19,531,452

Table 14.2 Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
ABET	100%	100%	7
Public Admin Learnership	State Institution (Nkangala FET)		
Project Management Learnership			
EDP Module 1	30%	40%	1
EDP Module 2	20%	20%	1
EDP Module 3	30%	40%	1
JMDP Block 1	1%		
JMDP Block 2	State Institution (Pretoria University)		–
JMDP Block 3	State Institution (Pretoria University)		–
MMDP Block 1	State Institution (Pretoria University)		–
MMDP Block 2	70%	30%	2
MMDP Block 3	70%	30%	2
	70%	30%	2

HR Oversight *April 2008 - March 2009*

Table 14.3 Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
xxx	xxx	xxx	xxx

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
xxx	xxx	xxx	xxx

Table 14.4 Analysis of consultant appointments using Donor funds, i.t.o. HDIs

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



Section C

Annual Financial Statements

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Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2009.

Audit Committee members and attendance

During the current financial year 5 audit committee meetings were held. Interactive meetings are held between the Chairperson and the Internal Audit Unit as the need arises. The meeting attendance details during the 2008/09 financial year were as follows:

Name of the Member (Current Audit Committee)	Number of meetings attended
Ms R Kalidass	5
Mr E Mushanganyisi	4
Mr V Nondabula	4
Mr S Dube	3

Audit Committee responsibility

We report that we have adopted appropriate formal terms of reference in our charter in line with the requirements of Section 38(1)(a) of the Public Finance Management Act, No. 1 of 1999 and Treasury Regulation 3.1. We further report that we conducted our affairs in compliance with this charter.

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.

The effectiveness of internal control

The system of internal controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. The system of internal control applied by the department over financial and risk management is effective, efficient and transparent.

In accordance with the PFMA and the King II Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective.

This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the management letter of the Auditor-General, it was noted that no significant or material

non compliance with prescribed policies and procedures have been reported. Accordingly, we can report that the system of internal control for the period under review was effective and efficient.

The quality of in year management and monthly/quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review.

Evaluation of Annual Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer.
- Reviewed the Auditor-General South Africa's management report and management's response thereto;
- Reviewed department's compliance with legal and regulatory provisions
- Reviewed significant adjustments resulting from the audit.

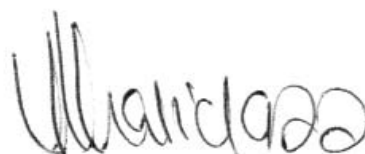
We concur with and accept the Auditor-General of South Africa's report on the annual financial statements, and are of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General South Africa.

Internal Audit

We are satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audits.

Auditor-General South Africa

We have met with the Auditor-General South Africa to ensure that there are no unresolved issues.



RACHEL KALIDASS CA(SA)
AUDIT COMMITTEE CHAIRPERSON
31 JULY 2009

Report of the Auditor-General

REPORT OF THE AUDITOR-GENERAL TO THE
MPUMALANGA LEGISLATURE ON THE FINANCIAL
STATEMENTS AND PERFORMANCE INFORMATION OF
VOTE NO. 1: OFFICE OF THE PREMIER FOR THE YEAR
ENDED 31 MARCH 2009

Report on the Financial Statements

Introduction

1. I have audited the accompanying financial statements of the Office of the Premier which comprise the appropriation statement, statement of financial position as at 31 March 2009, statement of financial performance and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory notes, as set out on pages 91 to 127.

The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2008 (Act No. 2 of 2008) (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.

The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures

selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal controls relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

7. 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 2009 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.

Emphasis of matters

Without qualifying my opinion, I draw attention to the following matters:

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1.

Irregular expenditure

9. As disclosed in note 24 to the financial statements, irregular expenditure to the amount of R1 474 000 was incurred, as a proper procurement process had not been followed.

Other matters

Without qualifying my opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Report of the Auditor-General

Non-compliance with applicable legislation

Public Finance Management Act

10. Payments due to creditors were not always settled within 30 days from receipt of an invoice, as required in terms of section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.

Governance framework

11. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the

accounting officer and executive management and are reflected in the key governance responsibilities addressed below:

Key governance responsibilities

12. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

Matter of governance	Yes	No
Clear trail of supporting documentation that is easily available and provided in a timely manner		
1. No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	✓	
Quality of financial statements and related management information		
2. The financial statements were not subject to any material amendments resulting from the audit.	✓	
3. The annual report was submitted for consideration prior to the tabling of the auditor's report.	✓	
Timeliness of financial statements and management information		
4. The annual financial statements were submitted for auditing as per the legislated deadlines (section 40 of the PFMA).	✓	
Availability of key officials during audit		
5. Key officials were available throughout the audit process.	✓	
Development and compliance with risk management, effective internal control and governance practices		
6. Audit committee		
• The department had an audit committee in operation throughout the financial year.	✓	
• The audit committee operates in accordance with approved, written terms of reference.	✓	
• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10.	✓	
7. Internal audit		
• The department had an internal audit function in operation throughout the financial year.	✓	
• The internal audit function operates in terms of an approved internal audit plan.	✓	
• The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	✓	
8. There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	✓	
9. There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	✓	
10. The information systems were appropriate to facilitate the preparation of the financial statements.	✓	
11. A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.	✓	
12. Powers and duties have been assigned as set out in section 44 of the PFMA.	✓	

Matter of governance	Yes	No
Follow-up of audit findings		
13. The prior year audit findings have been substantially addressed.	✓	
14. SCOPA resolutions have been substantially implemented.	✓	
Issues relating to the reporting of performance information		
15. The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.		✓
16. Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		✓
17. A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the department against its mandate, predetermined objectives, outputs, indicators and targets (Treasury Regulations 5.1, 5.2 and 6.1).	✓	
18. There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

13. There is a need to improve the systems and review processes relating to performance information to address recurring deficiencies and to ensure compliance with the *Framework for managing programme performance information* as well as the reliability of the information reported.

Report on other legal and regulatory requirements

Report on performance information

14. I have reviewed the performance information as set out on page 10 to 53.

The accounting officer's responsibility for the performance information

15. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

The Auditor-General's responsibility

16. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*.
17. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
18. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the findings reported below.

Findings on performance information

Inconsistently reported performance information

19. The department reported on objectives, indicators and targets in addition to those as per the approved annual performance plan. A high-level summary of the additional targets not included in the annual performance plan is as follows:
- 2010 World Cup communication strategy developed.
 - Four training sessions on ethics management conducted for 100 government employees to raise awareness on fraud, corruption and integrity.
 - Dashboard system to be acquired for the monitoring of 2010 projects.

Reported performance information not relevant

20. The following targets with regard to the subprogrammes: 2010 World Cup coordination (programme 1) and communication services (programme 2), respectively, were not measurable in identifying the required performance or time bound in specifying the time period:
- Roll out and monitor the implementation of the FIFA 24 projects, as well as the sector plans.
 - Improved image of the provincial government by running a sustainable branding and marketing campaign.

Reported performance information not reliable

Source information not accurate and complete

21. The evidence provided to support the reported performance information with regard to the subprogrammes: Office of the Director-General, executive council secretariat, forensic audit and

internal audit did not adequately support the accuracy and completeness of the facts. A high-level summary of the inconsistencies is as follows:

Subprogramme	Actual output as per annual report	Actual output as per annual report
Office of the Director-General	Four quarterly reviews conducted.	Minutes for three meetings.
Executive council secretariat	Coordinated 19 PMC and six EXCO committee meetings.	Minutes for 17 PMC meetings and none for the six technical meetings.
Executive council secretariat	Two officials attended courses on financial management.	Courses were not attended due to financial constraints.
Forensic audit	Out of the 126 cases reported from the hotline, 49 were investigated and 77 were outstanding. Out of the 30 cases reported from other sources, two were investigated and 28 were pending.	Out of the 212 cases reported from the hotline, 142 were investigated, 77 were outstanding and 21 were referred to departments. Out of the 32 cases reported from other sources, 23 were investigated and nine were pending.
Forensic audit	35 000 flyers printed (International Anti-Corruption Day and raise awareness on fraud, corruption and unethical).	According to the requisition, 20 000 flyers were printed.
Internal audit	Coordinated seven audit committee meetings.	Minutes for four audit committee meetings.

Appreciation

22. The assistance rendered by the staff of the Office of the Premier during the audit is sincerely appreciated.

Auditor - General

Nelspruit

30 June 2009



**AUDITOR-GENERAL
SOUTH AFRICA**

Awaiting to build public confidence

Mpumalanga Office of the Premier

Vote 1

Report of the Accounting Officer

for the year ended 31 March 2009

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND THE PROVINCIAL LEGISLATURE OF MPUMALANGA PROVINCE AS AT 31 MARCH 2009.

1. General review of the state of financial affairs

Items that may need to be addressed include:

1.1 Important policy decisions and strategic issues facing the department

The mandate and strategic role of the Office of the Premier is to co-ordinate, facilitate, advise, support, monitor and evaluate provincial performance. This is achieved through providing strategic leadership, management and executive decision-making intelligence.

The Office consists of three main programmes namely Administration, Institutional Development and Policy and Governance. The Office of the Premier has been refined and new units were established to prepare the Office for the responsibilities indicated above including 2010 Office and Programme Facilitation Unit where the five flagships are located. The renovations at the Mpumalanga Management Academy were not finalised because of the decision to find a new site where it will be developed. The House of Traditional Leaders shall not, as advised by the Treasury, be registered as a public entity – as was originally intended.

1.2 Comment on significant events that have taken place during the year

The Mpumalanga Management Academy was established in the province. This will allow the province to better implement its management development programmes and further prepare lower level managers for senior management. A pool of able managers will be developed thus countering skills shortage. The Middle Management Development Programme and the Junior Management Development Programme which are part of the flagship were launched in March 2009. Out of the five flagships four have been successfully launched.

1.3 Comment on major projects undertaken or completed during the year

The Office is monitoring the implementation of flagship projects. To this end, a specialised unit (Programme Facilitation Unit) was

established to ensure and or facilitate effective running of related projects. The executive managers of all but Moloto Rail have been appointed. The 2010 Co-ordination Unit was also established and an executive manager appointed to co-ordinate all 2010 related issues including the participation of neighbouring countries (Swaziland and Mozambique). The 2010 Co-ordination Unit is fully functionally and has acquired a building which is shared with the House of Traditional Leaders and the Programme Facilitation Unit

1.4 Spending trends

The appropriated budget for 2008/09 financial year was R182,765 million. This amount was, during the adjustments appropriation, adjusted to R211,776 million and total expenditure amounted to R201,060 million. Under expenditure was largely in programme 2 where the programme under spent by R8,873 million. This was mainly due to the branding and marketing project and the slow progress at the Mpumalanga Management Centre. Programme 3 under spent by R1,577 million. This was mostly due to events e.g. The Premiers' Disability Awards which were held late in the month of March. The Office will, in future, schedule events early in the year. A steering committee will be set for each project to monitor implementation and expenditure thereof.

1.5 The Office did a virement and no funds were transferred from one programme to another as funds were moved within programmes. The Accounting Officer approved the virement. Protocol Services was in Programme two in the 2008/2009 financial has now been moved to Programme three as it is no longer a sub programme. It is cooperated under the sub programme Inter governmental Relations. The Programme Facilitation Unit was moved from programme three to programme one under the Director General support. The delay in the filling of vacant budgeted posts caused the under expenditure in compensation of employees. The funds were then diverted to goods and services as explained above.

Mpumalanga Office of the Premier

Vote 1

Report of the Accounting Officer

for the year ended 31 March 2009

1.6 Unauthorized expenditure

The total unauthorized expenditure for the 2008/2009 financial year is R2,093 million of which of R1,614 million is for 2004/05 was condoned with funding from the Revenue Fund, of which funding was received during the year. There is still an outstanding amount of R479 000.00 which was presented to the Select Committee but no documents were received by 31 March 2009. The unauthorized expenditure was incurred because of Special Programme's celebrations for Children's Day. The office has introduced a new workflow where projected over expenditure is detected and can be stopped before happening.

2. Service rendered by the Office of the Premier.

2.1 A list of services rendered

A detailed report on the services rendered by the Office of the Premier is discussed in the Annual Report. The following are broad strategic objectives of the Office of the Premier:

- Improvement of the organization and capacity of MPG, including the rollout of project management practice and systems.
- Further enhancing the effectiveness of Exco-decision making process, including transforming the cluster system.
- Successful facilitation and coordination of government priority programmes, including the 2010 programme.
- Effective monitoring and evaluation of government programmes, including early warning system.
- Positioning the OTP as Centre of Excellence i.t.o. systems, values, processes and people.
- Branding and marketing of the Province.

2.2 Tariff policy

The Office of the Premier does not have a tariff policy as there are no revenue sources that would require independent setting of charges.

2.3 Free Services

The Office of the Premier does not charge for services rendered in the form of monitoring and advice to other departments.

2.4 Inventories

Inventories at hand as at year-end is R901,119.

3. Capacity constraints

Not all funded posts were filled on time and this resulted in the Office experiencing capacity constraints. The Office has a challenge of space to accommodate staff both old and new. The Office is going to review its plan of appointing officials in the 2009/10 financial year. The number of new appointees will be reduced. In the meantime, a request has been launched with the Department of Public Works for more office space.

4. Utilisation of donor funds

The Office received amounts totalling R7,500 for the end of year function. The R155,000 which was received for the Premier's Golf Day has still not been utilized. It will be utilized when the Premier has identified charity organisations that he can donate money to.

5. Trading entities and public entities

There were no public entities during the reporting period.

Organisations to whom transfer payments have been made

The Office of the Premier made transfer payments during the year under review to an organisation of disabled people for their travelling to a meeting. Prizes for the Premier's Excellence awards were paid to the winners of the competition. Refer to Annexure 1L.

6. Public private partnerships (PPP)

The Office does not have Public Private Partnerships.

7. Corporate governance arrangements

7.1 Risk Management Approach

Internal Audit section facilitates a risk assessment exercise where management identifies risks in the Office under specific focus areas. A risk management document is compiled by Internal Audit to address the risks. A risk management committee was established by the accounting officer. The committee implements the risk management strategy for the Office. The Office has created

Mpumalanga Office of the Premier

Vote 1

Report of the Accounting Officer

for the year ended 31 March 2009

the post of Risk Manager. The incumbent is responsible for the implementation of the risk strategy.

7.2 Fraud Prevention Policy

A fraud prevention framework was prepared by Internal Audit for cluster departments. The Office has now an approved fraud prevention plan and has since conducted an awareness workshop for half of the personnel. A section that deals with fraud and related issues is in operation (Forensic Audit) whose responsibility is, among others, to investigate reported fraud cases in the province.

7.3 Effectiveness of Internal Audit and Audit Committee

Internal Audit works according to the operational plan, as approved by the Audit Committee for the cluster departments. The Audit Committee functions well and meets on a quarterly basis.

7.4 Implementation of a code of conduct

Senior managers annually declare their financial interests in order to minimize conflict of interest.

A workshop on code of conduct in the public service was conducted.

8. Discontinued activities/activities to be discontinued

There were no activities discontinued during the reporting period.

9. New/proposed activities

The Office facilitated the Computer and Performance Audit. The Computer and Performance Audit will enhance overall performance in the Province. A Programme Facilitation Unit was established. The purpose of the unit is to monitor and give advice on projects of government. Flagship projects are the main focus area.

10. Asset management

10.1 Progress with regard to capturing assets in the register

All assets have been captured in the asset register and all numbered for identification purposes.

10.2 Establishment of asset management units and asset management teams

The asset management unit was established in 2005/06 and the section is fully functional. The Office has sent practitioners to relevant courses to build capacity.

10.3 Indication of the extent of compliance with the minimum requirements

The Asset register is fully compliant with the minimum requirements.

10.4 Indication of the extent of compliance with Asset Management Reforms (AMR)

Milestones

All assets acquired prior to the implementation of LOGIS have been captured in the system.

11. Events after the reporting date

There were no material events that occurred after the reporting date.

12. Performance information

Programme and Sub-programme performance is monitored on a monthly basis and is reported to the Executive Authority. Financial performance is evaluated monthly through the In-Year-Monitoring system and reported in Management Committee meetings. Performance review sessions are held on a quarterly basis to review the performance of Programme and Sub-programmes against their targets.

13. SCOPA resolutions

The Scopa resolution in place is that R 1,614 million for 2003/04 was condoned with funding from the Revenue Fund. Funding has since been allocated to the Office and it has been written-off. No documentation has been received for the remainder of R 479,000 unauthorized expenditure.

Reference to previous Audit and SCOPA Resolutions	Subject	Findings on Progress
R479,000	Unauthorised expenditure	Still pending

Mpumalanga Office of the Premier

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Report of the Accounting Officer

for the year ended 31 March 2009

14. Prior modifications to audit reports


The Accounting Officer enforced tighter internal controls in procurement, asset management and expenditure.

15. Other

There are no other material facts or circumstances, which may have an effect on the understanding of the financial state of affairs, addressed elsewhere in this report.

16. Approval

The Annual Financial Statements set out on pages 91 to 127 have been approved by the Accounting Officer.



J S MGIDI
ACTING DIRECTOR-GENERAL
29 MAY 2009

Mpumalanga Office of the Premier

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Appropriation Statement

for the year ended 31 March 2009

Appropriation per programme									
	2008/09							2007/08	
	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	76,465	-	(1,345)	75,120	75,025	95	99.9%	55,221	52,479
Transfers and subsidies	-	-	83	83	-	83	-	-	-
Payment for capital assets	2,295	-	1,262	3,557	3,469	88	97.5%	4,123	3,770
2. INSTITUTIONAL DEVELOPMENT									
Current payment	78,512	-	(180)	78,332	69,619	8,713	88.9%	64,774	64,765
Transfers and subsidies	-	-	180	180	180	-	100.0%	-	-
Payment for capital assets	1,202	-	-	1,202	1,042	160	86.7%	1,008	1,013
3. POLICY AND GOVERNANCE									
Current payment	50,642	-	(1,277)	49,365	47,888	1,477	97.0%	43,671	46,356
Transfers and subsidies	-	-	1,020	1,020	1,020	-	100.0%	96	91
Payment for capital assets	1,143	-	257	1,400	1,300	100	92.8%	431	287
Subtotal	210,259	-	-	210,259	199,543	10,716	94.9%	169,324	168,761
Statutory Appropriation									
Current payment	1,517	-	-	1,517	1,517	-	-	1,126	1,126
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
TOTAL	211,776	-	-	211,776	201,060	10,716	94.9%	170,450	169,887
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				1,752				716	
Actual amounts per Statements of Financial Performance (Total revenue)				213,528				171,166	
Actual amounts per Statements of Financial Performance (Total expenditure)					201,060				169,887

Mpumalanga Office of the Premier

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Appropriation Statement

for the year ended 31 March 2009

Appropriation per economic classification									
	2008/09							2007/08	
	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. CURRENT PAYMENTS									
Compensation of employees	101,509	-	(8,537)	92,972	92,857	115	99.9%	73,615	73,302
Goods and services	104,110	-	5,735	109,845	99,675	10,170	90.7%	90,241	90,294
Financial transactions in assets and liabilities									4
2. TRANSFERS AND SUBSIDIES									
Foreign governments and international organisations			1,000	1,000	1,000	-	100%	-	-
Households			283	283	200	83	70.7%	96	91
3. PAYMENTS FOR CAPITAL ASSETS									
Machinery and equipment	4,640		1,519	6,159	5,810	349	94.3%	5,372	5,070
TOTAL	210,259	-	-	210,259	199,542	10,717	94.9%	169,324	168,761

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Notes to the Appropriation Statement
for the year ended 31 March 2009

Statutory Appropriation									
	2008/09							2007/08	
Direct changes against the National/Provincial Revenue Fund	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
Member of executive committee	1,517	-	-	1,517	1,517	-	100.0%	1,126	1,126
TOTAL	1,517	-	-	1,517	1,517	-	100.0%	1,126	1,126

Statutory Appropriation per economic classification									
	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS									
Compensation of employees	1,517	-	-	1,517	1,517	-	100%	1,126	1,126
TOTAL									

Mpumalanga Office of the Premier

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Notes to the Appropriation Statement

for the year ended 31 March 2009

Detail per programme 1 - Administration for the ended 31 March 2009									
Detail per sub-programme	2008/09						2007/08		
	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
1.1 Premier Support									
Current payment	6,565	-	1,667	8,232	8,232	(0)	100.0%	6,617	6,649
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets			26	26	26	0	98.7%	90	54
1.2 Executive Council Secretariat									
Current payment	3,911		(77)	3,834	3,834	0	100.0%	3,069	2,999
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	50	-	-	50	39	11	77.3%	30	70
1.3 Director-General Support									
Current payment	48,908	-	(5,381)	43,527	43,433	94	99.8%	29,409	26,676
Transfers and subsidies	-	-	83	83	-	83	-	-	-
Payment for capital assets	885	-	356	1,241	1,165	76	93.9%	1,635	1,534
1.4 Financial Management									
Current payment	17,081	-	2,446	19,527	19,527	0	100.0%	16,126	16,155
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	1,360	-	880	2,240	2,240	0	100.0%	2,368	2,112
TOTAL	78,760	-	-	78,760	78,494	266	99.7%	59,344	56,249

Economic classification									
Current payments									
Compensation of employees	38,493	-	(5,512)	32,981	32,982	(1)	100.0%	24,606	23,133
Goods and services	37,972	-	4,167	42,139	42,043	96	99.8%	30,615	29,346
Transfers and subsidies to:									
Households			83	83		83			
Payment for capital assets									
Machinery and equipment	2,295	-	1,262	3,557	3,469	88	97.5%	4,123	3,770
TOTAL	78,760	-	-	78,760	78,494	266	99.7%	59,344	56,249

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Notes to the Appropriation Statement
for the year ended 31 March 2009

Detail per programme 2 - Institutional Development for the ended 31 March 2009									
Detail per sub-programme	2008/09							2007/08	
	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
2.1 Strategic Human Resource									
Current payment	37,806	-	(302)	37,504	34,016	3,488	90.7%	28,785	27,675
Transfers and subsidies	-	-	180	180	180	-	100.0%	-	-
Payment for capital assets	454	-	131	585	461	124	78.8%	438	354
2.2 Information Communication Technology									
Current payment	1,109	-	72	1,181	1,181	0	100.0%	760	750
Transfers and subsidies									
Payment for capital assets	513	-	(139)	374	356	18	95.2%	370	473
2.3 Legal Advisory Services									
Current payment	2,776	-	110	2,886	2,885	1	100.0%	2,843	2,812
Transfers and subsidies									
Payment for capital assets								46	68
2.4 Communication Services									
Current payment	36,821	-	(60)	36,761	31,537	5,224	85.8%	32,386	33,528
Transfers and subsidies									
Payment for capital assets	235	-	8	243	225	18	92.6%	154	118
TOTAL	79,714	-	-	79,714	70,841	8,873	88.9%	65,782	65,778

Economic classification									
Current paymetns									
Compensation of employees	31,635	-	(657)	30,978	30,861	117	99.6%	25,119	24,517
Goods and services	46,877	-	477	47,354	38,758	8,596	81.8%	39,655	40,246
Financial transactions in assets and liabilities									2
Transfers and subsidies to:									
Households	-	-	180	180	180	-	100.0%	-	-
Payment for capital assets									
Machinery and equipment	1,202	-	-	1,202	1,042	160	86.7%	1,008	1,013
TOTAL	79,714	-	-	79,714	70,841	8,873	88.9%	65,782	65,778

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Notes to the Appropriation Statement

for the year ended 31 March 2009

Detail per programme 3 - Policy and Governance for the ended 31 March 2009									
Detail per sub-programme	2008/09							2007/08	
	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
3.1 Special Programmes									
Current payment	15,137	-	(420)	14,717	14,020	697	95.3%	15,807	15,763
Transfers and subsidies	-	-	20	20	20	-	100.0%	-	-
Payment for capital assets	259	-	(104)	155	155	-	100%	41	52
3.2 Intergovernmental Relations									
Current payment	5,659	-	(724)	4,935	4,766	169	96.6%	5,061	4,866
Transfers and subsidies	-	-	1,000	1,000	1,000	-	100.0%	-	-
Payment for capital assets	50	-	34	84	84	0	99.7%	36	31
3.3 Provincial and Policy Management									
Current payment	18,650	-	130	18,780	18,767	13	99.9%	15,099	17,894
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	157	-	138	295	295	-	100%	182	153
3.4 House of Traditional Leaders									
Current payment	11,196	-	(263)	10,933	10,335	598	94.5%	7,704	7,833
Transfers and subsidies	-	-	-	-	-	-	-	96	91
Payment for capital assets	677	-	189	866	766	100	88.4%	172	51
TOTAL	51,785	-	-	51,785	50,208	1,577	97.0%	44,198	46,734

Economic classification									
Current payments									
Compensation of employees	31,381	-	(2,368)	29,013	29,014	(1)	100.0%	23,890	25,652
Goods and services	19,261	-	1,091	20,352	18,874	1,478	92.7%	19,971	20,702
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	2
Transfers and subsidies to:									
Foreign governments and international organisations	-	-	1,000	1,000	1,000	-	100.0%	-	-
Households	-	-	20	20	20	-	100.0%	96	91
Payment for capital assets									
Machinery and equipment	1,143	-	257	1,400	1,300	100	92.8%	241	287
TOTAL	51,785	-	-	51,785	50,208	1,577	97.0%	44,198	46,734

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Notes to the Appropriation Statement

for the year ended 31 March 2009

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1J and IL 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 financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 6 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1

Per Programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000 R'000	Variance as a % of Final Appropriation R'000
Administration:				
Current Payments	75,120	75,025	95	0%
Transfers and Subsidies	83	-	83	100%
Payments for Capital Assets	3,557	3,469	88	2%
Payment of a donation for the amount of R 83,000 could not be finalised by the end of the financial year.				
Institutional Development:				
Current Payments	78,332	69,619	8,713	11%
Transfers and Subsidies	180	180	-	0%
Payments for Capital Assets	1,202	1,042	160	13%
Payments for the Provincial Branding and Marketing Project, Executive Coaching and the Mpumalanga Management Centre that could not be finalised by the end of the financial year.				
Policy and Governance:				
Current Payments	49,365	47,888	1,477	3%
Transfers and Subsidies	1,020	1,020	-	0%
Payments for Capital Assets	1,400	1,300	100	7%
Invoices for the Premier's Disability Awards were submitted late for payment.				

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Notes to the Appropriation Statement

for the year ended 31 March 2009

4.2

Per Economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current payments:				
Compensation of employees	92,972	92,857	115	0%
Goods and services	109,845	99,675	10,170	9%
Transfers and subsidies:				
Foreign governments and international organisations	1,000	1,000	-	0%
Households	283	200	83	29%
Payments for capital assets:				
Machinery and equipment	6,159	5,810	349	6%

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Statement of Financial Performance
for the year ended 31 March 2009

PERFORMANCE	Note	2008/09 R'000	2007/08 R'000
Revenue			
Annual appropriation	1	210,259	169,324
Statutory appropriation	2	1,517	1,126
Departmental revenue	3	1,752	716
Total Revenue		213,528	171,166
Expenditure			
Current expenditure			
Compensation of employees	4	94,374	74,428
Goods and services	5	99,676	90,294
Financial transactions in assets and liabilities	6	-	4
Total current expenditure		194,050	164,726
Transfers and subsidies			
Transfers and subsidies	7	1,200	91
Expenditure for capital assets			
Tangible capital assets	8	5,810	5,070
Total expenditure for capital assets		5,810	5,070
Total Expenditure		201,060	169,887
Surplus/(Deficit) For The Year		12,468	1,279
Reconciliation of Net Surplus for the year			
Voted funds		10,716	563
Departmental revenue	13	1,752	716
Surplus/(Deficit) For The Year		12,468	1,279

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Statement of Financial Position

for the year ended 31 March 2009

POSITION	Note	2008/09 R'000	2007/08 R'000
ASSETS			
Current assets		20,682	12,872
Unauthorised expenditure	9	479	2,093
Cash and cash equivalents	10	18,877	9,953
Receivables	11	1,326	826
TOTAL ASSETS		20,682	12,872
LIABILITIES			
Current liabilities		20,682	12,872
Voted funds to be surrendered to the Revenue Fund	12	10,716	577
Departmental revenue to be surrendered to the Revenue Fund	13	–	56
Payables	15	9,966	12,239
TOTAL LIABILITIES		20,682	12,872
NET ASSETS		–	–

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Cashflow Statement

for the year ended 31 March 2009

CASH FLOW	Note	2008/09 R'000	2007/08 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		213,133	171,150
Annual appropriated funds received	1.1	210,259	169,324
Statutory appropriated funds received	2	1,517	1,126
Departmental revenue received	3	1,357	700
Net (increase)/decrease in working capital		(1,159)	11,437
Surrendered to Revenue Fund		(2,385)	(2,934)
Current payments		(194,050)	(164,712)
Transfers and subsidies paid		(1,200)	(91)
Net cash flow available from operating activities	16	14,339	14,850
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(5,810)	(5,070)
Proceeds from sale of capital assets	3.3	395	16
Net cash flows from investing activities		(5,415)	(5,054)
Net increase/(decrease) in cash and cash equivalents		8,924	9,796
Cash and cash equivalents at the beginning of the period		9,953	157
Cash and cash equivalents at end of period	17	18,877	9,953

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Accounting Policies

for the year ended 31 March 2009

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

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.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

2.2 Statutory Appropriation

Statutory appropriations are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the statutory appropriations made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total statutory appropriations are presented in the Statement of Financial Performance.

Unexpended statutory appropriations are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

2.3 Departmental revenue

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.3.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and

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Accounting Policies

for the year ended 31 March 2009

or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the Statement of Financial Performance when received.

2.3.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

2.3.3 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the Statement of Financial Performance when the cash is received.

2.3.4 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

2.3.5 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the Statement of Financial Performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.3.6 Transfers received (including gifts, donations and sponsorships)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in an annexure to the financial statements.

2.3.7 Direct Exchequer Receipts

All direct exchequer receipts are recognized in the statement of Financial Performance when the cash is received.

All direct exchequer payments are recognized in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

3. Expenditure

3.1 Compensation of employees

3.1.2 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance .

All other payments are classified as current expense.

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households)

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for the year ended 31 March 2009

when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

3.3 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.4 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

Unauthorised expenditure approved with funding is recognised in the Statement of

Financial Performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the Statement of Financial Performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable in the Statement of Financial Performance.

3.8 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

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.

4.2 Other financial assets

Other financial assets are carried in the Statement of Financial Position at cost.

4.3 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

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Accounting Policies

for the year ended 31 March 2009

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost.

4.4 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.5 Capital assets

4.5.1 Movable assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

5.3 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the Statement of Financial Position.

5.4 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements.

5.5 Commitments

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.6 Accruals

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.7 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or the Statement of Financial Position.

5.8 Lease commitments

Lease commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

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Notes to the Annual Financial Statements
for the year ended 31 March 2009

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments :

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2007/08 R'000
Administration	78,760	78,760	–	56,724
Institutional Development	79,714	79,714	–	65,782
Policy and Governance	51,785	51,785	–	46,818
Total	210,259	210,259	–	169,324

	Note	2008/09 R'000	2007/08 R'000
2. Statutory Appropriation			
Member of executive committee/parliamentary officers		1,517	1,126
Total		1,517	1,126
Actual Statutory Appropriation received		1,517	1,126
3. Departmental revenue			
Sales of goods and services other than capital assets	3.1	260	90
Interest, dividends and rent on land	3.2	1,097	578
Sales of capital assets	3.3	395	16
Financial transactions in assets and liabilities	3.4	–	32
Total revenue collected		1,752	716
Departmental revenue collected		1,752	716
3.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department	3	260	90
Other sales		260	90
Total		260	90

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Notes to the Annual Financial Statements
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	Note	2008/09 R'000	2007/08 R'000
3.2 Interest, dividends and rent on land			
Interest	3	1,097	578
Total		1,097	578
3.3 Sale of capital assets			
Tangible capital assets		395	16
Machinery and equipment	3	395	16
Total		395	16
3.4 Financial transactions in assets and liabilities			
Stale cheques written back	3		6
Other Receipts including Recoverable Revenue			26
Total			32
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		59,395	48,437
Performance award		1,327	1,208
Service Based		4,310	3,256
Compensative/circumstantial		1,605	1,126
Periodic payments		580	586
Other non-pensionable allowances		14,096	10,788
Total		81,313	65,401
4.2 Social contributions			
Employer contributions			
Pension		9,585	6,113
Medical		3,443	2,902
Bargaining council		33	12
Total		13,061	9,027
Total compensation of employees		94,374	74,428
Average number of employees		314	316

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Notes to the Annual Financial Statements
for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
5. Goods and services			
Advertising		20,908	26,839
Assets less than R5,000	5.1	1,391	504
Bursaries (employees)		114	167
Catering		5,435	3,798
Communication		6,198	3,938
Computer services	5.2	256	162
Consultants, contractors and agency/outsourced services	5.3	6,049	8,179
Entertainment		–	10
Audit cost – external	5.4	1,713	1,188
Government motor transport		1,428	889
Inventory	5.5	3,358	2,391
Maintenance, repairs and running costs		3,208	7,690
Operating leases		1,905	2,059
Owned and leasehold property expenditure	5.6	8,542	5,350
Travel and subsistence	5.7	26,709	16,649
Venues and facilities		7,567	5,026
Training and staff development		4,483	2,588
Other operating expenditure	5.8	412	2,867
Total		99,676	90,294
5.1 Assets less than R5,000			
Tangible assets		1,391	504
Machinery and equipment	5	1,391	504
Total		1,391	504
5.2 Computer services			
SITA computer services	5	256	162
Total		256	162
5.3 Consultants, contractors and agency/outsourced services			
Business and advisory services	5	1,242	870
Legal costs		152	306
Contractors		2,422	369
Agency and support/outsourced services		2,233	6,634
Total		6,049	8,179

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	Note	2008/09 R'000	2007/08 R'000
5.4 Audit cost – External			
Regularity audits	55	1,713	1,188
Total		1,713	1,188
5.5 Inventory			
Food and food supplies	5	149	212
Other consumable materials		78	297
Maintenance material		–	4
Stationery and printing		3,131	1,878
Total		3,358	2,391
5.6 Owned and leasehold property expenditure			
Municipal services	5	1,327	1,150
Other		7,215	4,200
Total		8,542	5,350
5.7 Travel and subsistence			
Local	5	25,197	16,045
Foreign		1,512	604
Total		26,709	16,649
5.8 Other operating expenditure			
Professional bodies, membership and subscription fees	5	–	182
Resettlement costs		91	134
Other		321	2,551
Total		412	2,867
6. Financial transactions in assets and liabilities			
Debts written off	6.1	–	4
Total		–	4

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	Note	2008/09 R'000	2007/08 R'000
6.1 Debts written off			
Nature of debts written off	6		
Chirwa SM			2
Mokoena LF			1
Mthethwa MD			1
Total			4
7. Transfers and subsidies			
Foreign governments and international organisations	Annex 1J	1,000	–
Households	Annex 1L	200	91
Total		1,200	91
8. Expenditure for capital assets			
Tangible assets		5,810	5,070
Machinery and equipment	26.1	5,810	5,070
Total		5,810	5,070

8.1 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets			
Machinery and equipment	5,810		5,810
Total	5,810		5,810

8.2 Analysis of funds utilised to acquire capital assets – 2007/08

	Voted funds R'000	Aid assistance R'000	Total R'000
Total assets acquired	5,070	–	5,070

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	Note	2008/09 R'000	2007/08 R'000			
9. Unauthorised expenditure						
9.1 Reconciliation of unauthorised expenditure						
Opening balance		2,093	2,079			
Unauthorised expenditure – discovered in current year	9		14			
Less: Amounts approved by Parliament/Legislature (with funding)		(1,614)				
Unauthorised expenditure awaiting authorisation		479	2,093			
Analysis of awaiting authorisation per economic classification						
Current		479	2,093			
Total		479	2,093			
10. Cash and cash equivalents						
Consolidated Paymaster General Account		18,877	9,953			
Total		18,877	9,953			
11. Receivables						
		2008/09			2007/08	
		R'000	R'000	R'000	R'000	R'000
	Note	Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	11.1 Annex 4	962	59	92	1,113	751
Staff debt	11.2	118			118	46
Other debtors	11.3	95			95	29
Total		1,175	59	92	1,326	826
	Note	2008/09 R'000			2007/08 R'000	
11.1 Claims recoverable						
National departments	11	10				
Provincial departments		976			751	
Public entities		127				
Total		1,113			751	

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	Note	2008/09 R'000	2007/08 R'000
11.2 Staff debt			
	11		
Staff Debtors		118	46
Total		118	46
11.3 Other debtors			
	11		
Other debtors		25	29
Supplier		70	–
Total		95	29
12. Voted funds to be surrendered to the Revenue Fund			
Opening balance		577	2,187
Transfer from statement of financial performance		10,716	563
Add: Unauthorised expenditure for current year	9		14
Paid during the year		(577)	(2,187)
Closing balance		10,716	577
13. Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		56	87
Transfer from Statement of Financial Performance		1,752	716
Paid during the year		(1,808)	(747)
Closing balance		–	56
14. Direct Exchequer receipts to be surrendered to the Revenue Fund			
Opening balance		–	2,187
Paid during the year			(2,187)
Closing balance		–	–

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15. Payables – current

	Note	30 Days	30+ Days	2008/09 Total	2007/08 Total
Amounts owing to other entities	Annex 5				
Clearing accounts	15.1	–	45	45	4
Other payables	15.2	1,295	8,626	9,921	12,235
Total		1,295	8,671	9,966	12,239

	Note	2008/09 R'000	2007/08 R'000
15.1 Clearing accounts			
	15		
Description			
Salary Income Tax		31	4
Provincial Treasury		14	–
Total		45	4
15.2 Other payables			
	15		
Description			
Provincial Treasury		1,295	
Department of Labour – Skills Development Fund		8,628	12,235
Total		9,921	12,235

16. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance	12,468	1,279
Add back non cash/cash movements not deemed operating activities	1,871	13,571
(Increase)/decrease in receivables – current	(500)	(689)
(Increase)/decrease in other current assets	1,614	
Increase/(decrease) in payables – current	(2,273)	12,140
Proceeds from sale of capital assets	(395)	(16)
Expenditure on capital assets	5,810	5,070
Surrenders to Revenue Fund	(2,385)	(2,934)
Net cash flow generated by operating activities	14,339	14,850

17. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account	18,877	9,953
Total	18,877	9,953

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		Note	2008/09 R'000	2007/08 R'000
18. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	Annex 3A	1,126	1,213
Claims against the department		Annex 3B	7,248	1,857
Other departments (interdepartmental unconfirmed balances)		Annex 5	–	48
Total			8,374	3,118

19. Commitments

Current expenditure

Approved and contracted	2,866	4,998
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Capital expenditure

Approved and contracted	103	820
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Total Commitments	2,969	5,818
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20. Accruals

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	3,439	194	3,633	3,351
Machinery and equipment	20	-	20	552
Total	3,459	194	3,653	3,903

	Note	2007/08 R'000	2006/07 R'000
Listed by programme level			
Administration		1,393	1,193
Institutional Development		1,773	1,382
Policy and Governance		487	1,328
Total		3,653	3,903
Confirmed balances with other departments	Annex 5	1,285	10
Total		1,285	10

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	Note	2008/09 R'000	2007/08 R'000
21. Employee benefits			
Leave entitlement		3,805	3,024
Thirteenth cheque		2,382	1,897
Performance awards		368	1,181
Capped leave commitments		8,499	7,324
Total		15,054	13,426

22. Lease commitments

22.1 Operating leases expenditure

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2008/09				
Not later than 1 year		6,565	736	7,301
Later than 1 year and not later than 5 years		40,736	132	40,868
Later than five years		29,029		29,029
Total lease commitments		76,330	868	77,198
2007/08				
Not later than 1 year		5,885	880	6,765
Later than 1 year and not later than 5 years		28,717	653	29,370
Later than five years		35,027	-	35,027
Total lease commitments		69,629	1,533	71,162

	Note	2008/09 R'000	2007/08 R'000
23. Receivables for departmental revenue			
Sales of goods and services other than capital assets		254	90
Interest, dividends and rent on land		1,103	578
Sales of capital assets		395	16
Financial transactions in assets and liabilities		-	32
Total		1,752	716

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	Note	2008/09 R'000	2007/08 R'000
23. 1 Analysis of receivables for departmental revenue			
Opening balance		–	–
Less: amounts received		1,752	–
Add: amounts recognized		534	–
Total		(1,218)	–
24. Irregular expenditure			
Reconciliation of irregular expenditure			
Opening balance		1,949	
Add: Irregular expenditure – relating to current year		1,474	1,949
Irregular expenditure awaiting condonation		3,063	1,949
Analysis of awaiting condonation per age classification			
Current year		1,474	1,949
Prior years		1,949	
Total		3,423	1,949
24.1 Details of irregular expenditure – current year			
Incident	Disciplinary steps taken/criminal proceedings		
Payment for ABET examinations	Matter handed over to Labour Unit disciplinary actions in process	1,114	
Signature outside written delegations	Matter handed over to Labour Unit disciplinary actions in process	360	
Total		1,474	
25. Key management personnel			
	Number of Individuals	2008/09 R'000	2007/08 R'000
Political office bearers (provide detail below)	1	1,517	1,126
Officials:			
Level 15 to 16	9	5,912	4,871
Level 14 (incl. CFO if at a lower level)	8	4,268	3,867
Family members of key management personnel	1	89	80
Total		11,786	9,944

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26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Current Year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	13,416		5,346	4,275	14,487
Transport assets	5,240		1,698	3,826	3,112
Computer equipment	5,117		1,835	353	6,599
Furniture and office equipment	2,521		1,625	96	4,050
Other machinery and equipment	538		188		726
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	13,416		5,346	4,275	14,487

26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	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
MACHINERY AND EQUIPMENT	5,810			(464)	5,346
Transport assets	1,698				1,698
Computer equipment	1,835				1,835
Furniture and office equipment	2,089			(464)	1,625
Other machinery and equipment	188				188
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	5,810			(464)	5,346

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26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3,926	349	4,275	395
Transport assets	3,826		3,826	395
Computer equipment	100	253	353	
Furniture and office equipment		96	96	
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	3,926	349	4,275	395

26.3 Movement for 2007/08

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	8,685	5,070	339	13,416
Transport assets	3,418	1,932	110	5,240
Computer equipment	3,761	1,585	229	5,117
Furniture and office equipment	1,475	1,046		2,521
Other machinery and equipment	31	507		538
TOTAL MOVABLE TANGIBLE ASSETS	8,685	5,070	339	13,416

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26.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR 31 MARCH 2009

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor Assets	-	-	6,579	-	6,579
Total	-	-	6,579	-	6,579
Number of minor assets	-	-	6746	-	6746
Total	-	-	6746	-	6746

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2009

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Computer Software		521			521
TOTAL INTANGIBLE CAPITAL ASSETS		521			521

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Annexure 1J

Statement of Transfers to Foreign Government and International Organisations

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	Transfer Allocation				Expenditure		2007/08
	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	R'000
Transfers							
China	1,000			1,000	1,000	100%	
Total	1,000			1,000	1,000		

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Annexure 1L

Statement of Transfers to Households

HOUSEHOLDS	Transfer Allocation				Expenditure		2007/08
	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	R'000
Transfers							
Prizes	180			180	180	100%	
Total	180			180	180	100%	

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Annexure 1M

Statement of Gifts, Donations and Sponsorships received

NATURE OF GIFTS, DONATIONS AND SPONSORSHIP (Group major categories but list material items including name of organisation)	TOTAL	
	31/03/2009 R'000	31/03/2008 R'000
Received in Cash		
Sonqoba Security		5
EXP Sponsorship		155
Global Interface	5	
Mpumalanga Stationery	3	
Total	8	160

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Annexure 10

Statement of Gifts, Donations and Sponsorships made and Remissions, Refunds, and Payments made as an Act of Grace

NATURE OF GIFTS, DONATIONS AND SPONSORSHIP (Group major categories but list material items including name of organisation)	TOTAL	
	31/03/2009 R'000	31/03/2008 R'000
Paid in Cash		
Chief Mthethwa's Funeral		91
Disabled People	20	
Subtotal	20	91
Total	20	91

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Annexure 3A

Statement of Financial Guarantees

issued as at 31 March 2008 (local)

Guarantor Institution	Guarantee in respect of housing	Original guaranteed capital amount	Opening balance 1 April 2008	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced released during the year	Revaluations	Closing balance 31 March 2009	Guaranteed interest for year ended 31 March 2009	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
ABSA			347				347		
Mpumalanga Housing Finance			126		16		110		
Nedbank			42				42		
First Rand			296		44		252		
Permanent Bank			86				86		
Standard Bank			34		12		22		
Unique Finance			27				27		
Peoples Bank			63				63		
Old Mutual			192		15		177		
Total			1,213		87		1,126		

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Annexure 3B

Statement of Contingent Liabilities

as at 31 March 2009

Nature of Liability	Opening balance 01/04/2008 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31/03/2009 R'000
Claims against the department					
Z Dube	1,849				1,849
Car Accident	8		8		–
Mr Hussein Essop Verachia		5,399			5,399
Total	1,857	5,399	8		7,248

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Annexure 4

Claims Recoverable

Government Entity Departments	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Department of Economic Development and Planning	4			4	4	4
Department of Local Government				2		2
Department of Education			233	317	233	317
Department of Public Works	138			106	138	106
Department of Health	273			5	273	5
Department of Culture, Sports and Recreation			29	2	29	2
Department of Agriculture and Land Administration				2	-	2
Department of Finance				4	-	4
Department of Roads and Transport	246		8	8	254	8
Department of Safety and Security	40			40	40	40
Mpumalanga Provincial Legislature	6			42	6	42
Palama	-	-	10	-	10	-
Subtotal	707		280	532	986	532

Other Government Entities						
Mkhondo Local Municipalities				108	-	108
Msukaligwa Local Municipalities				11	-	11
South African Revenue Services			99	100	99	100
Statistic South Africa			27		27	-
Subtotal	-	-	127	219	127	219
TOTAL	707	-	407	751	1,113	751

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Annexure 5

Inter-Government Payables

Government Entity Departments	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
Department of Public Works	835	2			835	
Department of Home Affairs		1			-	1
Office of the Premier Limpopo				10	-	10
Department of Roads and Transport		7			-	7
Department of Justice and Constitutional Development				38	-	38
Palama	439				439	
Department of Economic Development and Planning	11				11	
Subtotal	1,285	10	-	48	1,285	58
Total	1,285	10	-	48	1,285	58

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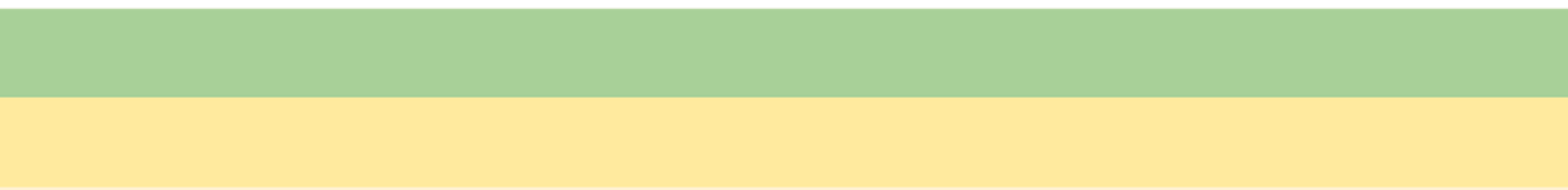
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1200

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1200

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The Office of the Premier
No. 7 Government Boulevard, Ext. 2 Nelspruit 1200
Private Bag X1129, Nelspruit
Republic of South Africa

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