



OFFICE OF THE PREMIER
PROVINCE OF MPUMALANGA
VOTE NO. 1

ANNUAL REPORT

2013/2014



MPUMALANGA
PROVINCIAL
GOVERNMENT





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Premier David Mabuza with learners from Izimbali Combined Boarding School at Amsterdam, Mkhondo Local Municipality.

PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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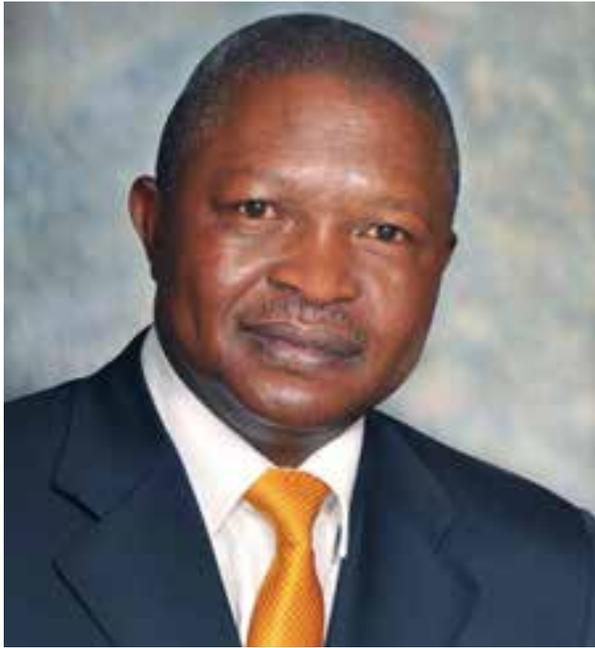
2. LIST OF ABBREVIATIONS/ACRONYMS

APP	Annual Performance Plan
BAS	Basic Accounting System
COBIT	Core Objectives of Information and Related Technologies
COGTA	Co-operative Governance and Traditional Affairs
COP	Cabinet Outreach Programme
CRDP	Comprehensive Rural Development Programme
DA	Delivery Agreement
DARDLA	Department of Agriculture, Rural Development and Land Administration
DCSSL	Department of Community Safety, Security and Liaison
DEDET	Department of Economic development, Environment and Tourism
DG	Director-General
DHS	Department of Human Settlements
DIRCO	Department of International Relations and Cooperation
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EA	Executing Authority
EEA	Employment Equity Act
EH&W	Employee Health and Wellness
EMC	Executive Management Committee
EXCO	Executive Council
FSDM	Frontline Service Delivery Monitoring
GDYC	Gender, Disability, Youth and Children
GIS	Government Information System
GPSSBC	General Public Service Sector Bargaining Council
HOD	Head of Department
HRD	Human Resources Development
HRM	Human Resource Management
HRP	Human Resource Plan
ICT	Information Communication Technology
IDC	Inter-Departmental Committee
IDP	Integrated Development Plan

IMU	Integrity Management Unit
IR	International Relations
IRPF	International Relations Policy Framework
ISF	Integrated Spatial Framework
ITB	Information Technology Bureau
JPC	Joint Planning Committee
LOGIS	Logistical Information System
M & E	Monitoring and Evaluation
MACC	Mpumalanga Anti-Corruption Coordinating Council
MANCOM	Management Committee
MEC	Member of the Executive Council
MEGDP	Mpumalanga Economic Growth and Development Path
MMAAWG	Mpumalanga Multi Approach Agency Work Group
MMES	Mpumalanga Monitoring and Evaluation System
MOU	Memorandum of Understanding
MPAC	Mpumalanga Provincial Aids Council
MPAT	Management Performance Assessment Tool
MTSF	Medium Term Strategic Framework
NACH	National Anti-Corruption Hotline
NDP	National Development Plan
NEPF	National Evaluation Policy Framework
OPSC	Office of the Public Service Commission
OTP	Office of the Premier
PACCC	Provincial Anti-Corruption Coordinating Committee
PCF	Premier's Coordinating Forum
PFMA	Public Finance Management Act
PGCF	Provincial Government Communication Forum
PGDS	Provincial Growth and Development Strategy
PHP	People Housing Process
PIACC	Provincial International Affairs Coordinating Committee
PILIR	Policy and Procedure on Incapacity Leave and Ill-health Retirement
PMC	Provincial Management Committee
PMDMC	Performance Management and Development Moderating Committee

PMDS	Performance Management and Development System
POA	Programme of Action
PSCBC	Public Service Coordinating Bargaining Chamber
PSDF	Provincial Spatial Development Framework
PSEA	Premier's Service Excellence Award
PSETA	Public Sector Education and Training Authority
RIU	Rapid Implementation Unit
SAB	South African Breweries
SASSA	South African Social Security Agency
SDIP	Service Delivery Improvement Plan
SCM	Supply Chain Management
SDC	Sanitary Towel Dignity Campaign
SDF	Spatial Development Framework
SITA	State Information and Technology Agency
SMS	Senior Management Services
SONA	State of the Nation Address
SOPA	State of the Province Address
SSA	State Security Agency
STASSA	Statistics South Africa
TOR	Terms of Reference
WSP	Workplace Skills Plan

3. FOREWORD BY THE PREMIER



Mr David Mabuza
Premier: Mpumalanga Province

We have reached once again one of the milestones in government when we have to give an account of our performance for the year 2013/14, as well as some implicit insights into the directions we will pursue during the current administrative term.

Our core tasks are executed to support the achievement of the development objectives laid out in the ruling party manifesto and the resultant Medium Term Strategic Framework (MTSF), and in all areas we strive for professionalism in our management practices so that we may strengthen governance and significantly improve service delivery in the Province.

We remain, as always, committed to our role in the fight against poverty, unemployment and inequality and we are unwavering in our dedication to the achievement of the social and economic transformation goals set out by our first democratic government in 1994.

In 2013/14, within the context of the 2009 mandate of the ANC manifesto, we focused our attention on the following:

- Policy coherence, integrated planning and coordinated implementation;
- Improved Performance Monitoring;
- Strengthened government communication systems; and
- Improved security management.

These mechanisms were prioritised to coordinate and direct the Province's progress towards achieving the economic growth, social development and transformation priorities set out in the 2009 – 2014 Provincial MTSF.

As we enter the new administrative term, we do so with an eye on the goals set out in the National Development Plan and our own Mpumalanga Vision 2030 Strategic Implementation Framework. Through the efforts of our Policy and Governance Branch, we have provided the necessary leadership and input for our departments to ensure that our provincial plans and implementation agendas speak to the imperative for institutionalised long term planning that carries an outcomes or results focus.

This Annual Report details our progress in respect of providing leadership and coordination support at a strategic and operational level across the Provincial Government.

The appraisal of our performance that is contained in this report assists us to chart a course

towards a more professional, positioned and proactive office that adds strategic value to the programmes and policies implemented by departments across the Province.

We have made satisfactory gains and registered some important improvements in relation to our internal systems and functions and we continue to take the necessary steps to instil a culture of professional performance and accountability across our various functions.

The approval of our Monitoring and Evaluation Framework and the steps taken towards institutionalising a Province Wide Monitoring and Evaluation System will no doubt strengthen our ability to generate and utilise relevant and reliable evidence for informed decision making at both the Executive and operational levels in our Province.

I am also pleased to note the positive results yielded by our community engagements and outreach programmes and I trust that the invaluable feedback that we receive directly from our citizens will contribute to the deepening of participatory democracy in our Province.

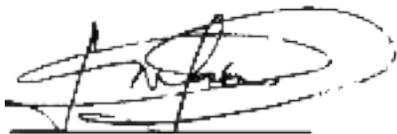
The commitment to improved public service delivery that is emphasised by the ruling party in the current MTSF, reaffirms our commitment to bolstering our role as a strategic centre of excellence for good governance and improved service delivery within the Province.

Poverty, unemployment, inequality, inadequate service delivery and sluggish economic growth continue to burden most of the citizens of this Province. It is our mandate to ensure that we operate strategically, effectively and efficiently so that we utilise our resources optimally in our on-going pursuit of a “better life for all.”

As we move forward, the Office of the Premier remains poised to strategically lead, coordinate and monitor the implementation of radical socio-economic interventions that define ‘the second phase of the transition’. These are interventions that should assist the Province to respond decisively to the challenges of unemployment, poverty and inequality.

I would like to thank the Director-General for her tireless efforts and inspiring commitment to the inculcation of proficient and professional management practices in this office. I would further like to extend my gratitude to the dedicated officials who have contributed to the successes highlighted in the report that follows.

I look forward to the accounts of our progress that future annual reports will no doubt reveal.



HON DD MABUZA
PREMIER: MPUMALANGA PROVINCE

4. REPORT OF THE ACCOUNTING OFFICER



Dr Nonhlanhla Mkhize
Director-General: Office of the Premier

Overview of the Operations of the Department

The past financial year marked an end to the 5-year political mandate for the Office of the Premier and the birth of a new term in office. The performance in terms of the mandate set out in the Office's Strategic and Annual Perform Plans provides a key element for the Office's current review. Critical to the mandate of the Office were the two outcomes that the Office was solely responsible for carrying out, namely:

- **Outcome 11:** Creating a better South Africa and contributing to a better and safer Africa in a better world.
- **Outcome 12:** An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship.

In respect of Outcome 11, the Office of the Premier focused on the establishment of **strategic partnerships** aimed at supporting the socio economic and service delivery objectives of the

Province. In this regard, the Office undertook an outbound mission to the Republic of South Korea led by the Honourable Premier, Mr DD Mabuza. The visit was intended for the Premier and his delegation to experience first-hand the best in medical facilities and management, and equipment manufacturing that will help improve service delivery in the medical industry of the Province as a whole. It also hosted an inbound mission from the Sultanate of Oman led by their Under-Secretary of Agriculture and Fisheries to establish economic trade and relations between Oman and the Province. The areas of cooperation includes agriculture, tourism, industrial development and to strengthen the social and cultural ties.

In support of the implementation of the Mpumalanga Economic Growth and Development Path (MEGDP), the Office signed MOUs with 3 local strategic partners namely; BHP Billiton, SAB and Eskom. The areas of cooperation for the MOUs include Human Capital Development, Infrastructure Development, Rural Development and Increasing Production to grow the economy.

During the year under review, the Office responded to the Province's most pressing needs by **establishing new Units** that include the secretariat for the Mpumalanga Provincial Aids Council (MPAC), a Strategic Partnership Management Unit to coordinate and facilitate the implementation of partnerships such as those mentioned above, and the Rapid Implementation Unit, intended to proactively address issues of housing and infrastructure backlogs in the education and health sectors specifically.

To realise the objective of strengthening **Provincial Integrated Planning**, the Office continued to support 12 Provincial departments with the alignment of their APPs to macro policies and was

active within the local government sphere in terms of supporting the development and alignment of municipal IDPs.

In addition, the provincial draft 2014/19 MTSF was developed based on the findings and recommendations of the Provincial five-year and twenty year reviews and the priorities of the Mpumalanga Vision 2030 Strategic Implementation Framework, which embodies the Province's strategic response to the **National Development Plan**.

Challenges were faced in relation to the support of departments with the **GIS** Spatial information system due to the expired GIS software license, the Office is however coordinating the development of a provincial web based GIS that will be functional in the 2014/15 Financial Year. Similarly, the roll out of the Province Wide **M&E IT System** was not completed as planned, as an assessment of the current M&E capacity in the Province revealed that the institutional readiness required to support the roll out of a web based system was insufficient.

The Office was, however, able to review and finalise the **M&E Policy Framework** which now incorporates all relevant policy imperatives emanating from the national Government Wide M&E Framework. This framework, in turn, provided a foundation for the development of a **Province Wide M&E System** that will be rolled out to all sector departments, alongside a programme to address the relevant capacity and institutional constraints.

The monitoring of departmental performance in respect of their APPs was complemented by the roll out of the Management Performance Assessment (**MPAT**) and Frontline Service Delivery Monitoring (**FSDM**) tools in partnership with the Department of Performance Monitoring and Evaluation (DPME) in the Presidency. Whilst the MPAT assesses government institutions in terms of four key performance areas (strategic management, governance and accountability human resource management, and financial management), the FSDM monitors performance at frontline service delivery points such as SASSA offices, magistrates courts etc. Both tools are used to generate information that informs **improvement plans and decision making** and in so doing contribute to a holistic evaluation of Provincial performance with respect to service delivery.

Mindful of the electorate's quest for an accountable and transparent Government, the Office implemented an anti-corruption strategy, and numerous anti-corruption awareness campaigns were undertaken. Of all the reported corruption cases, 68% were finalised. The Office was also able to procure an IT Security System in an effort to protect and manage state information.

Increased efforts to improve the culture of performance and accountability culminated in the completion of 42 assurance, 15 computer as well as 6 performance audits. In addition, we are pleased to report that 100% HODs and 87% SMS members signed their performance Agreements. I wish to thank the team in the Office of the Premier and the whole Administration for their invaluable support towards the achievement of the set goals and objectives.



DR NONHLANHLA MKHIZE
DIRECTOR-GENERAL

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

DEPARTMENTAL RECEIPTS

DEPARTMENTAL RECEIPTS	2013/2014			2012/2013		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	237	192	45	126	163	(37)
Interest, dividends and rent on land	455	380	75	417	233	184
Sale of capital assets	-	1 206	(1 206)	-	-	-
Financial transactions in assets and liabilities	-	159	(159)	118	53	65
Total	692	1 937	(1 245)	661	449	212

The Office of the Premier projected the collection of an amount of R 692 000 Total revenue collected amounted to R 1 936 823 resulting in an over collection of R 1 244 823. The over collection was due to the receipt of revenue from the department of Public Works, Roads and Transport, in the form of cash received for the sale of motor vehicles. The Office of the Premier did not budget for revenue from the sale of motor vehicles because sales of vehicles are coordinated and managed by the department of Public Works, Roads and Transport.

The Office of the Premier is not necessarily a revenue collecting agent and does not have many revenue generating activities. The Office of the Premier does not apply different policies or tariffs for goods and services other than those that are set by the National Treasury.

PROGRAMME EXPENDITURE

PROGRAMME NAME	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	167 564	167 418	146	79 018	78 494	524
Institutional Development	68 956	68 784	172	48 078	47 888	190
Policy and Governance	41 907	41 441	466	37 830	37 480	350
Total	278 427	277 643	784	164 926	163 862	1 064

The Office of the Premier spent a total amount of **R 277.643m** against a total budget of R278.427m. This is equivalent spending **99.7%** of the budget.

Virements/roll overs

The Office of the Premier effected virements among the three main programmes. Savings amounting to R6.082m were shifted from Programme 2 and 3 to defray excess expenditure in Programme 1.

The amount of R6.082m represents an increase of four percent (4%) to the adjusted appropriation of Programme 1. The total virement amount of R6.082m is the sum of two amounts, i.e. R2.851m shifted from Programme 2 and R3.281m shifted from Programme 3. The two amounts represent reductions of four (4%) and seven percent (7%) to the adjusted appropriations of Programmes 2 and 3 respectively.

Reason for the virement

The Office needed to defray the excess expenditure incurred on Programme 1 in terms of section 43(1) of the Public Finance Management Act.

Unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.

The Office of the Premier did not incur unauthorised, fruitless and wasteful expenditure during the year.

FUTURE PLANS OF THE DEPARTMENT

The current make-up of personnel in the OTP points to a bottom heavy structure that lacks the critical technical and strategic capacity to effectively and efficiently execute its core mandate. The OTP will embark in a process of re-organisation in order to execute its core mandate as intended; “centres of excellence” must be **structured and staffed** according to the **core competency profile** appropriate to its mandate.

PUBLIC PRIVATE PARTNERSHIPS

The Office of the Premier does not have Public Private Partnerships.

DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

No activities were discontinued during the period under review.

NEW OR PROPOSED ACTIVITIES

The Office of the Premier established the Rapid Implementation Unit. New activities to be established are the Youth Desk and Desk for Elderly Persons. The budget for the Youth Desk and Desk for the Elderly Persons will be determined once the structures of the units are approved.

SUPPLY CHAIN MANAGEMENT

Unsolicited bid proposals concluded for the year under review

No unsolicited bid proposals were received or concluded during the year under review.

SCM processes and systems in place to prevent irregular expenditure

The Office of the Premier has put in place SCM processes and systems to prevent irregular expenditure. However, during the year under review it incurred once-off unforeseen and unavoidable expenditure relating to the Memorial Service for the late former 1st President of the democratic Republic of South Africa, President Mandela and the hosting of the National World Aids Day. Due to the nature of these events, the Office had to deviate from normal SCM processes thereby incurring irregular expenditure (Disclosed in Note 22 to the Annual Financial Statements) as a result.

Challenges experienced in SCM and how they were resolved

The Office of the Premier has put in place and maintains effective and efficient systems of internal control as required by section 38(1)(a)(i) of the PFMA.

All appointed staff in supply chain management signed the Code of Conduct as required by Treasury Regulation 16A 8.2.

The Office of the Premier introduced the *rotation* of staff in the supply chain management unit and the procurement of goods and services was centralised in order to limit risk in the procurement value chain.

Gifts and Donations received in kind from non-related parties

The Office of the Premier did not receive gifts and donations.

Exemptions and deviations received from the National Treasury

The Office of the Premier did not receive exemptions and deviations from the National Treasury

Events after the reporting date

The Republic of South Africa held its 5th Democratic Elections on 7 May 2014.

Other

There are no material facts or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.

Acknowledgement/s or Appreciation

The Office of the Premier acknowledges the guidance that is provided by the oversight institutions and particularly the respective committees of the Provincial Legislature and the Provincial Treasury. The professional work ethic, support and commitment of the staff of the Office of the Premier is highly appreciated.

Conclusion

It is required for all of us to work together as a team in order to respond more efficiently and effectively to the needs for our communities. We look forward to the opportunity to take the lessons and best practices of the past year into our future efforts to improve our institutional performance and its positive impact on service delivery and development in the Province.

Approval and sign off

The Annual Financial Statements set out on pages **133 to 177** have been approved by the Accounting Officer.



DR NONHLANHLA MKHIZE
DIRECTOR-GENERAL
MPUMALANGA OFFICE OF THE PREMIER
DATE: 31 JULY 2014

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

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year which ended on 31 March 2014.

Yours faithfully



DR NONHLANHLA MKHIZE
DIRECTOR-GENERAL
OFFICE OF THE PREMIER
DATE: 31 JULY 2014

6. STRATEGIC OVERVIEW

6.1 Vision

A strategic centre of excellence for good governance and improved service delivery.

6.2 Mission

Provide strategic leadership through effective coordination of government programmes, integrated planning, monitoring and evaluation and institutional development.

6.3 Values

The staff and management of the Office of the Premier are guided in their work by the following values:

- Openness;
- Honesty;
- Consultation;
- Integrity;
- Team work;
- Professionalism;
- Respect.

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional mandates

In terms of Section 125 (2) (a) - (g) of the Constitution of the Republic of South Africa, 1996, the Office of the Premier is mandated to, among others:

- Develop and implement Provincial Policies;
- Prepare and initiate Provincial Legislation;
- Coordinate functions of the Provincial Administration;
- Implement Provincial Legislation in the Province.

7.2 Legislative mandates

The Constitution of the Republic of South Africa Act, 1996

Provides the basic and democratic values and principles governing public administration.

7.3 The Public Service Act, 1994 (Proclamation No. 103 of 1994)

Provides guidance in respect of the effective human resource management for the organization and administration of the public service of the Republic and regulates the conditions of employment, terms of office, discipline, retirement and discharge of members.

7.4 The Public Finance Management Act, 1999 (Act No.1 of 1999)

Regulates public financial management to ensure effective, efficient, accountable and responsible use of money for assets and makes provision for responsible persons entrusted with the financial management.

7.5 The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Gives effect to the constitutional right of access to any information held by the Provincial Government or another employee that is required for the exercise or protection of any rights.

7.6 The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

Gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair for administrative management and action.

7.7 Labour Relations Act, 1995 (Act No. 66 of 1995)

Advances and promotes good working relations, labour peace and upholding of rights of individuals in the workplace whilst fulfilling the mandates of the Provincial Government.

7.8 Skills Development Act, 1998 (Act No. 97 of 1998)

Provides guidelines on the development and up-skilling of employees in order to enable them to perform their duties effectively and efficiently.

7.9 Employment Equity Act, 1998 (Act No. 55 of 1998)

Achieves equality in the workplace by –

- Promoting equal opportunity and fair treatment in all human resource management functions and practices and also addressing the disparities of the past; and
- Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.

7.10 Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)

Gives effect to section 217(3) of the Constitution by providing a framework for the implementation of a procurement policy as contemplated in section 217(2) of the Constitution.

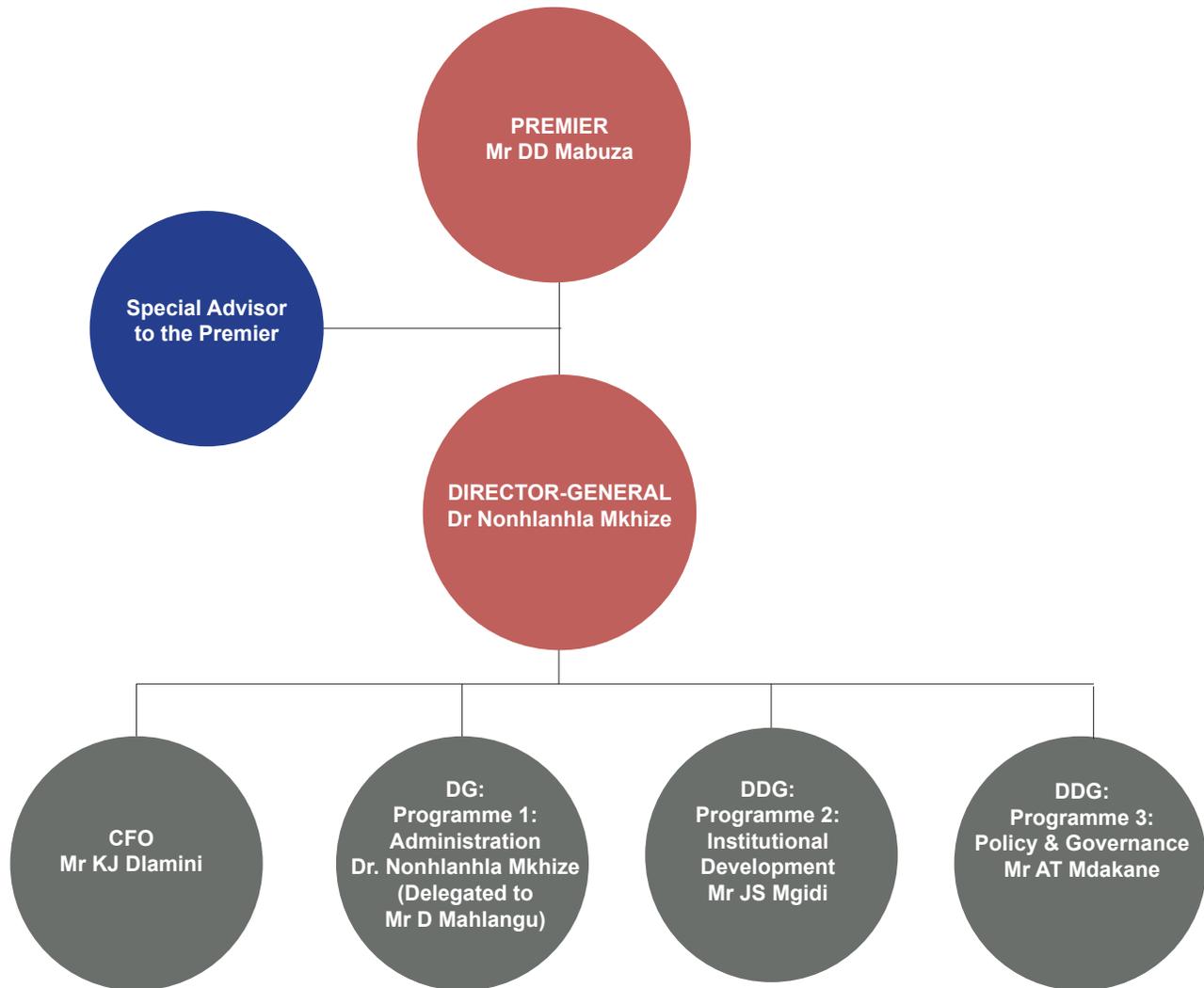
7.11 Basic Conditions of Employment Act, 1997 (Act No.75 of 1997)

The purpose of this Act is to advance economic development and social justice by fulfilling the primary objects of this Act, which are to give effect to the regulation and entrenchment of fair labour practices and ensuring that everybody understands expectations as public servants.

7.12 Policy Mandates

- **State of the Nation Address (SONA)** – the Office of the Premier ensures the implementation and monitoring of SONA.
- **State of the Province Address (SOPA)** - the Office of the Premier ensures the implementation and monitoring of SOPA.
- **Medium Term Strategic Framework (MTSF) Priorities** - the Office of the Premier ensures the implementation and monitoring of the MTSF.
- **Provincial Growth and Development Strategy (PGDS)** – the Office of the Premier coordinates the development of the PGDS and ensures the implementation and monitoring thereof.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE OFFICE OF THE PREMIER

There are currently no entities reporting to the Office of the Premier.



Premier David Mabuza lays the building blocks of one of the houses for the Kancane Kancane Housing Project.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

In accordance with the Public Audit Act of South Africa, 2004 (Act No 25 of 2004), the general notice issued in terms thereof and International Standards on Auditing, the Auditor-General South Africa currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with no material findings being reported on the usefulness and reliability of the reported performance information under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report (Refer to the Report of the Auditor-General included in Part E - Financial Information).

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Service Delivery Environment for the Office of the Premier is best understood through policy frameworks and legislation such as Batho Pele, the PFMA, Outcomes 11 and 12 and the Mpumalanga Vision 2030 Strategic Implementation Framework, which operationalises the National Development Plan in the Province. These frameworks guide and inform the office's mandate and engagements within various levels of government and with external stakeholders.

The core deliverables of the Office of the Premier include executing the following programmes:

- Integrated Planning
- Monitoring and Evaluation
- Institutional Transformation and
- Strengthening the Coordination of prioritised Provincial Programmes.

To respond to the environment efficiently and effectively, the Office has deployed Senior Management from the Provincial Government to four Municipalities (one municipality per quarter) in order to identify and unlock service delivery blockages. This team analyses the findings and areas of weakness. Recommendations are made to the municipalities concerned for consideration and implementation.

2.2 Service Delivery Improvement Plan

The Office has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Coordination, Monitoring and Evaluation	Departments and Municipalities	Verify four projects quarterly and produce reports to Departments and EXCO	Verify four projects quarterly and produce reports to Departments and EXCO	The following projects were verified and reports presented to EXCO; Health institutions, Human Settlements, Infrastructure, CRDP and schools performing below 50% in Bushbuckridge
MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Internal Human Resources	Officials on salary level 1-12	Effectiveness and efficiency of performance management system	All officials trained on the PMDS in the Office of the Premier	206 officials were assessed and reported on. PMDS for officials in salary levels 1-12 conducted in line with the Provincial Performance Management and Development Policy.

Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Workshops on Batho Pele Change Engagement Management Programme and Service Standards in Departments and Municipalities	Establish Provincial Batho Pele Forum and encourage departments and municipalities to establish their own Batho Pele forums	Conducted training on Batho Pele Change Engagement Management Programme in 12 Departments and 14 Municipalities Coordinated review of Service Standards in 12 Departments and 17 Municipalities
Consultative meetings, Community Outreach Programmes	Increased engagements with and feedback to the public	Conducted 5 EXCO Outreach and 15 Public Participation Programmes

Service delivery information tool

CURRENT/ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
Reports	Reports	Khaedu Deployment Report Annual Report
Press releases	Press releases	EXCO statements

Complaints mechanism

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
Draft Complaint Mechanism Policy	Establish departmental complaints committee Suggestion Box and a complaints mechanism policy.	Draft departmental complaints and complements mechanism policy developed

2.3 Organisational environment

In response to the organisational environment, the Office of the Premier addressed matters of internal capacity through **appointments in strategic areas** based on the approved organisational structure.

As at the end of the 2013/14 financial year, the Office of the Premier had a 6% vacancy rate, including the CFO's post. This rate relates only to all funded positions. The CFO's post was filled with effect from the new (14/15) financial year.

The **organisational structure** of the Office of the Premier was amended to include the Secretariat to the Mpumalanga Provincial AIDS Council (MPAC).

To enhance the efficiency of the Deputy Directors-General in the Office of the Premier, new **Office Manager Posts** were created.

In addition, the post of Deputy Director was created to coordinate the functioning of the **Rapid Implementation Unit** responsible for unblocking the slow delivery of infrastructure projects.

In order to comply with the prescripts relating to disabled persons employed in the Public Service, the Office has created two posts for **Disability Assistants** to assist the disabled officials in the execution of their duties.

In an effort to improve efficiency and accountability, the Office is in the process of **combining the functions** of Integrity Management, Protocol and Security Management.

Furthermore, the Office is restructuring the **Human Resource Management and Development** function in line with the national generic model for Human Resource Management and Development.

2.4 Key policy developments and legislative changes

The draft Public Administration Management Bill, is shortly to be re-introduced in Parliament by the Minister for Public Service and Administration.

The NDP has a direct bearing on the Office of the Premier and in particular, on decision-making and actions taken at the macro policy level.

The Office of the Premier developed the Provincial Vision 2030 Strategic Implementation Framework (2013-2030) as a direct implementation response to the NDP. It seeks to present and affirm the province's approach towards realising the adopted and articulated National Vision and Development Plan. This is also informed by the desire within the Mpumalanga Provincial Government to ensure that the Province and other stakeholders work with common purpose for the development of the Province and all of its constitutive geographical areas.

3. STRATEGIC OUTCOME ORIENTED GOALS

Significant achievements in relation to Strategic Outcome Goals

The Office of the Premier identified five Strategic outcome oriented goals, namely:

- Provincial integrated planning;
- Coordinated Provincial performance monitoring and evaluation;
- Improved government communication system;
- Improved security management;
- Effective coordination of government policies and programmes.

The **Provincial Planners and M&E Practitioners' Forum** contributes significantly to the institutionalisation of integrated planning and performance monitoring and evaluation in the Province. The forum is coordinated by the Macro Planning Unit in the Office of the Premier and departmental planners and IDP managers from all 21 municipalities meet quarterly to share best practices in the planning and monitoring and evaluation fields.

Furthermore, the M&E Unit in the Office of the Premier has completed the revision of the **Provincial M&E Framework**, which was used as a basis for the design of a Province wide **M&E System** – both mechanisms will be institutionalised across sector departments and municipalities, with the assistance of the DPME, in order to further strengthen planning and M&E practices in the Province.

In ensuring improved **government communication systems** the Chief Directorate Communication implemented and monitored the integrated provincial communication strategy across the Provincial Administration during the period under review. The strategy was fully implemented by all departments and municipalities in the Province.

The strategy is reviewed annually to effect and address any communication challenges arising from the ever changing communication environment. The multipronged strategy was able to address critical communication areas within the administration that cut across every communication function. There are other critical areas that pose a challenge in communication that are currently being addressed so as to maintain the positive image of government and effectively communicate the service delivery programmes of government. The **rebranding and repositioning** of Mpumalanga Province serves as an added advantage in improving the image of the Province and positioning Mpumalanga as a preferred business and tourist destination.

A decision was taken by EXCO to centralise the security management function in the OTP in terms of coordination and managing compliance with the Minimum Information Security Standards. In the period under review the **Security Management Unit** has established a Provincial Security Management Committee. Its function is to monitor security management functions in all 12 Departments. Each Department is adequately represented in this forum and is expected to submit all their security matters to the Integrity Management Unit. Security Departmental reports were developed and all 12 Departments submit monthly reports to the Security Manager in the Office of the Premier. The Security Management Unit has developed a Security Policy and an Integrated Security Management Framework.

Security Managers are conducting Security Awareness Workshops in their respective Departments. Moreover, the Security Management Unit is part of the Provincial Joint Planning Committee. The main function of this committee is to address security issues surrounding compliance to all security matters. The JPC is comprised of all relevant security stakeholders in the Province.

For effective coordination of government policies and programmes the Office was able to assess the departmental Annual Performance Plans and the municipal Integrated Development Plans (IDPs) for alignment to 2009/14 MTSF and Delivery Agreements as well as other Provincial macro policies like the Comprehensive Rural Development Programme (CRDP) and the Mpumalanga Economic Growth and Development Path (MEGDP) before their approval by the EXCO.

The Office of the Premier effectively coordinated the implementation of all HR policies and processes in line with the applicable Government Policies and HRM prescripts to ensure compliance in respect of the following practices:

- Disclosure of interest for SMS members;
- Performance Management (Performance Agreements and Performance Undertakings);
- Employee Health and Wellness Implementation;
- Human Resource Planning and the realization of National Employment Equity targets.

The Office of the Premier strengthened the capacity of the following implementation systems and structures within the 12 departments to ensure compliance:

- HRM Forum;
- PMDS coordination forum;
- HRP&EE coordination forum; and the
- EH&W coordination forum.

Furthermore, the Office of the Premier improved compliance with existing government HRM policies by reviewing and facilitating the appropriate implementation of quality human resource functions and practices with reference to amongst others:

- Reasonable Accommodation for People with Disabilities;
- Sexual Harassment;
- Incentive Scheme; and
- Performance Management and Development System.

Significant achievements in relation to Outcomes 11 and 12 and the NDP

The National Cabinet Lekgotla adopted 12 Outcomes in January 2010, which saw the Province developing the relevant Delivery Agreements signed by individual MECs with the Premier in December 2010 and by the Premier with the President thereafter. The Office of the Premier is the lead department for two of these outcomes namely:

- **Outcome 11:** To create a better South Africa and contribute to a better and safer Africa in a better world
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Outcome 11 includes the following outputs:

- Regional economic integration;
- Regional political integration;
- Crafting a chapter on the regional integration as part of the Provincial IR Policy Framework

The Office of the Premier, through its **International Relations Unit** managed to conduct extensive research on the policy direction that the Province should take in terms of international, strategic partnerships. This culminated in the drafting of an **International Relations Policy Framework (IRPF)**, which gives the Province strategic direction in respect of the spaces that it should occupy internationally. The IRPF justifies why and how these spaces should be occupied for the benefit of the Province and its people. This work has been tabled and approved by the Executive Council as a guide for how the Province will manage its international relations portfolio over the next 10 years.

In this reporting period, the International Relations Unit has managed to improve the institutional coordination mechanism on IR matters for the province. This is evidenced by the re-launch of the **Provincial International Affairs Coordinating Committee (PIACC)** which now, following the IRPF, operates with an improved understanding and impetus in terms of executing its mandate. The main responsibility of the PIACC is to work as a sounding board and a processing mechanism for International Relations activities in the Province so as to properly advise the Office of the Premier, Provincial Management Committee & Executive Council on International Relations matters. During the period under review, the PIACC was able to process major international missions of the Province, led by the Premier, including South Korea and Oman

Outcome 12: addresses the following sub-outputs:

- Service delivery quality and access;
- Human resource management and development;
- Business processes, systems, decision rights and accountability management;
- Tackling corruption in the public service;
- Enhancing public participation.

In response to the output, **service delivery quality and access** the Office of the Premier successfully developed and finalised Mpumalanga Vision 2030, a strategic implementation framework for the National Development Plan.

The OTP successfully coordinated the **Management Performance Assessment Tool (MPAT)** process and all 12 Provincial Departments submitted their self-assessment scores in time.

An **electronic repository** for Provincial Statistical Information and Analysis was established and an MOU was signed between the Mpumalanga Provincial Government and STATS SA to provide training.

In an effort to improve **human resource management and development** the Province had committed to 100% of senior managers signing performance agreements. Only 87% of Senior Managers signed performance agreements whilst all Heads of Department signed performance agreements.

To **tackle corruption in the Public Service** the anti-corruption strategy was approved by the EXCO, and implementation is being carried out through awareness campaigns and other structures such as the Mpumalanga Multi Agency Working Group and Provincial Anti-corruption Coordinating Council.

To fast track the **vetting** process, the Province signed an MOU with the State Security Agency (SSA). The Vetting Field Working Officials have been mentored by the SSA on vetting processes.

The Province used the EXCO Outreach Programme mechanisms to **promote public participation and participatory democracy**. Interacting with citizens on matters of service delivery provided a platform for citizen feedback on the progress of Government during the current administration; CRDP municipalities were prioritized as per EXCO's guidance.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

Purpose of the Programme

The Programme is responsible for performing proper and effective coordinating and monitoring functions in respect of administrative and strategic matters, both within the Office of the Premier and the Provincial Government as a whole.

The Programme consists of the following sub-programmes

- Premier Support
 - Private Secretariat.
- Director-General Support
 - Office of the Director-General;
 - Planning and Programme Management;
 - Forensic and Integrity Management;
 - Internal Audit; and
 - Integrated Security Management.
- EXCO Support
 - EXCO Secretariat.
- Financial Management
 - Financial Management.

Strategic Objectives applicable to the Programme

- Provide strategic direction and leadership to the Mpumalanga Provincial Government by 2015;
- Provide administrative direction through improving the capacity of the Provincial Government by 2015;
- Improve the coordination and implementation of EXCO decisions within the Province by 2015;
- Strengthen cooperative governance within 12 Departments;
- Strengthen the organisational performance in terms of business processes; and
- Create a safe environment for service delivery through a centralised security management workforce by 2015.

Strategic Objectives, Performance Indicators, Targets and Actual achievements

The programme's work contributes towards achieving two of the five strategic outcome oriented goals of the Office of the Premier as outlined in the strategic plan, namely, ***improved security management*** and ***effective coordination of government policies and programmes***.

In the year under review, the Programme provided strategic support to the Premier and the Director-General through effective and efficient coordination and programme management. Support was also rendered through coordination and provision of secretarial services to the

Provincial Management Committee (PMC), Executive Council (EXCO), Premier's Coordinating Forum (PCF) and Budget and Finance Meetings. The targeted performance was exceeded in respect of the PMC meetings. This was as a result of the need to facilitate the implementation of specific assignments by the Executive Council.

To improve the culture of performance and accountability, the programme was able to perform **audit assurance, performance and computer audits** with the five cluster Departments, namely the, Office of the Premier, the Department of Culture, Sport and Recreation, the Department of Human Settlements, the Department of Cooperative Governance and Traditional Affairs and the Department of Community Safety, Security and Liaison.

Audit Committee meetings were coordinated to track progress on the implementation of audit findings in respect of both financial and predetermined performance information.

Through this programme the Mpumalanga Provincial Government leadership implemented the **Anti-Corruption Strategy**, for which coordination is provided through the MMAAWG and PACC structures in order to assist with the **prevention of fraud**.

The Programme experienced some challenges with the **vetting of prioritised officials** in Category "A" in the 12 departments as the vetting officers were seconded from other departments and had to return to their respective departments. However, progress was made in resolving cases reported through the NACH and other sources.

The Programme implemented the **Risk Management and Fraud Prevention Strategy** which has helped to mitigate risks identified at the beginning of the year under review.

The **payment of suppliers** within 30 days of receipt of invoices was prioritised and as a result, all qualifying invoices were paid within the 30 days **Strategic objectives and Performance Indicators**

PROGRAMME / SUB PROGRAMME: PREMIER SUPPORT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Provide strategic direction and leadership to Mpumalanga Provincial administration by 2015	Number of Diary Programmes developed and implemented	12 Diary Programmes developed and implemented	Develop and implement 12 Monthly Diary Programmes for the Executive Authority (EA)	Achieved 12 Monthly Diary Programmes for the Executing Authority developed and implemented	None	None
	Number of media reports and EXCO statements developed	77 briefings/ reports and special projects produced	Develop 12 media reports and 18 EXCO statements	Achieved 59 media reports developed	47 more media reports were developed	Media Liaison Officer had to respond to numerous articles directed to the EA
	Number of Parliamentary reports developed	15 Parliamentary reports developed and implemented	Develop 10 Parliamentary reports	Achieved 12 Parliamentary reports developed	None	None
				18 EXCO statements developed	None	None
				Achieved 12 Parliamentary reports developed	2 additional reports were developed	None

PROGRAMME / SUB-PROGRAMME: DG SUPPORT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Provide strategic direction and leadership to Mpumalanga Provincial Administration by 2015	Number of Diary Programmes developed and implemented	Provincial Administration Coordination Plan developed and implemented	Develop and implement 12 Monthly Diary Programmes for the Director-General	Achieved	None	None
	Number of meetings coordinated	OTP coordination plan developed and implemented	12 EMC and 6 MANCOM meetings coordinated	Achieved 15 EMC coordinated	3 more EMC meetings were coordinated	More meetings held due to increased need for engagements between the DG and DDGs.
	Number of compliance registers developed and managed	9 Monthly Compliance registers developed and monitored	Develop and monitor implementation of OTP Compliance Register on a monthly basis	Not achieved 4 MANCOM meetings coordinated.	2 MANCOM meetings were not conducted	Smooth operation of units and cascading of information at Branch level required fewer MANCOM meetings.
	Fully functional Rapid Implementation Unit	-	Establish a Rapid Implementation Unit and respond to bottlenecks / blockages in the implementation of government projects	Achieved 12 Monthly Compliance Registers for the OTP developed and monitored Rapid Implementation Unit established and responded to bottlenecks / blockages in the implementation of government projects	None	None

PROGRAMME / SUB-PROGRAMME: PLANNING AND PROGRAMME MANAGEMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Provide administrative direction through improving capacity of the Provincial Administration by 2015	Credible APP developed and submitted to the Provincial Legislature within the prescribed period	OTP APP for 2013/14 Developed	APP for 2014/15 developed and submitted to the Provincial Legislature	Achieved	None	None
	Number of performance reports developed.	4 quarterly performance reports and 2011/12 Annual Report developed	2013/14 Quarterly and 2012/13 Annual performance reports developed	Achieved 4 quarterly reports and 2012/13 Annual performance report developed	None	None

PROGRAMME / SUB-PROGRAMME: SECURITY MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Create a safe environment for service delivery through a centralized security management workforce by 2015.	Number of Monitoring reports developed	3 quarterly security reports produced	Monitor Security Management function in 12 Departments and develop report	Achieved 1 Monitoring report developed	None	None
	Number of compliance reports developed	-	Implement Security Management function in the OTP and compliance report developed	Achieved 1 Compliance report developed	None	None
	Number of officials vetted	Centralisation of Security Management function finalised: 7 Vetting Field Working Officers nominated and Top Secret Clearance done by the State Security Agency	Conduct vetting on 105 prioritised Government officials in 12 departments Category "A" (Supply Chain Management, BID Committee members, MECs' and HODs' support staff)	Not achieved Conducted vetting on 17 prioritised government officials	Vetting for 88 prioritised government officials not conducted	Delays in the installation of vetting software and the transferring of Vetting Field officials back to their departments
	IT Security System in place Number of JPC reports produced.	- Not achieved	Procure IT Security System Coordinate Joint Planning Committee (JPC) forum on National Key Points Act	Achieved Achieved 3 JPC meetings coordinated and reports, in the form of minutes, produced	None None	None None

PROGRAMME / SUB-PROGRAMME: INTERNAL AUDIT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen cooperative governance within 12 departments	Number of Assurance Audit reports issued	38 Assurance Audits conducted within the five Cluster Departments	28 Assurance Audits in the 5 Cluster Departments conducted	Achieved 42 Assurance Audits in the 5 Cluster Departments conducted	Additional 14 audits conducted in the 5 Cluster departments	After the review of the scope, more audits were added
	Number of Audit Committee meetings coordinated	7 Audit Committee meetings were coordinated	8 Audit Committee meetings coordinated	Achieved	None	None
	Number of Computer Audit reports issued	10 Computer Audits conducted within five Cluster Departments	10 Computer Audits in the 5 Cluster Departments conducted	Achieved 15 Computer Audits in the 5 Cluster Departments conducted	5 more Computer Audits in 5 Departments were conducted	5 more Computer Audits constituted follow ups from the previous year's audits.
	Number of Performance Audit reports issued	6 Performance Audits conducted within the five Cluster Departments	6 Performance Audits in the 5 cluster departments conducted	Achieved	None	None

PROGRAMME / SUB-PROGRAMME: FORENSIC AUDIT AND INTEGRITY MANAGEMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen cooperative governance within 12 departments	% of reported cases investigated and completed	47% of reported cases of alleged fraud and corruption were investigated and finalised	60% of reported cases investigated and completed	Achieved Number of cases at the beginning of financial year- 1029. Number of cases finalised- 699. 60% of 1029= 617.	None	None
	% of validation reports signed off by the DG	Not achieved	Validation of 20% of all submitted Financial Disclosure Forms	Not Achieved	Validation of 20% of all submitted Financial Disclosure Forms not done	The target is a function of the OPSC and will therefore be discontinued to avoid duplication
	Number of Anti-Corruption structures coordinated	MACC meeting not coordinated 4 PACCC meetings coordinated 2 MMAAWG meetings held	Coordinate 3 Anti-Corruption structures (Mpumalanga Anti-Corruption Coordinating Council (MACC); Provincial Anticorruption Coordinating Committee (PACC); and Mpumalanga Multi Approach Agency Work Group (MMAAWG)	Not Achieved Achieved 7 PACC meetings coordinated Achieved 6 MMAAWG meetings coordinated	MACC meetings not coordinated None None	The MACC should be officially launched prior to meetings taking place None None

PROGRAMME / SUB-PROGRAMME: FORENSIC AUDIT AND INTEGRITY MANAGEMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen cooperative governance within 12 departments Strengthen cooperative governance within 12 departmentsZ	Number of Anti-corruption awareness campaigns and workshops conducted	40 Provincial Departmental officials across departments were trained	Conduct Anti-corruption awareness campaigns and education through workshops and training of officials in the Gert Sibande, Ehlanzeni, Nkangala District Municipalities and Provincial Departments	Achieved Awareness campaigns conducted	None	None
	Confirmation notice or nomination letter	-	50 officials identified for training	Achieved 85 officials identified and trained	35 more officials were trained	More officials trained due to increased demand
	Approved Fraud Prevention Plan by EXCO	-	Fraud Prevention Plan developed	Not achieved Fraud Prevention Plan not developed	Fraud Prevention Plan not developed	Target decentralised. Departments developing their own Fraud Prevention Plans

PROGRAMME / SUB- PROGRAMME: EXCO SECRETARIAT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Improve the coordination and implementation of Executive council decisions within the Province by 2015	Number of EXCO & Committee meetings coordinated	Provincial Executive Council and Intergovernmental Coordination Plan developed & implemented through providing secretarial services to 16 EXCO, 15 EXCO Committees, 13 Budget & Finance, 17 PMC, 1 PCF, 4 PMC and 3 EXCO Makgotla	Coordinate and provide secretariat services to 18 Executive Council, 18 EXCO Committee, 19 PMC, 12 Budget & Finance Committee Meetings and 3 EXCO & 4 PCF and 4 Technical PCF, 3 PMC Makgotla	Achieved	None	None
				17 EXCO meetings coordinated	None	None
				Achieved.	None	None
				17 EXCO Committee meetings coordinated		
				Achieved	9 more PMC meetings were conducted	Increase due to particular assignments by the Executive Council
				28 PMC meetings conducted		
				Not achieved	4 meetings were not conducted	Meetings are called pending availability of matters for discussion
				8 Budget & Finance Committee meetings coordinated		
				Achieved	None	None
				9 PCF meetings coordinated		
Not achieved	1 PMC Lekgotla was not conducted	1 Technical PCF Lekgotla conducted instead of PMC Lekgotla				
2 PMC Makgotla coordinated						
Not achieved	1 EXCO Lekgotla was not conducted	1 PCF Lekgotla conducted instead of EXCO Lekgotla				
2 EXCO Makgotla coordinated						
Not achieved	1 workshop on EXCO Management System not conducted	Non-availability of participants				
1 workshop on EXCO Management System conducted						
2 workshops on EXCO Management System conducted						
2 workshops on EXCO Management System conducted						
Number of workshops conducted						

PROGRAMME / SUB-: FINANCIAL MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen the organisational performance in terms of business processes	% of invoices paid within 30 days	100% of invoices received paid within 30 days	100% of invoices received paid within 30 days	Achieved	None	None
	% of payroll verification to account for all personnel	100% payrolls verified and all personnel accounted for	100% payrolls verified to account for all personnel	Achieved	None	None
	Number of asset verifications conducted and credible register updated	4 Asset verification reports produced	Asset verification conducted and register updated	Achieved	None	None
	Annual and interim financial statements submitted	2011/12 Annual Financial Statements submitted to AG and Provincial Treasury for audit purposes 2012/13 Interim Financial Statements developed and submitted to Provincial Treasury for audit purposes	2012/13 Annual and three 2013/14 Interim Financial Statements submitted to AG and Provincial Treasury	Achieved	None	None
	Number of risk management and fraud prevention progress reports developed	4 Risk Management and Fraud prevention progress reports developed	4 Risk Management and Fraud Prevention reports developed.	Achieved	None	None

REASONS FOR ALL DEVIATIONS

Premier Support

- **47 more media reports** were developed because the Media Liaison Officer had to respond to numerous articles directed at the EA.

DG Support

- **2 MANCOM meetings were not conducted:** Smooth operation of units and cascading of information at Branch level required fewer MANCOM meetings.
- **3 more EMC meetings were coordinated:** More engagements between the DG and DDGs (EMC members) required.

Security Management

- **Vetting of 88 prioritised government officials not conducted:** Delays in the installation of vetting software and the transfer of Vetting field officials back to their departments.

Internal Audit

- **Assurance Audit:** An additional 14 audits were conducted in the 5 Cluster departments - following the review of the scope were after additional audits were added.
- **Computer Audit:** 5 more Computer Audits in 5 Departments were conducted, and these were follow up from the previous year's audits.

Forensic Audit and Integrity Management

- **Financial Disclosures:** No financial disclosures validated as the target is a function of the OPSC.
- **MACC meetings:** Meetings not coordinated because the MACC should be launched prior to meetings taking place.
- **Fraud Prevention Plan:** Plan not developed as the target was decentralised and departments are developing their own Fraud Prevention Plans.

EXCO Secretariat

- **PMC Meetings:** 9 more PMC meetings were conducted. More meetings were conducted to deal with particular assignments by the Executive Council.
- **Budget and Finance:** 4 meetings were not conducted; meetings are called subject to the availability of matters for discussion.
- **PMC Lekgotla:** 1 PMC Lekgotla was not conducted - 1 Technical PCF Lekgotla was conducted instead of the PMC Lekgotla.
- **EXCO Lekgotla:** 1 EXCO Lekgotla was not conducted, 1 PCF Lekgotla was conducted instead of the EXCO Lekgotla.
- **EXCO Management Workshop:** 1 EXCO Management workshop not conducted due to non-availability of participants.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

DG Support

- **2 MANCOM meetings were not conducted:** MANCOM meetings will be held at Branch levels.

Security Management

- **Vetting of 88 prioritised government officials:** To recruit and train more Vetting Field Working officials to ensure 100% achievement of the target.

Forensic Audit and Integrity Management

- **Financial Disclosures:** The target is discontinued for the 2014/15 financial year.
- **MACC meetings:** Fast track the launch of the MACC.
- **Fraud Prevention Plan:** The target is discontinued for the 2014/15 financial year.

EXCO Secretariat

- **PMC, Budget and Finance Meetings, PMC and EXCO Makgotla:** Optimise the target by detailing the development and management of the EXCO Coordination Plan.
- **EXCO Management Workshop:** Workshop to be prioritised in the new Financial Year.

Changes to planned targets

- There were no changes made to the 2013/14 targets.

LINKING PERFORMANCE WITH BUDGETS

Sub-programme expenditure

PROGRAMME 1: ADMINISTRATION	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Premier Support	14 484	14 475	9	12 710	12 714	(4)
Executive Council Secretariat	5 886	5 884	2	5 676	5 256	420
Director-General Support	41 279	41 257	22	23 869	23 948	(79)
Financial Management	105 915	105 802	113	36 763	36 576	187
Total	167 564	167 418	146	79 018	78 494	524

The difference between the totals reflected above for the sub-programme, Premier Support and those that appear in the Annual Financial Statements is due to the budget and expenditure of the Statutory Appropriation. In the Annual Financial Statements the budget and expenditure are captured separately, whereas in the above table the sub-programme "Premier Support" is inclusive of the Statutory Appropriation budget.

4.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Purpose of the Programme

To provide institutional development services, advice, strategic support, coordination and development of policies, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective services and ensure operational efficiency.

The Programme consists of the following Sub-Programmes:

- Strategic Human Resources;
- Information Communication Technology;
- Legal Advisory Services;
- Government Communication and Information Services.

Strategic Objectives applicable to the Programme:

- Coordinate the implementation of human resources programmes in the Province;
- Coordinate the strategic ICT programmes and projects within the Province;
- Coordinate the implementation of legal advisory services in the Province;
- Monitor and evaluate the effectiveness and impact of Government programmes within the Province.

Strategic objectives, performance indicators, planned targets and actual achievements

The Programme's work contributes towards achieving two of the five strategic outcome oriented goals of the Office of the Premier as outlined in the strategic plan, namely:

- Improved Government communication systems; and
- Effective coordination of Government policies and programmes.

During the year under review, the Programme implemented its plans by reducing the vacancy rate by 94%. The status of appointment of **People with Disabilities** is 3.7%, which is above the national norm.

However, challenges are still experienced with regard to the appointment of **females in SMS positions**, and the current status is at 29.4% - the reason for this situation is that no suitable candidates could be found through the interviewing and competency assessment processes.

As part of promoting the **culture of discipline**, the Programme succeeded in dealing with all 23 disputes referred to them.

The Programme's responsibility is among others to **monitor compliance** with prescripts. During the year under review, in all provincial departments 100% signing of Performance Agreements was achieved for HoDs, 87% for SMS Members and 74% for salary levels 1-12. A 100% on submission of financial disclosures was achieved for HODs and SMS Members.

Legal advisory services were provided to clients within the Provincial Departments through the drafting and certification of 10 Provincial Bills, the co-ordination of legislation and by providing legal advice and legal opinion.

In respect of **Communications**, implementation of the 5-Year Provincial Communication Framework was monitored in 12 Departments and 3 District Municipalities.

In an effort to position Mpumalanga as a business and tourism destination the re-branding and repositioning of the Province was of paramount importance. A new brand logo was developed and approved by EXCO. Fifteen Public Participation Programmes were also coordinated.

In an endeavour to promote excellence in services rendered, the programme coordinated the Premier's Service Excellence Awards where creative and outstanding performance was rewarded.

The Unit further provided IT technical services, advice and support to 12 departments.

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**PROGRAMME / SUB-PROGRAMME: INTERNAL HUMAN RESOURCES SERVICES**

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the province	% Reduction of vacancy rate and % of compliance to regulated quotas of persons with disabilities and women	Current status of filled posts is 84% (257) Advertised 53 posts in the National newspapers to facilitate the filling of vacant funded positions No appointment of people with disabilities made during this period. Current status 2.6% 2 women appointed in Senior Management positions. Current status 20.1%	Reduce vacancy rate by filling 100% of the approved/advertised posts through appointing appropriately qualified & suitably skilled people & ensure that regulated quota targets of persons with disabilities (2.5%) & women (50%) are met	Not achieved Current status of filled posts is 94% (271) 1 person with disabilities appointed during this period. The current status is 3.7% 3 women appointed in Senior Management positions. The current status is 29.4%	6% deviation from the plan on filling of vacancies. 30.6% deviation from the plan on appointment of females in Senior Management position.	Delays in recruitment process due to lengthy verification of qualifications and screening processes
	Approved WSP & number of quarterly reports produced on implementation thereof.	Skills Plan for 2012/2013 developed and two training sessions conducted;	Skills Plan for 2013/2014 developed and implemented.	Achieved Skills Plan for 2013/2014 developed and implemented	None	None

PROGRAMME / SUB-PROGRAMME: INTERNAL HUMAN RESOURCES SERVICES						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the province		4 quarterly Monitoring and annual reports prepared and submitted to PSETA; Developed and submitted Draft Annual HRD Implementation Plan 2013 / 14 of the OTP to DPSA A coaching & mentoring training programme was conducted & facilitated for 30 officials in the OTP (15 mentors & 15 mentees)	4 quarterly reports prepared and submitted on the implementation of the Workplace Skills Plan	Achieved 4 quarterly reports prepared & submitted on implementation of WSP to PSETA	None	None
	% of units submission of signed PUs and quarterly assessments of officials on salary levels 1-12	88% of officials on salary levels 1-12 have entered into performance undertakings for the FY 2012/13; An average of 83% of officials were assessed in the 2012/13 FY year	Monitor & facilitate 100% units submission of PUs and quarterly assessment reports on PMDS for officials in salary levels 1-12 in line with the Provincial Performance and Development Policy	Achieved 93% of officials on salary levels 1-12 entered into performance undertakings for the FY 2013/14; An average of 84.3% of officials assessed in the 2013/14 FY year	None	None

PROGRAMME / SUB-PROGRAMME: ORGANISATIONAL DESIGN AND JOB EVALUATION

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the province	Number of organograms developed or reviewed	12 organograms developed within 26 working days after receipt of request Developed an organogram for 1 Municipality Dr J.S Moroka Local Municipality within 22 working days after receipt of the request	Develop organograms for Provincial Departments within 30 working days after receipt of request	Achieved 6 organograms developed within 30 working days of receipt of request	None	None
	Number of work study investigations carried out	13 <i>ad hoc</i> work study investigations were conducted within 14 working days after receipt of the request Reviewed Traffic Management Chief Directorate Organisational Structure within 10 working days of receipt of request DCSSL -creation of Komatipoort Cost Centre and Cleaners posts in all districts within 13 working days after receipt of the request OTP, Creation of the MPAC Directorate within 7 working days after receipt of the request	Conduct <i>ad hoc</i> work study investigations in various departments within 14 working days after receipt of the request	Achieved 27 <i>ad hoc</i> work study investigations were conducted within 14 working days after receipt of the request	None	None

PROGRAMME / SUB-PROGRAMME: ORGANISATIONAL DESIGN AND JOB EVALUATION

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the province	Number of job descriptions developed	Developed 384 job descriptions for the Department of Education within 5 working days after the receipt of the request Reviewed job descriptions for Thembisile Hani Municipality within 10 working days after receipt of the request	Facilitate the development of Job descriptions for all newly created posts within 14 days after the creation of such posts have been approved	Achieved 208 job descriptions developed within 14 working days after creation of such posts have been approved	None	None
	Number of posts evaluated	293 posts evaluated (all posts evaluated within 5 working days after receipt of the request)	Evaluate posts in the Provincial Administration within 14 days after receipt of the request	Achieved 167 posts evaluated within 14 working days after receipt of request	None	None

PROGRAMME / SUB-PROGRAMME: LABOUR RELATIONS

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the province	Number of labour relations fora coordinated	Conducted 1 Institutional visit Conducted 1 Labour Relations Forum for Departments where HR Practitioners were capacitated on labour relations policies and practices	Build capacity of Labour Relations Managers in the 12 provincial departments through coordination of quarterly labour relations forum meetings	Achieved 5 Labour Relations Forums coordinated and managers capacitated	None	None
	Percentage of disputes resolved	19 (100%) Disciplinary hearings were conducted and 15 (79%) were finalised and only 3 (21%) await judgement or are in the Labour Court	100% referred disputes are dealt with in 12 Departments	Achieved A total of 100% (23) disputes were dealt with	None	None
	Number of National Bargaining Council meetings participated in	9 PSCBC and 7 GPSSBC attended	Ensure Provincial representation at National Bargaining Council (4 meetings)	Achieved Participated in 11 National Bargaining Council and 1 Provincial Bargaining Chamber meeting	8 more meetings were attended	Due to the need to finalise issues discussed in previous meetings
	Monitoring reports on public service strike actions	There was no protest action that was reported in this reporting period	Monitor and report Public Service strike action daily to DPSA	There was no strike action in the period under review, however a meeting between organised labour and management was held on 27 March 2014 to discuss matters of mutual interest	None	None

PROGRAMME / SUB-PROGRAMME: TRANSVERSAL HUMAN RESOURCE SERVICES						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the province	Number of policy frameworks reviewed / developed	Reviewed / developed 17 HRM policy frameworks	Review & develop 100% HRM Policies and Frameworks within one month of receipt of request	Achieved Reviewed / developed 12 HRM policy frameworks	None	None
	Approved Provincial HRM manual fully implemented	-	Monitor the implementation of the HRM Manual	Achieved Implementation of the HRM Manual monitored & an awareness workshop on the HRM Manual conducted	None	None
	Number(/%) of SMS/levels 1-12 signed Performance Agreements/ Performance undertakings / financial disclosures submitted and assessment conducted	Monitored quarterly compliance of signed performance agreements for all SMS members & HODs throughout the Province 88% duly signed performance undertakings for all officials on salary level 1-12 throughout the Province monitored 100% duly disclosed financial interest for all SMS members and HODs monitored	Monitor compliance to HRM prescripts with reference to effective Performance Management System, Financial Interest Disclosures, Employment Equity Act implementation and HR planning	Achieved Monitored compliance to HRM prescripts & developed reports 100% HODs and 87% SMS members signed Performance Agreements 74% duly signed performance undertakings for all officials on salary level 1-12 100% duly disclosed Financial Interest for all HODs and SMS members	None	None

PROGRAMME / SUB-PROGRAMME: TRANSVERSAL HUMAN RESOURCE SERVICES

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the province	Monitor compliance to EEA implementation and HR Planning	-	100% Compliance by departments with reference to Employment Equity Act implementation and HR planning	Achieved Compliance to EEA implementation and HR planning monitored 93% submission received on EEA implementation and, 83% submission received on HR Planning	None	None
	Number of Employee Health and Wellness campaigns coordinated	The following Employee Health & Wellness Fora facilitated: 8 IDC Fora; Coordinated, 4 World commemorations. Coordinated 6 Health awareness workshops	Facilitate and strengthen effective and efficient implementation of Employee Health and Wellness Programme in 12 Departments Five EH&WP events coordinated in alignment with World and National Health Awareness	Achieved 5 Provincial Employee Health and Wellness IDC meetings concluded Achieved 5 EH&WP campaigns coordinated	None	None

PROGRAMME / SUB-PROGRAMME: TALENT MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the province	Number of monitoring reports on the implementation of the Provincial Talent Management Strategy	Reviewed Provincial Talent Management strategy approved	Monitor and facilitate the appointment of the Department's Health Risk Manager	Achieved Appointment of the Department's Health Risk Manager facilitated and monitored	None	None
		Monitored implementation of Talent Management Strategy in 12 Departments	Monitor the implementation of the Provincial Talent Management Strategy in the 12 Provincial Departments	Achieved 12 Provincial Departments monitored on the implementation of the Provincial Talent Management Strategy	None	None
	Number of monitoring reports on PILIR implementation	Implementation of PILIR monitored in 12 Departments Monthly and quarterly reports produced	Monitor the implementation of PILIR in 12 Provincial Departments	Achieved Implementation of PILIR monitored in 12 Provincial Departments	None	None
	Number of HODs recruited and signed performance contracts	Finalised recruitment and selection processes for Heads of Departments of Health, Human Settlements and Finance	Co-ordinate recruitment process for vacant HoDs positions in the 12 Provincial Departments	Achieved Recruitment process for vacant HoDs positions coordinated	None	None

PROGRAMME / SUB-PROGRAMME: PUBLIC SERVICE TRANSFORMATION AND SERVICE DELIVERY IMPROVEMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Monitor and evaluate the effectiveness and impact of Government programmes	Number of departments and municipalities trained on change engagement management programme	Coordinated and facilitated Change Engagement workshops in 9 Departments and 10 Municipalities	Coordinate and monitor the Batho Pele Change engagement Management Programme in 12 Departments and 21 Municipalities	Not achieved Coordinated and facilitated change engagement workshops in 12 Departments and 13 Municipalities	8 municipalities not coordinated	Lack of commitment to the programme by municipalities
	Number of Batho Pele projects coordinated	Not achieved	1 Premier's Service Excellence Awards (PSEA) Event	Achieved Premier's Service Excellence Awards (PSEA) held in Secunda	None	None
		Development of Service Standards for 15 Municipalities and 1 Department not coordinated	Coordinate and review Service Standards in 12 Departments and 21 Municipalities	Not achieved Development and review of Service Standards for 16 Municipalities and 12 Departments coordinated and reviewed	Service Standards for 5 Municipalities not coordinated and reviewed	Lack of commitment to the programme by municipalities
		SDIPs for Municipalities not coordinated because they do not have SDIP they have IDPs	Coordinate development of Service Delivery Improvement Plans in 12 Departments	Achieved Development of Service Delivery Improvement Plans coordinated in 12 Departments	None	None

PROGRAMME / SUB-PROGRAMME: PUBLIC SERVICE TRANSFORMATION AND SERVICE DELIVERY IMPROVEMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Monitor and evaluate the effectiveness and impact of Government programmes	Number of Batho Pele projects coordinated	1 Deployment of Senior Managers to Coal face of service delivery	4 x deployments of senior managers to coal face of service delivery	Achieved 4 deployments of senior managers to coal face of service delivery	None	None
		1 Public Service Day held in Umjindi Local Municipality and an analysis report produced	1 Africa Public Service Day	Achieved 1 Africa Public Service Day held at Victor Khanye (Delmas)	None	None

PROGRAMME / SUB-PROGRAMME: LEGAL ADVISORY SERVICES

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Ensure the implementation and coordination of legal advisory services in the Province	Number of formal, written legal opinions drafted	14 formal written legal opinions were drafted	100% of formal written legal opinions as requested, drafted and submitted to clients	Achieved 100% (7) formal written legal opinions were drafted and submitted to the clients as requested	None	None
	Number of Memoranda, employment contracts, service level agreements, letters and other documents with a legal bearing drafted and provided to clients	213 memoranda, reports, letters and other documents with a legal bearing were drafted 284 formal meetings were held during which meetings legal advice and guidance were provided	100% of requested memoranda, reports, letters and other documents with a legal bearing drafted for clients	Achieved 100% (177) memoranda, reports, letters and other documents with a legal bearing drafted for clients	None	None
	Number of Departments assisted with litigation	170 instances of litigation involving the various Provincial Departments were co-ordinated, dealt with & monitored	Litigation coordinated as per request, by and on behalf of clients	Achieved 200 instances pertaining to various aspects of litigation involving various Provincial Departments were coordinated, dealt with and monitored	None	None
	Number of pieces of Provincial legislation formulated, drafted and certified	23 Provincial Bills were attended to	Formulated, drafted, assisted with and certified 100% of Provincial Bills as requested by the Office of the Premier and Provincial Departments	Achieved 10 Provincial Bills were attended to	None	None

PROGRAMME / SUB-PROGRAMME: GOVERNMENT COMMUNICATIONS & INFORMATION SERVICES

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Coordinate the strategic ICT programmes and projects within the province	Annual report produced	2011/12 Annual Report produced	Produce annual report for 2012/13	Achieved 2012/13 Annual Report produced	None	None

PROGRAMME / SUB-PROGRAMME: CORPORATE COMMUNICATION SERVICES

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Coordinate the strategic ICT programmes and projects within the province	Number of publications produced	Published 4 Govt. to Public newsletters Published 6 internal OTP newsletters	4 Govt. to Public and 6 internal electronic newsletters, 2014 Provincial Calendar	Not achieved Published 4 Govt. to Public newsletters Published 5 internal OTP newsletters	1 internal OTP newsletter not published 2014 calendar not published	Production unit temporarily incapacitated. Management decision to postpone publishing
	Number of government exhibitions staged	Staged 13 government exhibitions and promotions	Stage 100% of government exhibitions and promotions	Achieved Staged 100% (16) government exhibitions & promotions	None	None
	Electronic and print media advertorial	Media buying conducted for Policy and Budget Speech 2012, Mpumalanga Companies Directory, Advertorial on Bulk Water Issues in Gert Sibande District, Premier's Season's Greetings message & State of the Province Address 2013	Facilitate media buying for SOPA, Policy and Budget Speech and Premier's Season's Greetings message	Achieved	None	None
	Rebranding and repositioning of the Province coordinated	-	Coordinate the rebranding and repositioning of the Province	Achieved "Design a logo" schools competition. New brand logo developed and approved by EXCO. Preparations for launch of the new brand logo State of the Province Address 2014 media campaign Coordinated the media campaign and published a booklet for the 20 year review report.	None	None

PROGRAMME / SUB-PROGRAMME: COMMUNITY SERVICES AND RESEARCH						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Coordinate the strategic ICT programmes and projects within the province	Number of performance reports produced	10 reports on the Presidential Hotline produced	Produce 12 monthly performance reports on the Presidential Hotline	Achieved	None	None
	Number of Executive Council Outreach meetings coordinated	3 EXCO Outreach programmes coordinated	100% Executive Council Outreach meetings coordinated	Achieved 100% (5) Executive Council Outreach meetings coordinated	None	None
	Number of public participation events for the Executive coordinated	10 Public Participation events coordinated	100% public participation Programme coordinated for the Premier	Achieved 100% (15) public participation Programme coordinated for the Premier	None	None

PROGRAMME / SUB-PROGRAMME: MEDIA, DEPARTMENTAL LIAISON AND INFORMATION SERVICES

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Coordinate the strategic ICT programmes and projects within the province	Monitoring reports	Monitored the implementation of the Framework in 11 Departments and 3 District Municipalities	Monitor the implementation of the 5 year Provincial Communication Framework by 12 departments and 3 district municipalities	Achieved	None	None
	Monitoring reports	Monitored the implementation of the Framework in 10 Departments and 1 District Municipality	Monitor the implementation of the Website Content Management Framework in 12 Departments and 3 district Municipalities quarterly	Achieved	None	None
	Number of media networking sessions conducted	Hosted 3 Media Networking Sessions but collaborated with Ehlanzeni District Municipality when they held their annual District event	Coordinate 4 media networking sessions	Achieved	None	None
	Number of PGCF convened and resolutions implemented	4 PGCF meetings were coordinated	Coordinate and facilitate quarterly PGCF and monitor implementation of resolutions	Achieved	None	None
	Number of media advisories and media interviews coordinated	16 media briefings hosted	Coordinate 100% media coverage for Premier's events	Achieved 100% (25) media coverage for Premier's events coordinated	None	None

PROGRAMME / SUB-PROGRAMME: PROVINCIAL GOVERNMENT INFORMATION TECHNOLOGY OFFICE

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Coordinate the strategic ICT programmes and projects within the province	Number of Departments / systems supported	Provided IT technical services, advisory & support to 10 Departments on 3 systems. 683 technical callouts performed	Provide IT technical services, advisory and support to 12 Departments on systems.	Achieved	None	None
	Number of projects monitored / coordinated	Provincial Scorecard is utilized by Departments Progress made on Provincial Intranet Departments in process of developing own website pages Draft IT governance Framework developed	IT technical and advisory support provided on three major projects: Provincial scorecard, Provincial Intranet and IT Governance	Achieved Provincial Intranet support given to Communications section and ITB. Approval obtained on IT Governance matters. 6 policies, Governance champion and ICT Steering Committee approved	None	None
	Number of projects monitored / coordinated	Roll out COBIT in the OIP - planning phase underway Coordinated and monitored the Broad Band roll-out in 12 Departments DEDET in planning phase of Provincial Broadband roll-out No progress made in IFMS	Coordinate and monitor three IT projects in the province. COBIT; Broad Band; and IFMS.	Not achieved 2 IT projects namely; COBIT and Broad Band coordinated and monitored	IFMS not coordinated and monitored	DPSA and SITA have advised that the IFMS is currently undergoing a re-design and the rollout will take longer than expected
	Number of monitoring reports produced	4 Quarterly monitoring reports on the implementation of GITO Council resolutions produced	Four quarterly monitoring reports on the implementation of GITO Council resolutions produced.	Achieved	None	None

REASONS FOR ALL DEVIATIONS

Internal Human Resource Management

- **Reduction of vacancy rate:** Delays in the recruitment process

Labour Relations

- **Provincial representation at National Bargaining Council Meetings:** Due to the need to finalise issues discussed in previous meetings.

Public Service Transformation and Service Delivery Improvement

- **Coordination of Batho Pele Change Engagement and Service Standards:** Lack of commitment to the programme by municipalities.

Corporate Communications

- **Internal newsletters:** The production unit was temporarily incapacitated due to ill-health; hence 1 internal electronic newsletter was not published.

Provincial Government Information Technology Office

- **IFMS:** The DPSA and SITA have advised that the IFMS is currently undergoing a re-design and the rollout will take longer than expected.

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Internal Human Resource Management

- **Reduction of vacancy rate:** Request an establishment of a priority desk in both the State Security Agency and SAQA to expedite processes of the screening and confirming qualifications.

Public Service Transformation and Service Delivery Improvement

- **Coordination of Batho Pele Change Engagement and Service Standards:** Establish a strategic relationship with COGTA to provide interventions where there is lack of cooperation by municipalities. The target in respect of the number of workshops conducted on Batho Pele Change Engagement and Service Standards will be revised.

Corporate Communications

- **Internal newsletters:** Develop internal skills transfer to enable officials to be multi-skilled in all facets related to this target.

Provincial Government Information Technology Office

- **IFMS:** The target is discontinued for the 2014/15 financial year.

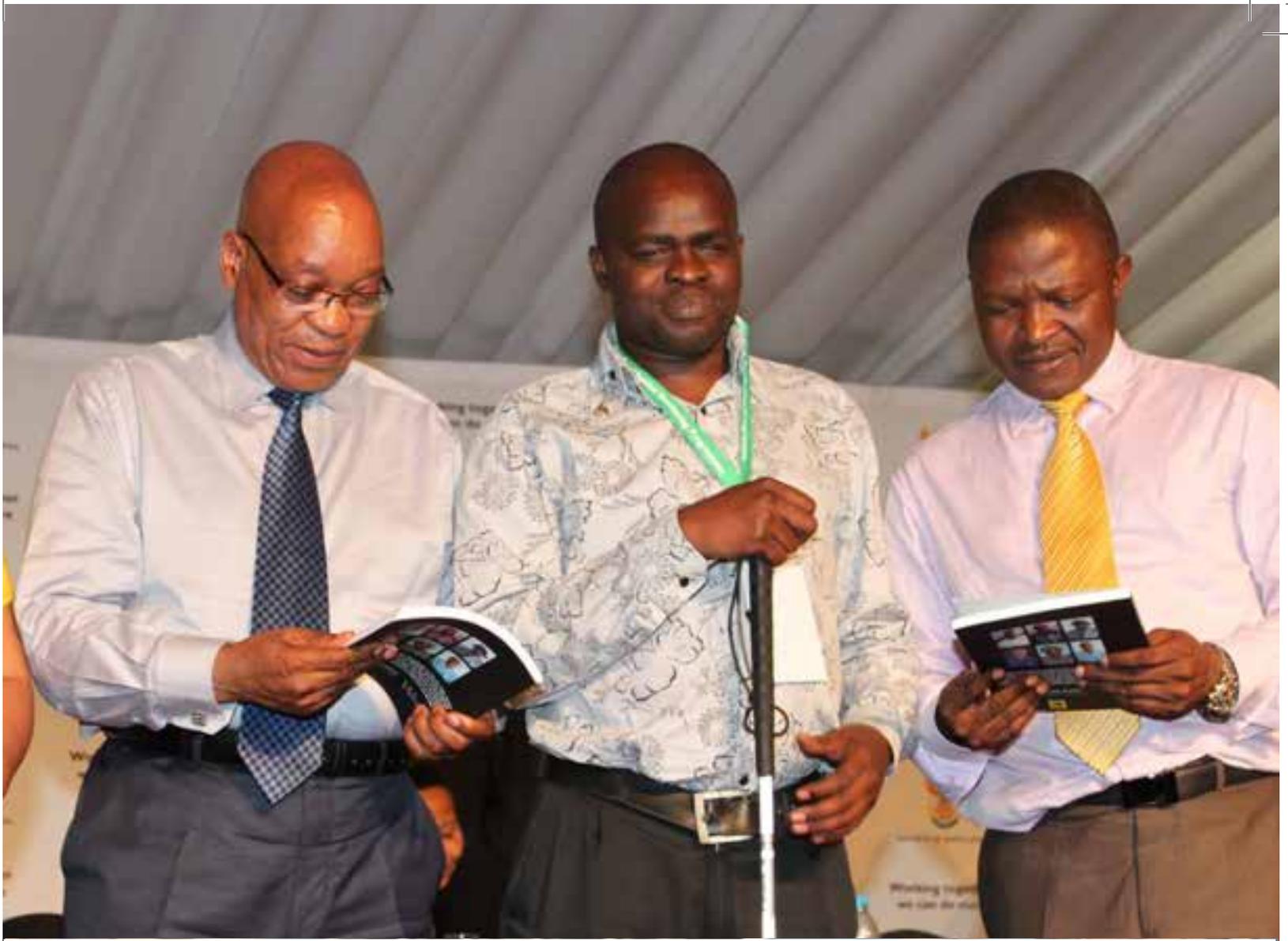
Changes to planned targets

There were no changes made to the 2013/14 targets

LINKING PERFORMANCE WITH BUDGETS

Sub-programme expenditure

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Strategic Human Resource	27 646	27 256	390	27 865	27 816	49
Information Communication Technology	2 365	2 363	2	1 709	1 709	-
Legal Advisory Services	3 265	3 265	-	2 806	2 805	1
Communication Services	33 683	33 905	(222)	13 971	13 837	134
Programme Support	1 997	1 995	2	1 727	1 721	6
TOTAL	68 956	68 784	172	48 078	47 888	190



4.3 PROGRAMME 3: POLICY AND GOVERNANCE

Purpose of the Programme

To provide effective macro policy advice, coordination and monitoring on the following key focus areas:

- Provincial Planning;
- Implementation of provincial programmes;
- Mainstreaming of gender, disability, children and youth;
- Regional and International cooperation;
- Research and information management;
- Advisory services to the Premier, EXCO committees, Executive Council and MPAC;
- Coordinate key strategic interventions to improve departmental performance.

The Programme consists of the following sub-programmes:

- Special Programmes;
- Intergovernmental Relations;
- Provincial Policy Management.

Sub-Programme: Special Programmes

The sub-programme is responsible for improving the capacity of the state to mainstream and monitor gender, disability and children's rights. The main focus of the sub-programme in the upcoming three year period will be to monitor the mainstreaming of special programmes in the departmental key policy priorities.

The sub-programme consists of the following units:

- Office on the Status of Women;
- Office on the Status of Disabled Persons;
- Office on the Rights of the Child;
- Youth Development.

Sub-Programme: Intergovernmental Relations

The sub-programme consists of the following key activities:

- International Relations;
- Protocol Services.

Sub Programme: Provincial Policy Management

The Sub-Programme consists of the following Units:

- Policy and Planning;
- Monitoring and Evaluation;
- Research and Strategic Information Management;
- Cluster Management;
- Strategic Partnerships Management;
- Mpumalanga Aids Council Secretariat.

Strategic Objectives for the Financial Year under review.

- Strengthen integrated planning and policy development in the Mpumalanga Provincial Government;
- Monitor and evaluate the effectiveness and impact of Government programmes within the Province;
- Strengthen the protocol, regional and international co-operation by 2015.

Strategic objectives, performance indicators, planned targets and actual achievements

This programme is tasked with the responsibility of ensuring that the Office achieves two strategic outcome oriented goals:

- Ensure integrated planning in the province; and
- Coordinated Performance Monitoring and Evaluation.

Programme 3 is also responsible for ensuring that government pays special attention to **target groups** through mainstreaming (GDYC) in their respective programmes.

In accomplishing its mandate of ensuring **Provincial Integrated Planning** and Macro Policy management, the programme supported the 12 Provincial departments with the alignment of their APPs to Macro Policies. The same was done for the 18 local and 3 district municipalities with regard to the alignment of their IDPs to Macro Policies.

The advent of the country celebrating 20 years of freedom, whilst at the same time concluding the five year term of the fourth democratic government resulted in this programme facilitating the completion of **a twenty year review** report and also the compilation of a the provincial hand over report (and **five year review**) for the incoming administration.

The programme developed a Provincial Strategic Implementation Framework for Vision 2030, which provincializes the **National Development Plan**.

The **M&E Policy Framework** was reviewed and finalised and now incorporates all relevant policy imperatives emanating from the national Government Wide M&E Framework and the National Evaluation Policy Framework as introduced by the DPME.

The programme facilitated the establishment of three new strategic working partnerships signed with SAB, BHP Billiton and ESKOM to support the socio economic development priorities of the Province.

In our drive to combat and minimise HIV and AIDS the programme monitored and coordinated the implementation of MPAC resolutions on the mainstreaming of HIV and AIDS by departments. The Programme continues to capacitate the Provincial AIDS Council and relevant civil society structures on the provincial strategy to combat HIV and AIDS infections.

The *intergovernmental relations* programme compiled a status report on all existing partnerships and undertook an outbound mission to the Republic of South Korea led by the Premier and also hosted the inbound mission from the Sultanate of Oman led by their Under- Secretary of Agriculture & Fisheries.

The programme also successfully facilitated the Provincial International Marketing Seminar; and the South African Foreign Policy Workshop (International Affairs Coordinating Committee). Research consultation with DIRCO's political desks focusing on Cuba and Brazil was also conducted.

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**PROGRAMME / SUB-PROGRAMME: SPECIAL PROGRAMMES**

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Monitor and Evaluate the effectiveness and impact of Government programmes within the Province.	Number of Commemorative Programmes coordinated	-	Provide strategic leadership & support to implementing departments on issues of Women, Children, Youth and Persons with Disabilities in commemorative programmes	Achieved 7 GDYC commemorative programmes coordinated as follows: Gender (3) Disability (1) Children (2) Youth (1)	None	None
	Number of Mainstreaming reports collated	3 quarterly and 2011/12 annual mainstreaming reports produced	Monitoring of GDYC Mainstreaming / equity into Programmes of Government	Achieved Four Quarterly GDYC reports. Twenty year review GDYC report compiled	None	None
	Number of GDYC Machineries coordinated	Facilitate and coordinate 3 x 3 representative functional and effective stakeholders Fora (3 gender, 3 disability and 3 children).	Provide strategic leadership for GDYC Machineries for monitoring PoA	Not Achieved Draft Terms of Reference for Youth Development Desk Produced. Second quarter Provincial GDYC machinery meetings facilitated & coordinated	Fourth quarter Provincial GDYC machinery meetings not coordinated & facilitated as planned.	Establishment of Older Persons Forum prioritised over facilitation & coordination of the Provincial GDYC machinery meetings.

PROGRAMME / SUB-PROGRAMME: SPECIAL PROGRAMMES

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Monitor and Evaluate the effectiveness and impact of Government programmes within the Province.	Number of Sanitary Towels Dignity Campaigns conducted	-	Implementation of Sanitary Towels Dignity Campaign (SDC) Programme	Achieved	None	None
	Number of Public Institutions visited/compliant to GDYC issues	-	Performance monitoring visits to Public Institutions to monitor GDYC compliance	Achieved	None	None

PROGRAMME / SUB-PROGRAMME: INTERNATIONAL RELATIONS						
STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Coordinate the province's contribution to creating a better and safer Africa and the world	Draft research reports on newly adopted partnerships in place	Produce quarterly monitoring reports on the implementation of the Provincial International Relations Framework	Implementation of the Provincial International Relations Framework	Achieved Facilitated outbound mission to the Republic of South Korea.	None	None
	Number of programmes implemented / coordinated across the two spheres of government	-	Coordination and facilitation of implementation programmes across the two spheres (based on prioritised areas of cooperation)	Not Achieved The Provincial International Marketing Seminar; and the South African Foreign Policy Workshop (International Affairs Coordinating Committee) facilitated.	Database of implementation programmes based on prioritized areas of cooperation not finalised.	Incapacity of the unit to implement some key targets due to its long standing vacancies.
	Draft M&E reports on synergy of provincial IR activities in place	-	Monitoring and evaluation of international engagements	Achieved Annual IR program submitted to DIRCO. Status report on existing partnerships compiled Impact report on all IR activities finalized.	None	None

PROGRAMME / SUB-PROGRAMME: PROTOCOL SERVICES

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen the protocol, regional and international co-operation by 2015	Number of events provided with Protocol services	Protocol services provided to 9 EXCO Outreach, 3 EXCO Makgotla, 4 PCF, 1 SOPA, and all National and Provincial events involving the Premier	Protocol services provided to 9 EXCO Outreach, 3 EXCO Makgotla, 4 PCF, 1 SOPA, and 9 National and Provincial events involving the Premier	Not Achieved Protocol services provided to 5 EXCO Outreach events, 2 PCF, 2 EXCO Makgotla; 11 National/Provincial events and other activities involving the Premier	Protocol services not achieved as planned	Planned events rescheduled due to unplanned national and provincial activities.
	Number of workshops conducted	4 workshops on Protocol and on the use & management of National Symbols conducted	4 workshops on Protocol & 4 on the use & management of National Symbols conducted in the three District Municipalities & Provincial Departments	Not Achieved 4 workshops on Protocol and the use of National Symbols conducted	Workshops not conducted for Provincial Departments and Nkangala District	The province hosted a number of unplanned events requiring attendance of political principals, thus protocol had to prioritise those events
	Number of Interdepartmental coordinating committee meetings held	-	4 Interdepartmental coordinating committee meetings held	Not Achieved 3 Interdepartmental coordinating committee meetings held	1 Interdepartmental coordinating committee meeting not held	Participants did not honour the scheduled meeting due to conflicting schedules of their political principals

PROGRAMME / SUB-PROGRAMME: MACRO PLANNING						
STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the Province.	Number of departments and municipalities supported with APPs and IDP reviews	Support 12 departments with reviews of APPs & alignment with national & provincial macro policies (MTSF, DA, CRDP, MEGDP) as well as municipal IDPs	Support 12 departments with reviews of APPs and alignment with national and provincial macro policies (Vision 2030, MTSF, DA, CRDP, MEGDP)	Achieved	None	None
	Number of IDPs review reports and IDP representative forums supported		Support 3 district municipalities with reviews of IDPs and alignment with national and provincial macro policies	Achieved	None	None
	Reviewed 5 year MTSF and 2014/15 POA developed	Annual Review of the Provincial 5 Year MTSF Plan and POA	Annual Review of the Provincial 5 Year MTSF Plan and development of 2014/15 POA	Achieved	None	None
	Provincial Strategic Implementation Framework for Vision 2030 in place	Final Vision 2030 developed and ISF updated	Finalization and implementation of the Provincial Strategic Implementation Framework for Vision 2030	Achieved.	None	None
	Number of departments supported with GIS / Spatial information for development planning	-	Support 12 departments with GIS / Spatial information for development planning	Not Achieved Only 3 departments supported in the first quarter	9 departments not supported	GIS software License not renewed.

PROGRAMME / SUB-PROGRAMME: MACRO PLANNING

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the Province.	Number of municipalities supported with the alignment of SDFs and PSDF	-	Support 21 municipalities with the alignment of SDFs and PSDF	Not Achieved. 2 municipalities supported (Umjindi and Govan Mbeki)	19 municipalities were not supported	PSDF not approved hence no alignment could be done
	Number of macro policies' implementation monitored	Capacity building to all 12 Departmental Planners and 3 district Planners on implementation of macro policies	Monitor the implementation of macro policies by 12 departments	Achieved. Monitored the implementation of the learner attainment intervention in Bohlabela Region, CRDP, PHP and the MEGDP by 12 departments.	None	None

PROGRAMME / SUB-PROGRAMME: MONITORING AND EVALUATION

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
<p>Monitor and Evaluate the effectiveness and impact of Government programmes within the Province.</p>	<p>Reviewed Provincial Monitoring and Evaluation framework</p>	<p>Align the Provincial Monitoring and Evaluation Framework with the new national monitoring and evaluation policy framework.</p>	<p>Institutionalize implementation of the National M&E policy framework and finalize the review of the Provincial M&E policy framework</p>	<p>Achieved. M&E Policy Framework reviewed & finalised. Mpumalanga Province Wide M&E System finalised Provincial Evaluation Technical Working Group established & functional.</p>	<p>None</p>	<p>None</p>
	<p>Fully functional M&E IT system</p>	<p>-</p>	<p>Coordinate the development of a Provincial M&E IT system</p>	<p>Not Achieved. M&E IT system specifications finalized SLA for the M&E system design finalized. Province wide M&E System developed & finalised Terms of Reference and request for proposals for the IT system published in government tender bulletin.</p>	<p>M&E IT System not in place</p>	<p>Provincial M&E Units' capacity and institutional readiness insufficient to effectively operationalise an M&E IT System.</p>

PROGRAMME / SUB-PROGRAMME: MONITORING AND EVALUATION

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Monitor and Evaluate the effectiveness and impact of Government programmes within the Province.	Number of evaluations completed.	Three provincial priority programmes evaluated.	2 evaluation pilot projects in partnership with departments.	Not achieved Provincial Evaluation Plan and related concept notes developed. DPME guidelines work-shopped with departments DHS and DARDLA selected to conduct evaluations.	2 evaluation projects not completed.	Sector departments withdrew their evaluations citing time and budget constraints.
			Coordinate the development of a provincial 5 year performance review	Achieved. Twenty Year Review also completed.	None	None
	Number of departmental MPAT self assessment completed; and Number of public institutions visited and provided with feedback.	Roll out of MPAT cycle 2 and visit frontline service delivery sites	Implementation of effective monitoring & evaluation systems & tools, i.e. Frontline Service Delivery Monitoring and Management Performance Assessment Tool	Achieved. 12 departmental MPAT self-assessments completed and a feedback report on preliminary moderated outcomes presented. Achieved. Frontline Service Delivery Monitoring conducted, & feedback presented to 16 public institutions.	None	None

PROGRAMME / SUB-PROGRAMME: RESEARCH AND STRATEGIC INFORMATION MANAGEMENT SYSTEMS						
STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the Province	Number of research studies concluded	Coordinate & conduct targeted research to inform decision making through production of 10 pre and post visit reports	Coordinate provincial targeted research to inform decision making	Achieved	None	None
	Quality developmental information provided to Executive Council		Render support services to the Executive Council through provision of developmental information during COP	Achieved	None	None
	Availability of credible information for decision making	Establish a central hub for credible planning, development and performance information	Establish a central hub for credible planning, development and performance information	Achieved	None	None
	Knowledge Management Framework developed	Develop a Provincial Information Management and distribution framework	Develop a Provincial Knowledge Management Framework	Achieved	None	None

PROGRAMME / SUB-PROGRAMME: CLUSTER MANAGEMENT

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the Province.	Number & quality of Cluster POAs quarterly reports developed	Coordinate development of 3 Cluster POAs based on DAs	Coordinate development and approval of 3 Cluster POAs	Achieved	None	None
	Technical support and advice on macro policies	-	Provide technical support & advice on macro policies to Cluster Committees	Achieved	None	None
	Number of Resolutions fully implemented	4 Quarterly reports on the implementation of Cluster POAs developed	Monitor implementation of Cluster POAs, Premier's One-on-one and EXCO Resolutions	Achieved EXCO resolutions are monitored through Cluster Committees. Nine months cluster reports developed and presented to PMC and EXCO Makgotia	None	None
	Database on special projects developed	-	Develop and maintain performance monitoring database on special projects	Achieved	None	None
	Number of performance assessment reports developed	-	Assessment of provincial performance for Makgotia & other provincial strategic fora	Achieved	None	None

PROGRAMME / SUB-PROGRAMME: CLUSTER MANAGEMENT

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the Province.	Improved performance	-	Conduct performance monitoring visits targeting health and education institutions; human settlement and CRDP sites to enhance provision of quality service	Achieved	None	None
	Successful implementation of integrated plans	-	Coordinate planning and implementation of programmes / projects on cooperatives development	Not Achieved Established a comprehensive database of cooperatives across all sectors. Reviewed & integrated existing provincial plans on the development of cooperatives	Implementation of programmes/projects on cooperatives development deferred	Function transferred to DEDET

PROGRAMME / SUB-PROGRAMME: STRATEGIC PARTNERSHIP MANAGEMENT

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the Province.	Number of successfully implemented partnerships	-	Coordinate strategic partnerships between the Mpumalanga Provincial Government and social partners	Achieved 3 new working partnerships signed with SAB, BHP Billiton and ESKOM	None	None
	Number of policy frameworks developed	-	Develop policy frameworks and protocols for interaction with social partners	Not achieved	Policy framework and Protocols on interaction with social partners not developed	Consultation processes still underway.
	Functional integrated project teams	-	Coordinate establishment of integrated project teams and provide technical support thereof	Achieved Six project groups established & provided with technical support.	None	None

PROGRAMME / SUB-PROGRAMME: MPUMALANGA PROVINCIAL AIDS COUNCIL SECRETARIAT

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2012/2013	PLANNED TARGET 2013/2014	ACTUAL ACHIEVEMENT 2013/2014	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2013/2014	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the Province	Fully functional Mpumalanga Aids Council	-	Provide secretariat services and technical support to the Mpumalanga Aids Council	Achieved	None	None
	Fully functional District and Local Aids Councils Secretariats	-	Provide technical support to District and Local Aids Councils' secretariats	Achieved 3 District Aids Councils are functional. Facilitated reestablishment of Mbombela Local Aids Council	None	None
	Government programmes integrating HIV and Aids issues	-	Monitor implementation of the Council's resolutions and mainstreaming of HIV and Aids issues in government programmes	Achieved	None	None
	Number of Councils' members and Secretariats trained		Coordinate capacity building programs for the Council members & Secretariats	Achieved Capacity building for the provincial Aids Council, 3 Districts and 7 Local Aids Councils and their respective secretariats coordinated. Traditional Leaders training conducted	None	None

REASONS FOR ALL DEVIATIONS

Special Programmes

- Provide strategic leadership for GDYC Machineries for monitoring PoA: Establishment of Older Persons Forum prioritised over facilitation and coordination of the Provincial GDYC machineries.

International Relations

- **Number of programmes implemented / coordinated across the two spheres of government:** The incapacity of the unit to implement some key targets due to vacant positions.

Protocol Services

- **Number of events provided with Protocol services:** Planned events were rescheduled due to unplanned national and provincial activities.
- **Number of workshops conducted:** The Province hosted a number of unplanned events requiring attendance of political principals, thus protocol had to reprioritise those events using the few personnel at its disposal.
- **Number of Interdepartmental coordinating committee meetings held:** Participants did not honour the scheduled meeting due to the conflicting schedules of their political principals.

Macro Planning

- **Support 12 departments with GIS / Spatial information for development planning:** GIS license not renewed.
- **Support 21 municipalities with the alignment of SDFs and PSDF:** PSDF not approved, hence no alignment could be done.

Monitoring and Evaluation

- **Fully functional M&E IT system:** Provincial M&E Units' capacity and institutional readiness insufficient to effectively operationalise an M&E IT System.
- **Number of evaluations completed:** Sector Departments withdrew their evaluations citing time and budget constraints.

Strategic Partnership Management

- **Number of policy frameworks developed:** Consultation processes on the development of the Policy framework still in progress.
- **Strategy to overcome areas of under performance**

STRATEGY TO OVERCOME AREAS OF UNDER-PERFORMANCE

Special Programmes

- **Strategic leadership and support on Commemorative Programmes:** Strengthen collaboration with Departments, Civil Society Organizations, Independent Bodies, District and Local Municipalities on GDYC commemorative programmes.
- **Provide strategic leadership for GDYC Machineries for monitoring PoA:** Meetings will be coordinated as per the 2014/15 operational plan; viz. during the second and fourth quarters of the 2014/15 financial year.

International Relations

- **Number of programmes implemented / coordinated across the two spheres of government:** Interviews were conducted and recommendations were made for the filling of the vacancies. Fast track the process of filling the vacant posts.

Protocol Services

- **Number of events provided with Protocol services:** Achievement of the target is dependent on the itinerary of the political principals, thus it will be reviewed in the next financial year to cater for eventualities where circumstances that are beyond our control take place.
- **Number of workshops conducted:** Recruitment of staff to fill the vacancies is underway and will be fast tracked.
- **Number of Interdepartmental coordinating committee meetings held:** Senior Management engagements with departments took place to ensure that departments are represented.

Macro Planning

- **Support 12 departments with GIS / Spatial information for development planning:** Finalize the proposal for the Province wide web-based GIS system and appoint a service provider.
- **Support 21 municipalities with the alignment of SDFs and PSDF:** Facilitate the approval of the draft PSDF with the national department of Rural Development and Land Reform by the end of the first quarter in the 2014/15 financial year.

Monitoring and Evaluation

- **Fully functional M&E IT system:** Critical to the success of the M&E Unit in the next 5 year term is the development and / acquisition of additional M&E capacity either through the recruitment of professionals or through partnerships with relevant M&E / academic institutions. The availability of the MMES should facilitate the appointment of **relevant IT service providers** to develop and roll out the M&E IT Platform as planned.
- **Number of evaluations completed:** The M&E Unit in the Office of the Premier will lead (rather than just facilitate) the development & implementation of at least 3 provincial programme evaluations. Whilst sector departments will still be supported in line with the DPME guidelines and the NEPF, the OTP will take a more proactive role in the development of service provider ToRs,

evaluation concept papers, service provider appointment and management etc.

- The revision of the **M&E Framework** and the development of the **Mpumalanga Province Wide M&E System (MMES)** provide a solid context for the targeted development of the much needed M&E capacity within the Office of the Premier (OTP) and across sector departments.

STRATEGIC PARTNERSHIP MANAGEMENT

- **Number of policy frameworks developed:** Consultation processes on the development of the Policy framework will be finalised in the 2014/15 financial year.

Changes to planned targets for Programme 3

- There were no changes made to the 2013/14 targets

LINKING PERFORMANCE WITH BUDGETS

Sub-programme expenditure

PROGRAMME 3: POLICY AND GOVERNANCE	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Special Programmes	6 213	5 840	373	12 831	12 813	18
Intergovernmental Relations	4 802	4 801	1	4 619	4 615	4
Provincial Policy and Management	28 228	28 133	95	18 595	18 279	316
Programme Support	2 664	2 667	(3)	1 785	1 773	12
Total	41 907	41 441	466	37 830	37 480	350

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The Office of the Premier does not have public entities.

5.2. Transfer payments to all organisations other than public entities

The Office of the Premier neither budgeted nor made transfers.

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The Office of the Premier did not have conditional grants and earmarked funds to be paid.

6.2. Conditional grants and earmarked funds received

The Office of the Premier did not receive any conditional grants and earmarked funds

7. DONOR FUNDS

7.1. Donor Funds Received

The Office of the Premier did not receive donor funds.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Change in asset holdings: disposals, scrapping and loss due to theft

DESCRIPTION	OPENING BALANCES	ADDITIONS	DISPOSALS	ADJUSTMENTS	TOTALS
	R'000	R'000	R'000	R'000	R'000
Current assets	5 036	398	-	161	5 595
Capital tangible assets	27 876	9 310	4 445	672	32 247
Capital intangible assets	246	43	-	-	289

DESCRIPTION	Disposals	Percentage Disposals to Asset Register	Reason for Disposal
	R'000		
Current assets	-	-	-
Capital tangible assets	4 445	13.9%	Old motor vehicles were no longer roadworthy / usable
Capital intangible assets	-	-	-

The Office of the Premier conducted **asset verifications quarterly** and discrepancies identified were rectified. All assets for the Office of the Premier are captured in the logistical information system (LOGIS). The utilisation of the LOGIS ensured that the asset register was updated immediately when each asset was received. The Office also performed monthly asset reconciliations to ensure that asset additions are accounted for in both the LOGIS and the basic accounting system (BAS).

The current state of the department's capital assets

DESCRIPTION	Condition			Totals
	GOOD	FAIR	BAD	
Current assets	55%	35%	10%	100%
Capital tangible assets	70%	20%	10%	100%



PART C: GOVERNANCE

1. INTRODUCTION

The Office of the Premier has continued to strengthen good governance structures such as the Risk Management Committee and the Audit Committee. In addition, structures were established in terms of the Anti-Corruption Strategy i.e. the Provincial Anti-Corruption Coordinating Committee and the Mpumalanga Multi Approach Agency Work Group. These structures were established to ensure that risks are better managed, internal controls are in place, and that misconduct and corruption are acted upon and addressed.

2. RISK MANAGEMENT

In the Office of the Premier, risk management forms an integral part of the business planning and review cycle, thus risk and control policies are in existence and designed to provide reasonable assurance that objectives are met by integrating management control into daily operations. The policies also ensure compliance with legal requirements and safeguard the integrity of the Office's financial reporting and related disclosures.

The Risk Management Unit in the Office of the Premier, located within the Office of the Accounting Officer, continues to facilitate risk assessment workshops. Through the workshops, a structured risk management process allows management to take risks in a controlled manner. Through these workshops, Management identifies a number of risks culminating in strategic and operational risk registers being compiled; progress on the mitigation of risks identified is monitored on quarterly basis.

To ensure that risk management is entrenched within the Office of the Premier and embedded in the department's operations and strategic decision making processes, the Office of the Premier has developed and adopted a formal Risk Management Strategy and Policy as well as a Fraud Prevention Strategy and a Fraud Prevention Plan.

Further, the Accounting Officer has established a Risk Management Committee (RMC), which is made up of members of Senior Management representing the three programmes of the Office of the Premier. The RMC operates in terms of the approved terms of reference. It meets at least once per quarter to review, monitor and discuss issues pertaining to risks facing the Office of the Premier.

Effective management of an ever-increasing institutional risk profile with engagement at all levels proves to be successful in maintaining an environment that enhances excellence within the Office of the Premier. In this regard, the responsibility for the management of risks has been incorporated into the performance agreements of all Senior Managers; in the near future this endeavour will eventually cascade down to lower levels in the Office of the Premier.

During the 2013/14 financial year, two risk awareness and fraud prevention workshops were conducted for officials at all levels in the Office. Strategic, Operational and IT Risk Assessment was conducted. Managers are making progress in managing the risks identified

3. FRAUD AND CORRUPTION

Fraud and Corruption destroys service delivery and stigmatizes civil servants. In the Office of the Premier, the fight against fraud and corruption is a high priority. The prevalence of corruption in the Public Service pervades all aspects of government activity and erodes the ideals of the democratic state and its developmental agenda, hence the adoption of a “zero tolerance” stance towards fraud and corruption by the Office of the Premier.

Fraud and Corruption affects everyone who depends on the integrity of people in positions of authority. Following a study conducted by the Department of Public Service and Administration during 2009/10, to assess the progress made in implementing the Minimum Anti-Corruption Capacity requirements, the Office of the Premier developed its own Anti-Corruption Strategy.

Members from the public report any irregular or unscrupulous behavior through the OPSC National Anti-Corruption Hotline. Once cases are received, they are investigated and feedback is sent through to the OPSC. Cases that did not originate from the PSC hotline are also forwarded by departments to the IMU, within 24 hours of the department becoming aware of them.

The Unit receives cases in the form of walk-ins from members of the public. It is the Unit’s duty to investigate and resolve all cases reported to IT. Additionally, the Unit also investigates cases reported to IT relating to service delivery from the Presidency through the Presidential Hotline. These cases are resolved by public liaison officers throughout the provincial administration, as well as municipalities. The cases are resolved timeously and feedback is provided to the complainant within 3 days. The reporting lines are:

- National Anti-Corruption Hotline: 08600 701 701;
- Presidential Hotline : 17737.

4. MINIMISING CONFLICT OF INTEREST

All **Supply Chain Management** practitioners have signed the Code of Conduct for SCM Practitioners. This is a detailed document that specifies how the employees must conduct themselves. The following control measures are in place:

- When a company is registered in the database such company is required to complete the compulsory SBD 4.1 form wherein the company declares its ownership and control of the business;
- Supply Chain Management Practitioners to the extent required by their position, should declare any business, commercial and financial interests or activities undertaken for financial gain that may raise a possible conflict of interest;
- Practitioners should not place themselves under any financial or other obligations that might seek to influence them in the performance of their official duties;
- Practitioners should not take improper advantage of their previous office after leaving their official position;
- All Supply Chain Management practitioners should declare any conflict of interest before an evaluation and commit themselves to confidentiality on the declaration forms;
- All Supply Chain Management Practitioners must be vetted /cleared at the level of at least “confidential” and should declare their financial interests annually;
- All officials participating in the evaluation and adjudication of tenders are requested to

sign a declaration of interest form, where they must disclose any interest that they may have regarding any of the tenders. The declaration of interests form is also signed by Bid Specification Committee members when the terms of reference are prepared.

- Supply chain transgressions are referred to the Integrity Management Unit for investigations and Labour Relations for disciplinary action, should this be required.

5. CODE OF CONDUCT

The Code acts as a guide to employees as to what is expected of them from an ethical point of view, in their individual conduct and in their relationship with others and the state as the employer. Compliance with the Code enhances professionalism and ensures confidence in the public service and the promotion of exemplary conduct. Notwithstanding this, employees shall be guilty of misconduct and may be dealt with in accordance with PSCBC Resolution 1 of 2003 (applicable to employees that are on salary levels 1 to 12) and the SMS Handbook (applicable to employees on salary levels 13 to 16) if they contravenes any provisions of the Code.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Premier's Office is situated in building 2 at the Riverside Boulevard Government Complex. It has 4 floors i.e. lower ground, upper ground, first and second floor. The staff compliment of the Office is 271.

The building structure of the Office is accessible to people living with disabilities, elderly people and children. There are permanently appointed cleaners who are responsible for the maintenance of healthy environment and hygiene. Each floor has fire extinguishers which are serviced annually. A technical challenge is the non-availability of safety charts that direct employees as to what they need to do in case of an emergency (fire or any danger) in the building.

The Office of the Premier (OTP) takes health issues seriously, and there is an Employee Health and Wellness Unit, which is responsible for the well-being and work-life balance of the employees.

The foul odour at the lower ground has been reduced, but the problem of proper ventilation has still not been resolved. The Department of Public Works, Roads and Transport is still attending to on the structural reconstruction of the floor. A task team was appointed and mandated to look for office space as a second option to move the employees from the lower ground.

7. PORTFOLIO COMMITTEES

DATES OF MEETING	MATTERS RAISED BY THE COMMITTEE	IMPLEMENTATION BY DEPARTMENT
9 May 2013: Budget 2013/14	The Office of the Premier must continue to assist departments to achieve the 2% employment of persons with disabilities; and ensure that the Policy of Reasonable Accommodation for Persons with Disabilities be finalised by the end of the 2013/14 financial year	The Policy on Reasonable Accommodation for Persons with Disabilities was finalised and approved by EXCO in the year under review, and the Office continues to assist departments to achieve the 2% target, a database for persons with disabilities has been created.
	The Office of the Premier must report on a quarterly basis on the impact of the Rapid Implementation Unit (RIU) in municipalities	Progress made by the RIU is reported on in quarterly reports that are submitted to the Legislature, the impact study has yet to be undertaken
	The Office of the Premier must finalise the plan to improve the security of IT systems in departments as soon as possible and report on the matter on a quarterly basis.	The Province has adopted the ICT Governance Framework that is applicable to all departments as well as the ICT Governance Framework Implementation Guideline. The Provincial ICT Security Management Framework has also been approved, distributed to all departments and forms part of Phase 1 of the implementation plan. Further on, the department of Finance has centralised the Access Security function on both BAS, and LOGIS to tighten security on the IT systems. The matter will be reported on to the Legislature
	An urgent meeting must be convened between all parties involved before end of June 2013 to address the severe lack of support to the Legislature in order to ensure that it is maintained and secured in terms of the prescripts of the National Key Point Act.	Meeting to be convened by the Legislature, not convened yet.
	The Office of the Premier must report on the progress made on the adoption of the organisational structure as submitted in January 2013 to the DPSA on a quarterly basis.	Progress will be presented to the Portfolio Committee
	The Office of the Premier must report on a quarterly basis on the impact made in municipalities by the active involvement of the Office of the Premier senior management officials allocated to specific identified municipalities	The impact study has yet to be undertaken, however progress on Senior Management involvement in the municipalities is tabled at PMC meetings
4 June 2013: Extended Finance – Consolidation of the Mpumalanga Appropriation Bill 2013	No issues raised	N/A

DATES OF MEETING	MATTERS RAISED BY THE COMMITTEE	IMPLEMENTATION BY DEPARTMENT
23 October 2013: Annual Report 2012/13 for Vote 1	The Office of the Premier (OTP) must ensure that they have less planned targets on the EXCO Outreach programmes and ensure that they provide an opportunity for feedback to the communities	As per the resolution, the 10 EXCO Outreach Programmes have been reduced to 4 EXCO Outreach Programmes in the 2014/15 APP to ensure improved processing of issues from such outreaches
	The Office of the Premier must develop a measuring tool that will assess the departmental contribution to the MDGs. The tool must be standardised and uniform based on the Stats SA as a framework.	Proposed standardised measuring tool to assess departmental contribution to the MDGs (reporting template), was developed in consultation with departments and submitted to the Provincial Legislature
	The Office of the Premier and the Department of Finance must develop systems to assist departments with clearing their accruals and achieving clean audits	The OTP and Treasury continue to monitor accruals and Provincial Treasury presents reports on the management of accruals to PMC, Budget and Finance Committee, and EXCO Makgotla on a continuous basis. Systems that assist departments to clear their accruals were developed by the OTP and the Department of Finance, and approved by the Executive Council, such information was submitted to the Provincial Legislature
	The Office of the Premier must submit a report that contains the costing and budget of hospitals that require renovations; the report must also reflect the budget that will be allocated from the National fiscal	A report on hospitals that require renovations was submitted and tabled to the Committee
15 November 2013: Extended Finance –Consolidation of the Mpumalanga Adjustment Appropriation Bill 2013/14	The Office of the Premier must ensure that the net budget adjusted allocated amount is spent according to its acceleration plan.	The Office the Premier was able to spend all its adjusted budget in the year under review

8. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
N/A	N/A	N/A	N/A	N/A

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There are no prior modifications to audit reports

10. INTERNAL CONTROL UNIT

Internal controls are any actions taken by Management, the Executive Authority and other parties to enhance risk management and increase the likelihood that established objectives and goals will be achieved. Management achieves this through a set of approved policies, procedures and business processes, which is a fundamental requirement for the existence of adequate and effective system of internal controls.

The Department does not have an internal control unit; however, the **shared internal audit function** provides Management with assurance on the adequacy and effectiveness of internal controls. Based on the various assignments, undertaken by Internal Audit function, we can report that there has been an improvement in the general system of internal control for the period under review. Where weaknesses were identified, these were communicated to Management, who committed itself and developed action plans to remedy the situation and strengthen the internal control environment. This commitment resulted in a significant number of management action plans being successfully implemented. The Department continued to ensure that existing policies are reviewed and updated with a view to strengthen the internal control environment.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has established an Internal Audit function under the control and direction of an Audit Committee. Pursuant to a previously made determination, the Internal Audit function and the Audit Committee located within the Office of the Premier is a shared service responsible for the following five (5) cluster departments:

- Office of the Premier;
- Department of Community Safety, Security and Liaison;
- Department of Co-operative Governance and Traditional Affairs;
- Department of Culture, Sport and Recreation; and
- Department of Human Settlements.

The shared Internal Audit function operated within an approved Internal Audit Charter and in accordance with the requirements of the PFMA, its Treasury Regulations and the Standards set for the Professional Practice of Internal Auditors by the Institute of Internal Auditors. The shared Internal Audit function assists the Department achieve its objectives through providing an independent objective assurance to Management regarding the adequacy and effectiveness of risk management, control and governance processes.

The following audit assignments were conducted and completed by the shared Internal Audit function for the year under review:

- Quarterly Performance Information
 - Review of Interim Financial Statements
 - Delegation of Authority (Financial Delegations)
 - Payment to Creditors
 - Travel and Subsistence
 - Performance Information System
 - Management Performance Assessment Tool
 - Human Resources Management (Performance Audit)
-

- Information Technology General & Application Controls
- Information Technology Governance Review
- Follow-up Internal Audit and External Auditors Reported Audit Findings

The shared Audit Committee comprises external non official members and operates within an approved Audit Committee Charter and in accordance with the requirements set by the PFMA and Treasury Regulations. The role of the shared Audit Committee is to assist the Accounting Officer and Management of the department discharge their duties regarding risk management; financial information; internal controls and governance processes. In this regard, the shared Audit Committee independently oversees the operations and the activities of that department. The shared Audit Committee has direct and unobstructed lines of communication to the Accounting Officer, Senior Management, the relevant Treasury, shared Internal Audit and External Audit.

Attendance of audit committee meetings by audit committee members

In accordance with section 77(b) of the PFMA, an Audit Committee must meet at least twice a year. During the financial year under review, the shared Audit Committee held five (5) meetings and these were attended as follows:

Name	Qualifications	Internal or External	Date appointed	Date Resigned	No of meetings attended
Ms. G Deiner Chairperson	<ul style="list-style-type: none"> ▪ Professional Accountant (SA) ▪ B.A. Degree ▪ HDip in Education ▪ BCompt 	External	01 Jun 2009	N/A	5
Ms. T. Njozela	<ul style="list-style-type: none"> ▪ CIA ▪ CCSA ▪ CRMA ▪ MBA ▪ BCompt Honours ▪ BCom 	External	01 Oct 2012	N/A	4
Mr. T. Kgokolo	<ul style="list-style-type: none"> ▪ CA(SA) ▪ BCompt Honours ▪ BCom (Accounting) 	External	01 Oct 2012	09 Jan 2014	3
Mr. X. Khumalo	<ul style="list-style-type: none"> ▪ CA(SA) ▪ BCom Honours (Accounting) ▪ BCom 	External	01 Oct 2012	N/A	2
Mr. Z. Fihlani	<ul style="list-style-type: none"> ▪ M.Comm (Tax) ▪ HDip in Tax Law ▪ BCompt Honours (CTA) ▪ B.Com (Accounting) 	External	01 Oct 2012	02 Dec 2013	-
Adv G Khoza	<ul style="list-style-type: none"> ▪ HDip in Tax Law ▪ LLB ▪ BProc 	External	01 Mar 2014	N/A	1

The members of the shared Audit Committee continued to meet with the Accounting Officer, Senior Management of the Department, the shared Internal Audit and External Audit collectively and individually (as and when the need arose) to address matters related to risk management, control and governance processes as well as challenges facing the Department. All the members of the shared Audit Committee are independent, non-official members and have been appointed from outside the public service.

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the Office of the Premier for the financial year ended 31 March 2014.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

Independence of the Audit Committee

The Audit Committee is independent of Management in the execution of its duties. All the members of the Audit Committee have been appointed from outside the public service pursuant to section 77 (a) (i) of the PFMA. The qualifications of the members and details of their attendance at meetings is included in Governance Section of the Annual Report above.

As reported in the Governance section, it was unfortunate that Mr T. Kgokolo, who was an active member of the Committee, resigned as a member in January 2014. Adv. G. Khoza was appointed in March 2014 as a replacement of Mr Z Fihlani, whose service was prematurely terminated.

The members remain committed to providing oversight and advice of a high standard.

The Effectiveness of Internal Control

In line with the provisions of the PFMA and King Report on Corporate Governance, Internal Audit provided the Audit Committee and Management with assurance whether the system of internal controls is adequate and effective. Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following Internal Audit work was completed during the year under review:

- Quarterly Performance Information
- Review of Interim Financial Statements
- Delegation of Authority (Financial Delegations)
- Payment to Creditors
- Travel and Subsistence

- Performance Information System
- Management Performance Assessment Tool
- Human Resources Management (Performance Audit)
- Information Technology General & Application Controls
- Information Technology Governance Review
- Follow-up Internal Audit and External Auditors Reported Audit Findings

The following were areas of concern emanating from the work of Internal Audit:

- Delay in implementation of agreed management corrective action plans to address identified control weaknesses
- Lack of information technology strategic plan
- Non-existence of information technology steering committee
- No formal delegation of the information security function
- Inadequate business continuity plan

In-Year Management and Quarterly Report

We have reviewed the quarterly reports prepared and issued by the Department to the Treasury as is required by the PFMA. We are satisfied with the content and quality thereof.

Evaluation of Financial Statements

We have reviewed the draft and unaudited annual financial statements prepared by the Department. In this regard, the Audit Committee has:

- reviewed and discussed the unaudited annual financial statements to be included in the annual report, with the Accounting Officer and Management
- reviewed whether there are any changes in accounting policies and practices
- reviewed the department's compliance with legal and regulatory provisions
- reviewed the information on predetermined objectives to be included in the annual report
- reviewed the quality and timeliness of the financial information availed to the Audit Committee for oversight purposes during the year such as interim financial statements.

Internal Audit

Internal Audit is located within the Office of the Premier and is shared between the five departments in the Cluster. Notwithstanding the challenges which this brings, the Audit Committee is satisfied that the internal audit activity is operating reasonably effectively and that it has addressed the risks pertinent to the Department in its audits.

Auditor-General's Report

The Audit Committee met with the Auditor-General South Africa to ensure that there are no unresolved issues.

No specific commitments were recorded as no material and significant deficiencies in internal control were reported in the previous year. However, we have reviewed the Office of the Premier's implementation plan for audit issues raised in the Auditor-General's Management Report in the

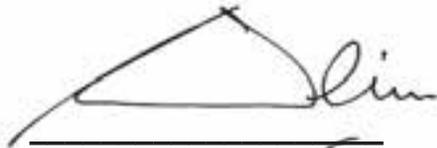
previous year and we are satisfied that the matters have been adequately resolved.

The Audit Committee concurs with the Auditor-General's conclusion on the audited Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of Auditor-General South Africa.

Conclusion

The Audit Committee wishes to express its concern that the Office of the Premier has regressed from the clean audit opinion of the previous year, however, congratulates the department for having achieved an unqualified audit opinion for the financial year under review. The Audit Committee encourages Management to implement an action plan to address the material and significant non-compliance matters as raised by the Auditor-General South Africa so that the problems can be attended to timeously and the Office of the Premier improves its audit opinion results in 2015. The Audit Committee will closely monitor the progress thereof.

The Audit Committee wishes to extend its appreciation to the Director-General, Senior Management and staff for their continued commitment to good governance within the Office of the Premier as well as cooperation in assisting the Committee to discharge its responsibilities.



MS GAYLENE DEINER
CHAIRPERSON OF THE SHARED AUDIT COMMITTEE
OFFICE OF THE PREMIER
DATE: 31 JULY 2014



Premier David Mabuza handing over blankets during the EXCO Outreach programme.

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the Office of the Premier

The Office of the Premier continues to emphasise on the importance of keeping up with the latest human resource trends aimed at improving effectiveness and efficiency within its ranks. The Human Resources Unit is strategically positioned in a way that facilitates the functioning of the Office of the Premier's line units. It plays a pivotal role in providing support to all the line units with the purpose of facilitating the achievement of the goals and objectives of the Office of the Premier as outlined at beginning of the financial year.

Human Resource priorities for the year under review and the impact of these

Reduction of time taken to fill vacancies aimed at reducing the vacancy rate by appointing skilled personnel - An analysis of human resources indicates that the Office of the Premier has made several appointments during the course of the financial year 2013/14. The Office has improved tremendously in terms of reducing time taken to fill vacant positions, thanks to the introduction of a well-crafted manual and the support that the Accounting Officer and the Programme Managers have been providing to the Human Resources Unit. The Office of the Premier is gradually moving away from the previous practice of operating with skeleton staff and a high vacancy rate as was the case in the previous financial year 2012/13.

Capacitate employees by implementing the Workplace Skills Plan – All the planned training programmes were implemented as planned. In addition, officials who underwent training have displayed immense improvement in carrying out their duties within their respective units.

Implementation of Performance Management and Development System (PMDS) – There has been an improvement regarding the implementation of PMDS in terms of the approved Performance Management and Development Policy (PMDP), i.e. from 88% to 93.1% for officials on salary levels 3-12; and 100% for the SMS members. It must be indicated though, that there are still some long outstanding assessment backlogs of SMS members resulting from non-assessment by their respective supervisors.

Implementation of Employee Health and Wellness Programme – The Office of the Premier has a transversal unit (Transversal Human Resource Management Services), which is entrusted with the responsibility of implementing the employee health and wellness program within the Office of the Premier including HIV Counselling & Testing (HCT) campaigns across the Mpumalanga Provincial Government.

The unit facilitates the implementation of the Employee Health and Wellness (EH&W) Strategic Plan and Occupational Health and Safety Plan to ensure employee wellness and safety in the

workplace. It coordinates these services in the Office of the Premier and across the Provincial Government in accordance with the relevant prescripts. There is however, no budget specifically allocated for EH&W. In addition, the transversal nature of this responsibility compromises the focus on the implementation of EH&W in the Office of the Premier.

Implementation of PILIR – All employees understand the provisions of the Policy and Procedure for Incapacity and Ill-health Retirement (PILIR). Thus, the abuse of sick leave has decreased significantly. It must be noted though that the implementation of PILIR had to be suspended during the course of the financial year, owing to a Court interdict issued to the Department of Public Service and Administration (DPSA). The Court interdict instructed the DPSA to stop the process of PILIR implementation across the National and Provincial Departments.

Finalisation of disciplinary cases within ninety days – The few disciplinary cases received were dealt with within the regulated timeframe.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce

The Office of the Premier has an approved Human Resource Plan that is adhered to. The HR Plan was reviewed and submitted to the Department of Public Service and Administration (DPSA) as per requirement. It outlines clearly the need and strategies to attract and recruit a skilled workforce. It also outlines the need to reduce the period taken to fill vacant posts to at least six (6) months and reduce the vacancy rate to at least 10% by the 31 March 2014 as per directive from the DPSA.

Employee performance management

The Office of the Premier does have an approved Performance Management and Development Policy which guides the implementation of the PMDS throughout its units. In addition, it also has an Incentive Scheme policy that guides the process of awarding monetary incentives to eligible and qualifying officials. The policy has been reviewed to incorporate the aspect of accelerated notch progression as introduced in 2013 by the Department of Public Service and Administration (DPSA). The Office of the Premier has also introduced an internal moderation process within units before the qualifying and eligible assessment reports are submitted to the Performance Management and Development Moderation Committee (PMDMC) for departmental moderation.

Employee wellness programmes

The Office of the Premier has an approved Employee Health and Wellness Policy which guides the co-ordination of EHW workshops and other related programmes conducted on a quarterly basis. The Policy focuses on the following four (4) pillars: HIV/AIDS & TB management; Health and Productivity Management; Safety, Health, Environment, Risk and Quality management; and Wellness management.

Achievements and challenges faced by the department, as well as future human resource plans /goals.

Achievements

- Availability of a comprehensive human resource plan
- Availability of an approved strategy to reduce time period taken to fill vacant posts leading to a decrease in the vacancy rate, i.e. The Office of the Premier had 271 filled posts and 17 vacant funded posts by the 31st of March 2014. Thus, the Occupancy rate stood at 94.1% while the vacancy rate was 5.9%. The figures above are based on the fact that after a thorough PERSAL clean-up, the Office of the Premier had a total of 288 approved and funded posts;
- Appointments were effected only after security screening and verification of qualifications were finalized
- Successful implementation of competency assessment before filling of posts on salary levels 11-16
- Finalization of disciplinary cases received within the regulated timeframe
- Improved turnaround times for evaluation of posts
- Availability of several approved human resource policies and
- Implementation of the Workplace Skills Plan (WSP).

Challenges

- Non-assessment of PILIR cases, owing to the Court interdict issued against the DPSA
- Non-achievement of 50% target on women representation at SMS level
- Delays in obtaining approval of the revised organogram
- Limited departmental activities on Employee Health and Wellness
- Implementation of the Performance Management and Development System (PMDS) – Misinterpretation of the provisions of the policy as well as inconsistencies in its implementation by the units, employees and supervisors.

Future human resource plans /goals

- Appoint an accredited Health Risk Manager to assess the PILIR cases
- Target women to fill vacant SMS posts
- Fast-track the process of approval and facilitate the implementation of the revised organogram
- Conduct continuous and intensive workshops on the implementation of PMDS.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2013 and 31 March 2014

PROGRAMME	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	167 418	47 091	0	0	17	167
Institutional Development	68 784	35 363	0	0	14.1	139
Policy & Governance	41 441	28 505	0	0	10.3	101
Total	277 643	110 959	0	0	41.4	406

Table 3.1.2 Personnel costs by salary band for the period 1 April 2013 and 31 March 2014

SALARY BAND	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (level 3-5)	11 237	9.8	66	170 258
Highly skilled production (levels 6-8)	21 285	18.5	66	269 106
Highly skilled supervision (levels 9-12)	45 208	39	107	466 062
Senior and Top management (levels 13-16)	30 159	26	32	942 469
Contract (Levels 3-5)	326	0.3	2	163 000
Contract (Levels 6-8)	7	0	1	7 000
Contract (Levels 9-12)	904	0.8	2	452 000
Contract (Levels 13-16)	5 697	4.9	5	1 139 400
Abnormal Appointment	168	0.1	12	14 000
Total	114 991	99.4	293	393 876

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2013 and 31 March 2014

PROGRAMME	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1: Administration	35 834	71.7	303	0.6	909	1.8	2 008	4
Programme 2: Institutional development	26 961	71.3	73	0.2	574	1.5	1 350	3.6
Programme 3: Policy and Planning	22 206	71.4	0	0	448	1.4	1 015	3.3
Total	85 001	71.5	376	0.3	1 931	1.6	4 373	3.7

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2013 and 31 March 2014

SALARY BAND	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	0	0	0	0	0	0	0	0
Skilled (level 3-5)	7 583	67	140	1.2	651	5.7	1 024	9
Highly skilled production (levels 6-8)	12 544	68.8	108	0.6	637	3.5	1 163	6.4
Highly skilled supervision (levels 9-12)	34 015	70	128	0.3	519	1.1	1 570	3.2
Senior management (level 13-16)	24 906	76.4	0	0	99	0.3	511	1.6
Contract (Levels 3-5)	225	69	0	0	22	6.7	23	7.1
Contract (Levels 6-8)	7	100	0	0	0	0	0	0
Contract (Levels 9-12)	685	73.3	0	0	4	0.4	28	3
Contract (Levels 13-16)	4 990	75.2	0	0	0	0	54	0.8
Abnormal Appointment	46	27.4	0	0	0	0	0	0
Total	85 001	71.5	376	0.3	1 931	1.6	4 373	3.7

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2014

PROGRAMME	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: Administration	145	130	10.3	0
Programme 2: Institutional development	77	77	0	0
Programme 3: Policy and Planning	66	64	3	0
Total	288	271	5.9	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2014

SALARY BAND	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	0	0	0	0
Skilled(3-5)	70	66	5.7	0
Highly skilled production (6-8)	69	66	4.3	0
Highly skilled supervision (9-12)	98	97	1	0
Senior management (13-16)	41	32	22	0
Contract (Levels 3-5), Permanent	2	2	0	0
Contract (Levels 6-8), Permanent	1	1	0	0
Contract (Levels 9-12), Permanent	2	2	0	0
Contract (Levels 13-16), Permanent	5	5	0	0
Total	288	271	5.9	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2014

CRITICAL OCCUPATION	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	59	58	1.7	0
Cleaners in offices workshops hospitals etc., Permanent	16	11	31.3	0
Client inform clerks(switchboard/ receptionist/ information clerks), Permanent	2	2	0	0
Communication and information related, Permanent	24	24	0	0
Economists, Permanent	1	1	0	0
Finance and economics related, Permanent	17	17	0	0

CRITICAL OCCUPATION	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial and related professionals, Permanent	1	1	0	0
Financial clerks and credit controllers, Permanent	22	22	0	0
Head of department/chief executive officer, Permanent	1	1	0	0
Household food and laundry services related, Permanent	1	1	0	0
Human resources & organisational development & relate professional, Permanent	5	5	0	0
Human resources clerks, Permanent	6	6	0	0
Human resources related, Permanent	14	14	0	0
Information technology related, Permanent	1	1	0	0
Legal related, Permanent	1	1	0	0
Library mail and related clerks, Permanent	7	7	0	0
Logistical support personnel, Permanent	1	1	0	0
Messengers porters and deliverers, Permanent	1	1	0	0
Motor vehicle drivers, Permanent	4	3	25	0
Other administrative & related clerks and organisers, Permanent	27	27	0	0
Other administrative policy and related officers, Permanent	6	6	0	0
Other information technology personnel., Permanent	1	1	0	0
Other occupations, Permanent	11	5	45.4	0
Risk management and security services, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	33	33	0	0
Senior managers, Permanent	25	21	16	0
Total	288	271	5.9	0

3.3. Filling of SMS posts

Table 3.3.1 SMS post information as on 31 March 2014

SMS LEVEL	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	2	2	100	0	0
Salary Level 14	8	8	100	0	0
Salary Level 13	32	26	81.3	6	18.7
Total	43	37	86	6	14

Table 3.3.2 SMS post information as on 30 September 2013

SMS LEVEL	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	2	2	100	0	0
Salary Level 14	8	7	87.5	1	12.5
Salary Level 13	32	28	87.5	4	12.5
Total	43	38	88.4	5	11.6

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2013 and 31 March 2014

SMS LEVEL	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	2	2	0
Salary Level 13	6	3	0
Total	8	5	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
All funded vacant SMS posts were advertised
Reasons for vacancies not filled within twelve months
No suitable candidates could be found through the interviewing and competency assessment processes

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
Not applicable
Reasons for vacancies not filled within six months
All funded vacant SMS posts were advertised

3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2013 and 31 March 2014

SALARY BAND	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (SL1-2)	0	0	0	0	0	0	0
Contract (SL3-5)	3	3	100	2	100	0	0
Contract (SL 6-8)	1	0	0	0	0	0	0
Contract (SL 9-12)	2	0	0	0	0	0	0
Contract (Band A)	2	0	0	0	0	0	0
Contract (Band B)	0	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (SL 3-5)	72	0	0	0	0	0	0
Highly skilled production (SL 6-8)	67	2	2.9	2	100	0	0
Highly skilled supervision (SL 9-12)	98	1	0	1	100	0	0
SMS (Band A)	31	0	0	0	0	0	0
SMS (Band B)	8	1	12.5	1	100	0	0
SMS (Band C)	2	0	0	0	0	0	0
SMS (Band D)	1	0	0	0	0	0	0
TOTAL	288	7	2.4	4	100	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2013 and 31 March 2014

Gender	African	Asian	Indian	Coloured	White	Total
Female	1	0	1	0	0	2
Male	1	0	0	0	1	2
Total	2	0	1	0	1	4
Employees with a disability						0

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2013 and 31 March 2014

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Manager	1	11	12	Retention
Total number of employees whose salaries exceeded the level determined by job evaluation				1
Percentage of total employed				0.4

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2013 and 31 March 2014

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	1	1
Total	0	0	0	1	1

Employees with a disability	0	0	0	0	0
Total number of Employees whose salaries exceeded the grades determined by job evaluation					1

3.5. Employment Changes**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2013 and 31 March 2014**

Salary band	Number of employees at beginning of period-1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5), Permanent	66	10	3	4.5
Highly skilled production (Levels 6-8), Permanent	66	6	8	12
Highly skilled supervision (Levels 9-12), Permanent	88	12	9	13.6
Senior Management Service Band A, Permanent	22	1	2	9.1
Senior Management Service Band B, Permanent	5	1	0	0
Senior Management Service Band C, Permanent	1	3	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 3-5), Permanent	2	0	0	0
Contract (Levels 6-8), Permanent	0	1	0	0
Contract (Levels 9-12), Permanent	1	1	0	0
Contract (Band A), Permanent	3	1	0	0
Contract (Band C), Permanent	1	0	0	0
Contract (Band D), Permanent	1	0	0	0
TOTAL	257	36	22	8.6

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2013 and 31 March 2014

Critical occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	54	10	10	18.5
Cleaners in offices workshops hospitals etc., Permanent	12	0	1	8.3
Client inform clerks(switchboard/receptionist information clerks), Permanent	2	1	0	0
Communication and information related, Permanent	24	3	2	8.3
Economists, Permanent	1	0	0	0
Finance and economics related, Permanent	13	5	2	15.4
Financial and related professionals, Permanent	1	1	0	0
Financial clerks and credit controllers, Permanent	19	3	1	5.3
Head of department/chief executive officer, Permanent	1	0	0	0
Household food and laundry services related, Permanent	0	1	0	0
Human resources, organisation development & related professionals, Permanent	5	0	0	0
Human resources clerks, Permanent	7	0	0	0
Human resources related, Permanent	15	1	0	0
Information technology related, Permanent	1	0	0	0
Legal related, Permanent	1	0	0	0
Library mail and related clerks, Permanent	6	1	0	0
Logistical support personnel, Permanent	1	0	0	0
Messengers porters and deliverers, Permanent	1	0	1	100
Motor vehicle drivers, Permanent	3	0	0	0
Other administration & related clerks and organisers, Permanent	31	2	0	0
Other administrative policy and related officers, Permanent	6	0	0	0
Other information technology personnel., Permanent	1	0	0	0
Other occupations, Permanent	5	1	0	0
Risk management and security services, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	28	4	1	3.6
Senior managers, Permanent	18	3	3	16.7
TOTAL	257	36	22	8.6

Table 3.5.3 Reasons why staff left the department for the period 1 April 2013 and 31 March 2014

Termination Type	Number	% of Total Resignations
Death	1	4.5
Resignation	7	31.8
Expiry of contract	0	0
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	3	13.6
Transfer to other Public Service Departments	11	50
Other	0	0
Total	22	100
Total number of employees who left as a % of total employment	22	8.6

Table 3.5.4 Promotions by critical occupation for the period 1 April 2013 and 31 March 2014

Occupation	Employees 1 April 2013	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	54	7	13	26	48.1
Cleaners in offices workshops hospitals etc.	12	2	16.7	8	66.7
Client inform clerks (switchboard/ receptionist/ Inform clerks)	2	0	0	1	50
Communication and information related	24	1	4.2	8	33.3
Economists	1	0	0	0	0
Finance and economics related	13	2	15.4	8	61.5
Financial and related professionals	1	0	0	1	100
Financial clerks and credit controllers	19	2	10.5	16	84.2
Head of department/ chief executive officer	1	0	0	0	0
Human resources & organisation development & related professionals	5	0	0	6	120
Human resources clerks	7	0	0	7	100
Human resources related	15	3	23.1	10	66.7
Information technology related	1	0	0	1	100
Legal related	1	0	0	1	100
Library mail and related clerks	6	0	0	4	66.7
Logistical support personnel	1	0	0	1	100
Messengers porters and deliverers	1	0	0	1	100
Motor vehicle drivers	3	0	0	3	100
Other administrative & related clerks and organisers	31	0	0	18	58.1
Other administrative policy and related officers	6	0	0	4	66.7
Other information technology personnel.	1	0	0	1	100

Occupation	Employees 1 April 2013	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Other occupations	5	0	0	3	60
Risk management and security services	1	0	0	1	100
Secretaries & other keyboard operating clerks	28	0	0	17	60.7
Senior managers	18	2	11.1	17	94.4
TOTAL	257	19	7.4	163	63.4

Table 3.5.5 Promotions by salary band for the period 1 April 2013 and 31 March 2014

Salary Band	Employees 1 April 2013	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Skilled (Levels 3-5), Permanent	66	0	0	47	71.2
Highly skilled production (Levels 6-8), Permanent	66	2	3.1	35	53
Highly skilled supervision (Levels 9-12), Permanent	88	11	12.5	50	56.8
Senior management (Levels 13-16), Permanent	29	3	10.3	26	89.7
Contract (Levels 3-5), Permanent	2	2	100	0	0
Contract (Levels 9-12), Permanent	1	0	0	1	100
Contract (Levels 13-16), Permanent	5	1	20	4	80
TOTAL	257	19	7.4	163	63.4

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014

OCCUPATIONAL CATEGORY	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13	0	0	3	6	0	1	1	24
Professionals	41	2	1	1	21	0	1	0	66
Technicians and associate professionals	26	0	0	1	35	1	0	2	65
Clerks	22	0	0	0	70	1	1	2	96
Service and sales workers	0	0	0	0	2	0	0	0	2
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	3	0	0	0	0	0	0	0	3
Elementary occupations	4	0	0	0	11	0	0	0	15
Total	109	2	1	5	145	2	2	5	271
Employees with disabilities	6	1	0	1	2	0	0	0	10

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2014

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	0	0	0	0	2
Senior Management	19	0	0	3	7	0	0	1	30
Professionally qualified and experienced specialists and mid-management	50	2	1	2	39	1	0	3	98
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	21	0	0	0	43	0	0	1	66
Semi-skilled and discretionary decision making	14	0	0	0	51	0	1	0	66
Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
Contract (Senior Management), Permanent	2	0	0	0	0	0	1	0	3
Contract (Professionally qualified), Permanent	0	0	0	0	2	0	0	0	2
Contract (Skilled technical), Permanent	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled), Permanent	1	0	0	0	1	0	0	0	2
Total	109	2	1	5	145	2	2	5	271

Table 3.6.3 Recruitment for the period 1 April 2013 to 31 March 2014

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	4	0	0	0	2	0	0	1	7
Professionally qualified and experienced specialists and mid-management	6	0	0	0	8	0	0	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	4	0	0	0	7
Semi-skilled and discretionary decision making	2	0	0	0	2	0	1	0	5
Contract (Senior Management), Permanent	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	0	1
Contract (Skilled technical), Permanent	0	0	0	0	1	0	0	0	1
Total	15	0	0	0	18	0	1	1	35
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.4 Promotions for the period 1 April 2013 to 31 March 2014

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	20	0	0	3	6	0	0	0	29
Professionally qualified and experienced specialists and mid-management	28	2	1	1	25	1	0	3	61
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	0	0	0	28	0	0	1	37
Semi-skilled and discretionary decision making	9	0	0	0	38	0	0	0	47
Contract (Senior Management), Permanent	2	0	0	0	0	0	2	1	5
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled), Permanent	1	0	0	0	1	0	0	0	2
Total	68	2	1	4	99	1	2	5	182
Employees with disabilities	0	0	0	0	1	0	0	0	1

Table 3.6.5 Terminations for the period 1 April 2013 to 31 March 2014

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	4	0	0	0	1	0	0	0	5
Professionally qualified and experienced specialists and mid-management	0	0	0	1	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	9	0	0	0	3	0	0	0	12
Semi-skilled and discretionary decision making	2	0	0	0	2	0	0	0	4
Contract (Senior Management), Permanent	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled), Permanent	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	15	0	0	1	6	0	0	0	22
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2013 to 31 March 2014

DISCIPLINARY ACTION	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written warning	0	0	0	0	1	0	0	0	1
Final written warning	0	0	0	0	1	0	0	0	1
Suspended without pay	0	0	0	0	1	0	0	0	1
TOTAL	0	0	0	0	3	0	0	0	3

Table 3.6.7 Skills development for the period 1 April 2013 to 31 March 2014

OCCUPATIONAL CATEGORY	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	24	0	0	3	7	0	1	0	35
Professionals	47	2	1	3	32	1	0	4	90
Technicians and associate professionals	20	0	0	0	38	2	0	1	61
Clerks	14	0	0	0	42	0	0	0	56
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	0	14	0	0	0	15
Total	106	2	1	6	133	3	1	5	257
Employees with disabilities	5	1	0	1	2	0	0	0	9

3.7. Signing of Performance Agreements by SMS Members**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2014**

SMS LEVEL	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0
Salary Level 15	2	2	2	100%
Salary Level 14	8	8	8	100%
Salary Level 13	32	26	26	100%
Total	43	37	37	100%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2014

Reasons
Not applicable

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2014

Reasons
Not applicable

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2013 to 31 March 2014

RACE AND GENDER	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	49	143	34.3	480	9 800
African, Male	28	105	26.7	781	27 898
Asian, Female	0	2	0	0	0
Asian, Male	1	1	100	25	25 043
Coloured, Female	1	2	50	13	12 931
Coloured, Male	1	2	50	35	35 106
Total Blacks, Female	50	144	34.7	493	9 860
Total Blacks, Male	30	108	27.8	841	28 043
White, Female	3	5	60	46	15 201
White, Male	2	4	50	374	187 037
Employees with a disability	2	10	20	30	15 000
TOTAL	87	271	32.1	1 784	20 503

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2013 to 31 March 2014

SALARY BAND	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Skilled (Levels 3-5)	29	66	43.9	174	6 000	0.6
Highly skilled production (Levels 6-8)	20	66	30.3	204	10 200	1.1
Highly skilled supervision (Levels 9-12)	29	97	29.9	541	18 655	2
Contract (Levels 3-5)	2	2	100	8	4 000	0.4
Contract (Levels 6-8)	0	1	0	0	0	0
Contract (Levels 9-12)	0	2	0	0	0	0
Abnormal Appointment	0	12	0	0	0	0
TOTAL	80	246	32.5	927	38 855	4.2

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2013 to 31 March 2014

CRITICAL OCCUPATION	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	15	58	25.9	380	25 400
Cleaners in offices workshops hospitals etc.	8	11	72.7	34	4 250
Client inform clerks(switchboard/ receptionist/ Information clerks)	0	2	0	0	0
Communication and information related	4	24	16.7	48	12 000
Economists	0	1	0	0	0
Finance and economics related	5	17	29.4	134	26 800
Financial and related professionals	0	1	0	0	0
Financial clerks and credit controllers	11	22	50	93	8 455
Head of department/chief executive officer	0	1	0	0	0
Household food and laundry services related	0	1	0	0	0
Human resources & organisation development & related professionals	1	5	20	25	25 000
Human resources clerks	2	6	33.3	15	7 500
Human resources related	6	14	42.9	77	12 833
Information technology related	1	1	100	12	12 000
Legal related	1	1	100	35	35 000
Library mail and related clerks	5	7	71.4	52	10 400
Logistical support personnel	0	1	0	0	0
Messengers porters and deliverers	1	1	100	6	6 000
Motor vehicle drivers	2	3	66.7	19	9 500
Other administration & related clerks and organisers	5	27	18.5	39	7 800
Other administrative policy and related officers	2	6	33.3	20	10 000
Other information technology personnel.	1	1	100	10	10 000
Other occupations	1	5	20	4	4 000
Risk management and security services	1	1	100	23	23 000
Secretaries & other keyboard operating clerks	11	33	33.3	77	7 000
Senior managers	4	21	19	681	170 250
TOTAL	87	271	32.1	1 784	20 503

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2013 to 31 March 2014

SALARY BAND	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	4	25	16	322	80 500	1.4
Band B	2	8	25	261	130 500	3.1
Band C	1	2	50	274	274 000	8.7
Band D	0	2	0	0	0	0
Total	7	37	18.9	857	122 428.6	2.4

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2013 and 31 March 2014

SALARY BAND	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2013 and 31 March 2014

MAJOR OCCUPATION	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

3.10. Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2013 to 31 December 2013

SALARY BAND	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	344	84.9	49	27.4	7	143
Highly skilled production (levels 6-8)	305	87.2	44	24.6	7	216
Highly skilled supervision (levels 9 -12)	472	85.6	64	35.8	7	697
Top and Senior management (levels 13-16)	163	95.1	20	11.2	8	435
Contract (Levels 9-12)	5	100	1	0.6	5	12
Contract (Levels 13-16)	5	80	1	0.6	5	15
Total	1 294	87	179	100	7	1 518

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2013 to 31 December 2013

SALARY BAND	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.10.3 Annual Leave for the period 1 January 2013 to 31 December 2013

SALARY BAND	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	0	0	0
Skilled (Levels 3-5)	1 589	67	24
Highly skilled production (Levels 6-8)	1 528	67	23
Highly skilled supervision (Levels 9-12)	2 180	102	21
Senior management (Levels 13-16)	771	35	22
Contract (Levels 3-5)	3	1	3
Contract (Levels 9-12)	20	1	20
Contract (Levels 13-16)	83	4	21
Total	6 174	277	22

Table 3.10.4 Capped leave for the period 1 January 2013 to 31 December 2013

SALARY BAND	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2013
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	4	1	4	42
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	4	1	4	42

Table 3.10.5 Leave pay-out for the period 1 April 2013 and 31 March 2014

REASON	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2013/14 due to non-utilisation of leave for the previous cycle	100	4	25
Capped leave pay-out on termination of service for 2013/14	100	4	25
Current leave pay-out on termination of service for 2013/14	0	4	0
Total	200	12	17

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Not applicable	-

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	YES		Mrs. ME Maelane - Senior Manager: Transversal Human Resource Management
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	YES		The Division: Transversal Human Resource Management Services has been entrusted with the responsibility of implementing the program within the Office of the Premier and Coordinating the Programme implementation including HCT campaigns across the Mpumalanga Provincial Government. The team has five staff members who facilitate the implementation of the Employee Health and Wellness (EH&W) Strategic Plan and Occupational Health and Safety Plan to ensure the employee wellness, safety in the workplace and co-ordination of the services of Employee Health and Wellness across Departments within the Provincial Government in accordance with the relevant prescripts. There is however no budget specifically allocated for EH&W.

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	YES		<p>Financial Management, Stress management, Home Visits, Health Screening, Physical Activities, Pre-Counselling HIV Counselling and Testing.</p> <p>The Key elements of the Programme are: HIV&AIDS and TB management and mitigation; Prevention; Treatment; Care and Support; Wellness management; Safety Health Environment Risk and Quality Management; and Health Productivity Management in compliance with the National Policy Framework on Employee Health and Wellness.</p>
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 Office of the Premier co-ordinates the functioning of the Inter-Departmental Committee on EHW – The Committee is chaired by Mrs. ME Maelane and/or NE Hayward. Other members of the Committee are all EHW representatives of all 12 Departments.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	YES		The Office of the Premier has reviewed its HIV/AIDS and TB Management Policy Framework, Wellness Management Policy and Bereavement policies. They are all awaiting approval by the Accounting Officer.
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		<p>There are measures in place to protect the infected and affected from discrimination which include the following:</p> <ul style="list-style-type: none"> - Mainstreaming of HIV&AIDS in all HRM functions and practices within the workplace; - Awareness campaigns and peer education on rights of the affected and the infected; - Adherence to Chapter 2 of the Constitution of the RSA; - Monitoring by all key stakeholders to ensure compliance with all precripts and the Constitution; - Commemorations and information sharing sessions on the prevalence and the causes thereof; - HIV & AIDS and TB policies; - identification of environmental risk factors; and - Employee Assistant Programme and support.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	YES		Only 25% of employees were tested in the previous Financial year, i.e. employees on salary levels 3-12. During every Health and Wellness promotion event, employees are provided the opportunity to undergo voluntarily counselling and testing including General and Physical Health assessment. To date 74 Officials in the Office of the Premier have undergone VCT.

Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	YES		There are several Policies in place to guide the implementation of EH&W and the conduct of employees Quarterly Sick leave utilization profile; Reduction in absenteeism; behaviour and lifestyle modification; the levels of compliance to treatment and healthy lifestyles; and the improved level of attendance to EH&W programmes and HCT campaigns. The Annual Performance Plans that talk to the four (4) Pillars, Implementation and Operation of the EH&W Management system and EH&W evaluation, corrective and preventative action makes provision for the effective monitoring and evaluation of the EH&W Programme.

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2013 and 31 March 2014

Total number of Collective agreements	None
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Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2013 and 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	1	33.3%
Final written warning	1	33.3%
Suspended without pay	1	33.3%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	0	0%
Total	3	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2013 and 31 March 2014

Type of misconduct	Number	% of total
Procurement	1	33.3%
Insubordination	1	33.3%
Travelling Claims	1	33.3%
Total	3	100%

Table 3.12.4 Grievances logged for the period 1 April 2013 and 31 March 2014

Grievances	Number	% of Total
Number of grievances resolved	0	0%
Number of grievances not resolved	3	100%
Total number of grievances lodged	3	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2013 and 31 March 2014

Disputes	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	0	0%
Total number of disputes lodged	0	0%

Table 3.12.6 Strike actions for the period 1 April 2013 and 31 March 2014

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2013 and 31 March 2014

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

3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2013 and 31 March 2014

OCCUPATIONAL CATEGORY	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	HIV/AIDS in the workplace; PMDS	Women's Conference; Induction Programmes	25
	Male	27	0	HIV/AIDS in the workplace; PMDS;	Induction Programmes	20
Professionals	Female	36	0	Public Financial Management for non-financial managers; Tools and techniques for Internal Auditors; Financial Auditing for Internal Auditors; HIV/AIDS in the workplace; PMDS	Women's Conference; Induction Programmes	16
	Male	54	0	Public Financial Management for non-financial managers; Tools and techniques for Internal Auditors – Block 2; Financial Auditing for Internal Auditors; HIV/AIDS in the workplace; PMDS	Induction Programmes	24
Technicians and associate professionals	Female	41	0	Tools and techniques for Internal Auditors – Block 2; HIV/AIDS in the workplace; PMDS	Women Conference; Induction Programmes	34
	Male	20	0	Tools and techniques for Internal Auditors – Block 2; HIV/AIDS in the workplace; PMDS	Induction Programmes	19

OCCUPATIONAL CATEGORY	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	42	0	Report writing and minutes taking NQF Level 4	Women Conference; Induction Programmes	29
	Male	14	0	Report writing and minutes taking NQF Level 4; HIV/AIDS in the workplace; PMDS	-	3
Service and sales workers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Skilled agriculture and fishery workers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Craft and related trades workers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Plant and machine operators and assemblers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Elementary occupations	Female	14	0	HIV/AIDS in the workplace; PMDS; Women Conference; Induction Programmes	Women Conference; Induction Programmes	14
	Male	1	0	HIV/AIDS in the workplace; PMDS; Induction Programmes	Induction Programmes	1
Sub Total	Female	141	0	-	-	111
	Male	116	0	-	-	71
Total		257	0	-	-	182

Table 3.13.2 Training provided for the period 1 April 2013 and 31 March 2014

OCCUPATIONAL CATEGORY	Gender	Number of employees as at 1 April 2013	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	8	0	HIV/AIDS in the workplace; PMDS	Women Conference; Induction Programmes	25
	Male	27	0	HIV/AIDS in the workplace; PMDS;	Induction Programmes	20
Professionals	Female	36	0	Public Financial Management for non-financial managers; Tools and techniques for Internal Auditors; Financial Auditing for Internal Auditors; HIV/AIDS in the workplace; PMDS	Women Conference; Induction Programmes	16
	Male	54	0	Public Financial Management for non-financial managers; Tools and techniques for Internal Auditors – Block 2; Financial Auditing for Internal Auditors; HIV/AIDS in the workplace; PMDS	Induction Programmes	24
Technicians and associate professionals	Female	41	0	Tools and techniques for Internal Auditors – Block 2; HIV/AIDS in the workplace; PMDS	Women Conference; Induction Programmes	34
	Male	20	0	Tools and techniques for Internal Auditors – Block 2; HIV/AIDS in the workplace; PMDS	Induction Programmes	19

OCCUPATIONAL CATEGORY	Gender	Number of employees as at 1 April 2013	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Clerks	Female	42	0	Report writing and minutes taking NQF Level 4	Women Conference; Induction Programmes	29
	Male	14	0	Report writing and minutes taking NQF Level 4; HIV/AIDS in the workplace; PMDS	-	3
Service and sales workers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Skilled agriculture and fishery workers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Craft and related trades workers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Plant and machine operators and assemblers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Elementary occupations	Female	14	0	HIV/AIDS in the workplace; PMDS; Women Conference; Induction Programmes	Women Conference; Induction Programmes	14
	Male	1	0	HIV/AIDS in the workplace; PMDS; Induction Programmes	Induction Programmes	1
Sub Total	Female	141	0	-	-	111
	Male	116	0	-	-	71
Total		257	0	-	-	182

3.14. Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2013 and 31 March 2014

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

3.15. Utilisation of Consultants*Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2013 and 31 March 2014*

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
0	0	0	0
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2013 and 31 March 2014

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2013 and 31 March 2014

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0	0	0	0
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2013 and 31 March 2014

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

3.16. Severance Packages*Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2013 and 31 March 2014*

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





Minister of Higher Education Dr Blade Nzimande and Premier of Mpumalanga Province Mr David Mabuza planting a tree to mark the official launch of the University of Mpumalanga.

PART E: FINANCIAL INFORMATION

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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 2014

REPORT OF THE AUDITOR-GENERAL

Report on the financial statements

Introduction

1. I have audited the financial statements of the Office of the Premier set out on pages 133 to 177, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Modified Cash Standard as prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2013 (Act No. 2 of 2013) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation 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.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

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 2014

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Office of the Premier as at 31 March 2014 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard as prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Report on other legal and regulatory requirements

7. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

8. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the Office of the Premier for the year ended 31 March 2014:
- Programme 1: administration, on pages 30 to 42
 - Programme 2: institutional development, on pages 43 to 62
 - Programme 3: policy and governance, on pages 63 to 81
9. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
10. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information.
11. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
12. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

Additional matters

13. I draw attention to the following matters:

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 2014

Achievement of planned targets

14. Refer to the annual performance report on pages 30 to 81 for information on the achievement of the planned targets for the year.

Unaudited supplementary schedules

15. The supplementary information set out on pages 174 to 177 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and accordingly do not report thereon.

Compliance with legislation

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

Annual financial statements

17. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

18. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1.
19. Goods and services with a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulation 16A6.1. Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of treasury regulation 16A6.4.

Expenditure management

20. Effective steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

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 2014

Internal control

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

Leadership

29. The accounting officer did not review the financial statements prior to their submission for auditing.

Financial and performance management

30. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.

Other reports

Performance audits

31. The report of the Auditor-General of South Africa on the readiness of government to report on its performance will be tabled during 2014. The Office of the Premier was one of the 61 institutions audited during this audit. The performance audit focused on the following:
- The systems and processes that government departments have put in place to report on their performance.
 - The performance reporting guidance and oversight that government departments have received.

Auditor-General

Mbombela
31 July 2014



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNUAL FINANCIAL STATEMENTS

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
 for the year ended 31 March 2014

APPROPRIATION STATEMENT	2013/14						2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	155 387	-	6 052	161 439	161 418	21	100.0%	70 058	69 689
Transfers and subsidies	124	-	30	154	154	-	100.0%	621	620
Payment for capital asset	3 985	-	-	3 985	3 863	122	96.9%	6 433	6 310
Payment for financial assets	-	-	-	-	-	-	-	7	7
	159 496	-	6 082	165 578	165 435	143	-	77 119	76 626
2. INSTITUTIONAL DEVELOPMENT									
Current payment	67 504	-	(2 976)	64 528	64 505	23	100.0%	44 879	44 698
Transfers and subsidies	3 750	-	125	3 875	3 875	-	100.0%	2 514	2 512
Payment for capital assets	553	-	-	553	404	149	73.1%	685	678
	71 807	-	(2 851)	68 956	68 784	172	-	48 078	47 888
3. POLICY & GOVERNANCE									
Current payment	39 927	-	(3 154)	36 773	36 331	442	98.8%	37 132	36 786
Transfers and subsidies	150	-	(127)	23	23	-	100.0%	198	197
Payment for capital assets	5 111	-	-	5 111	5 087	24	99.5%	500	497
	45 188	-	(3 281)	41 907	41 441	466	-	37 830	37 480
Subtotal	276 491	-	(50)	276 441	275 660	781	99.7%	163 027	161 994
Statutory Appropriation									
Current payment	1 936	-	50	1 986	1 983	3	99.8%	1 899	1 868
TOTAL	278 427	-	-	278 427	277 643	784	99.7%	164 926	163 862

**MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

	2013/14		2012/13	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward)	278 427	277 643	164 926	163 862
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	1 937		449	
Aid assistance	-			
Actual amounts per statement of financial performance (total revenue)	280 364		165 375	
ADD				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		277 643		163 862

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014

	APPROPRIATION PER ECONOMIC CLASSIFICATION						2012/13		
	2013/14						Final Appropriation	Actual expenditure	
	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	109 647	-	1 317	110 964	110 959	5	100.0%	102 979	102 319
Goods and services	155 107	-	(1 345)	153 762	153 279	483	99.7%	50 989	50 722
Transfers and subsidies									
PROVINCES AND MUNICIPALITIES-									
Departmental agencies and accounts	-	-	17	17	17	-	100.0%	15	15
Households	4 024	-	11	4 035	4 034	1	100.0%	3 318	3 314
PAYMENTS FOR CAPITAL ASSETS									
Machinery and equipment	9 649	-	-	9 649	9 311	338	96.5%	7 618	7 485
Intangible assets	-	-	-	-	43	(43)	-	-	-
PAYMENTS FOR FINANCIAL ASSETS									
TOTAL	278 427	-	-	278 427	277 643	784	99.7%	164 926	163 862

**MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

	STATUTORY APPROPRIATION									
	2013/14					2012/13				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Member of Executive Committee	1 936	-	50	1 986	1 983	3	99.8%	1 899	1 868	
TOTAL	1 936	-	50	1 986	1 983	3	99.8%	1 899	1 868	

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014

DETAIL PER SUB-PROGRAMME	2013/14						2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 PREMIER SUPPORT									
Current payment	10 342	-	1 468	11 810	11 812	(2)	100.0%	10 716	10 752
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	120	-	568	688	680	8	98.8%	89	89
Payment for financial assets	-	-	-	-	-	-	-	6	6
1.2 EXECUTIVE SUPPORT									
Current payment	5 277	-	599	5 876	5 876	-	100.0%	5 608	5 189
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	10	10	8	2	80.0%	68	67
1.3 DIRECTOR GENERAL SUPPORT									
Current payment	41 307	-	(711)	40 596	40 575	21	99.9%	22 192	22 387
Transfers and subsidies	12	-	13	25	25	-	100.0%	571	570
Payment for capital assets	915	-	(257)	658	657	1	99.8%	1 106	991
1.4 FINANCIAL MANAGEMENT									
Current payment	98 461	-	4 696	103 157	103 155	2	100.0%	31 542	31 361
Transfers and subsidies	112	-	17	129	129	-	100.0%	50	50
Payment for capital assets	2 950	-	(321)	2 629	2 518	111	95.8%	5 170	5 163
Payment for financial assets	-	-	-	-	-	-	-	1	1
TOTAL	159 496	-	6 082	165 578	165 435	143	99.9%	77 119	76 626

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014

ADMINISTRATION PER ECONOMIC CLASSIFICATION	2013/14					2012/13			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
CURRENT PAYMENTS									
Compensation of employees	45 358	-	1 751	47 109	47 091	18	100.0%	41 947	41 725
Goods and services	111 965	-	4 351	116 316	116 311	5	100.0%	28 111	27 964
TRANSFERS AND SUBSIDIES									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	17	17	17	-	100.0%	15	15
Households	124	-	13	137	136	1	99.3%	606	605
PAYMENTS FOR CAPITAL ASSETS									
Machinery and equipment	3 985	-	-	3 985	3 820	165	95.9%	6 433	6 310
Software and other intangible assets	-	-	-	-	43	(43)	-	-	-
PAYMENTS FOR FINANCIAL ASSETS									
TOTAL	161 432	-	6 132	167 564	167 418	146	99.9%	77 119	76 626

**MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

DETAIL PER PROGRAMME 2 - INSTITUTIONAL DEVELOPMENT

DETAIL PER SUB-PROGRAMME	2013/14					2012/13			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 STRATEGIC HUMAN RESOURCE									
Current payment	23 532	-	220	23 752	23 725	27	99.9%	24 967	24 926
Transfers and subsidies	3 750	-	125	3 875	3 512	363	90.6%	2 434	2 432
Payment for capital assets	19	-	-	19	19	-	100.0%	464	457
1.2 INFORMATION COMMUNICATION TECHNOLOGY									
Current payment	2 520	-	(395)	2 125	2 124	1	100.0%	1 667	1 666
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	100	-	140	240	239	1	99.6%	42	43
1.3 LEGAL ADVISORY SERVICES									
Current payment	3 259	-	(13)	3 246	3 246	-	100.0%	2 806	2 805
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	11	-	8	19	19	-	100.0%	-	-
1.4 COMMUNICATION SERVICES									
Current payment	36 238	-	(2 830)	33 408	33 415	(7)	100.0%	13 722	13 589
Transfers and subsidies	-	-	-	-	363	(363)	-	80	80
Payment for capital assets	423	-	(148)	275	127	148	46.2%	169	168
1.5 PROGRAMME SUPPORT									
Current payment	1 955	-	42	1 997	1 995	2	99.9%	1 717	1 712
Payment for capital assets	-	-	-	-	-	-	-	10	1 0
TOTAL	71 807	-	(2 851)	68 956	68 784	172	99.8%	48 078	47 888

**MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

INSTITUTIONAL DEVELOPMENT PER ECONOMIC CLASSIFICATION	2013/14					2012/13			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS									
Compensation of employees	35 906	-	(536)	35 370	35 363	7	100.0%	35 779	35 678
Goods and services	31 598	-	(2 440)	29 158	29 142	16	99.9%	9 100	9 020
Interest and rent on land	-	-	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES TO:									
Households	3 750	-	125	3 875	3 875	-	100.0%	2 514	2 512
PAYMENT FOR CAPITAL ASSETS									
Machinery and equipment	553	-	-	553	404	149	73.1%	685	678
Intangible assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
TOTAL	71 807	-	(2 851)	68 956	68 784	172	99.8%	48 078	47 888

**MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

DETAIL PER SUB-PROGRAMME	2013/14					2012/14			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 SPECIAL PROGRAMME									
Current payment	7 282	-	(1 105)	6 177	5 795	382	93.8%	12 659	12 642
Transfers and subsidies	150	-	(150)	-	-	-	-	128	128
Payment for capital assets	36	-	-	36	45	(9)	125.0%	44	44
1.2 INTER-GOVERNMENTAL RELATIONS									
Current payment	5 219	-	(440)	4 779	4 778	1	100.0%	4 619	4 615
Transfers and subsidies	-	-	23	23	23	-	100.0%	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
1.3 PROVINCIAL AND POLICY MANAGEMENT									
Current payment	24 800	-	(1 635)	23 165	23 107	58	99.7%	18 095	17 782
Transfers and subsidies	-	-	-	-	-	-	-	70	69
Payment for capital assets	5 063	-	-	5 063	5 026	37	99.3%	430	427
1.4 PROGRAMME SUPPORT									
Current payment	2 626	-	26	2 652	2 651	1	100.0%	1 759	1 747
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	12	-	-	12	16	(4)	133.3%	26	26
TOTAL	45 188	-	(3 281)	41 907	41 441	466	98.9%	37 830	37 480

**MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

POLICY & GOVERNANCE PER ECONOMIC CLASSIFICATION	2013/14				2012/13				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
CURRENT PAYMENTS									
Compensation of employees	28 383	-	102	28 485	28 505	(20)	100.1%	23 354	23 048
Goods and services	11 544	-	(3 256)	8 288	7 826	462	94.4%	13 778	13 738
Interest and rent on land									
TRANSFERS AND SUBSIDIES TO:									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	150	-	(127)	23	23	-	100.0%	198	197
Gifts and donations	-	-	-	-	-	-	-	-	-
PAYMENT FOR CAPITAL ASSETS									
Machinery and equipment	5 111	-	-	5 111	5 087	24	99.5%	500	497
TOTAL	45 188	-	(3 281)	41 907	41 441	466	98.9%	37 830	37 480

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
NOTES TO THE APPROPRIATION STATEMENT
 for the year ended 31 March 2014

- 1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**
 Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (C-H) to the Annual Financial Statements.
- 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**
 Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3. Detail on payments for financial assets**
 Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.
- 4. Explanations of material variances from Amounts Voted (after Virement):**

4.1 PER PROGRAMME	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
ADMINISTRATION	165 578	165 435	143	0.09%
The variance is considered immaterial for the programme as it is even less than 1% of the final appropriation (appropriated fund)				
INSTITUTIONAL DEVELOPMENT	68 956	68 784	172	0.25%
The variance is considered immaterial for the programme as it is even less than 1% of the final appropriation (appropriated fund)				
POLICY AND GOVERNANCE	41 907	41 441	466	1.11%
The variance is considered immaterial for the programme as it is 1% of the final appropriation.				

4.2 PER ECONOMIC CLASSIFICATION	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
CURRENT PAYMENTS				
Compensation of employees	110 964	110 959	5	0.0%
Goods and services	153 762	153 279	483	0.31%
TRANSFERS AND SUBSIDIES				
Departmental agencies & accounts	17	17	-	0.0%
Households	4 035	4 034	1	0.02%
Payments for capital assets				
Machinery and equipment	9 606	9 268	338	3.50%
Intangible assets	43	43	-	0.0%

The variance is considered immaterial for the economic classification as it is even less than 1% of the appropriation (or appropriated funds)

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2014

POSITION	Note	2013/14	2012/13
		R'000	R'000
ASSETS			
Current assets		651	1 162
Unauthorised expenditure	<u>9</u>	-	-
Cash and cash equivalents	10	231	742
Receivables	<u>11</u>	420	420
		651	1 162
TOTAL ASSETS		651	1 162
LIABILITIES			
Current liabilities		651	1 162
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	319	1 064
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	58	83
Payables	14	274	15
		651	1 162
TOTAL LIABILITIES		651	1 162
NET ASSETS		-	-

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2014

PERFORMANCE	Note	2013/14	2012/13
		R'000	R'000
REVENUE			
Annual appropriation	<u>1</u>	276 441	163 027
Statutory appropriation	<u>2</u>	1 986	1 899
Departmental revenue	<u>3</u>	1 937	449
TOTAL REVENUE		<u>280 364</u>	<u>165 375</u>
EXPENDITURE			
Current expenditure			
Compensation of employees	4	110 959	102 319
Goods and services	<u>5</u>	153 279	50 722
Total current expenditure		264 238	153 041
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	4 051	3 329
Total transfers and subsidies		4 051	3 329
Expenditure for capital assets			
Tangible assets	8	9 311	7 409
Intangible assets	8	43	76
Total expenditure for capital assets		9 354	7 485
Payments for financial assets	<u>6</u>	-	7
TOTAL EXPENDITURE		<u>277 643</u>	<u>163 862</u>
SURPLUS/(DEFICIT) FOR THE YEAR		<u>2 721</u>	<u>1 513</u>
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		784	1 064
Annual appropriation		784	1 064
Conditional grants		-	-
Unconditional grants		-	-
Departmental revenue and NRF Receipts	<u>13</u>	1 937	449
SURPLUS/(DEFICIT) FOR THE YEAR		<u>2 721</u>	<u>1 513</u>

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
CASHFLOW STATEMENT
for the year ended 31 March 2014

CASH FLOW	Note	2013/14	2012/13
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		279 158	165 375
Annual appropriated funds received	1.1	276 441	163 027
Statutory appropriated funds received	2	1 986	1 899
Departmental revenue received	3	351	216
Interest received	3.2	380	233
Net (increase)/decrease in working capital		259	365
Surrendered to Revenue Fund		(3 491)	(4 586)
Current payments		(264 238)	(153 041)
Payments for financial assets		-	(7)
Transfers and subsidies paid	7	(4 051)	(3 329)
Net cash flow available from operating activities	15	7 637	4 777
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(9 354)	(7 485)
Proceeds from sale of capital assets	3.3	1 206	-
Net cash flows from investing activities		(8 148)	(7 485)
Net increase/(decrease) in cash and cash equivalents		(511)	(2 708)
Cash and cash equivalents at beginning of period		742	3 450
Cash and cash equivalents at end of period	10	231	742

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
ACCOUNTING POLICIES
for the year ended 31 March 2014

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

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

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

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

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

4 Rounding

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

5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.

6 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
ACCOUNTING POLICIES
for the year ended 31 March 2014

7 Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

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

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.
- The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
ACCOUNTING POLICIES
for the year ended 31 March 2014

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
ACCOUNTING POLICIES
for the year ended 31 March 2014

9 Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

13 Investments

Investments are recognised in the statement of financial position at cost.

14 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
ACCOUNTING POLICIES
for the year ended 31 March 2014

15 Payables

Loans and receivables are recognised in the statement of financial position at cost.

16 Capital Assets

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/ entity in which case the completed project costs are transferred to that department.

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/ entity in which case the completed project costs are transferred to that department.

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
ACCOUNTING POLICIES
for the year ended 31 March 2014

17 Provisions and Contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department

17.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- Transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
ACCOUNTING POLICIES
for the year ended 31 March 2014

19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefore are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21 Changes in accounting estimates

There are no changes in accounting estimates in the current year

22 Prior period errors

The comparative figures presented in the current year's statement of financial performance, departmental revenue notes and net cash flow available from operating activities notes to the financial statements for the year ending 31 March 2014 have been restated due to the treatment of under collection of departmental revenue

23 Non-adjusting events after the reporting date

There are no non-adjusting events after the reporting date in the current year

24 Agent-Principal arrangements

There are no agent-principal arrangements in the current year

25 Key management personnel

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

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
ACCOUNTING POLICIES
for the year ended 31 March 2014

26 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.

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

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:

PROGRAMMES	2013/14		2012/13	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	165 578	165 578	-	77 119
Institutional Development	68 956	68 956	-	48 078
Policy & Governance	41 907	41 907	-	37 830
TOTAL	276 441	276 441	-	163 027

2. STATUTORY APPROPRIATION

	2013/14	2012/13
	R'000	R'000
Member of Executive Committee	1 986	1 899
Sector education and training authorities (SETA)	-	-
National Skills Fund	-	-
TOTAL	1 986	1 899

Actual Statutory Appropriation received 1 986 1 899

3. DEPARTMENTAL REVENUE

	Note	2013/14	2012/13
		R'000	R'000
Sale of goods and services other than capital assets	3.1	192	163
Interest, dividends and rent on land	3.2	380	233
Sales of capital assets	3.3	1 206	-
Transactions in financial assets and liabilities	3.4	159	53
Transfer received		-	-
Total revenue collected		1 937	449

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

3.1 SALES OF GOODS AND SERVICES OTHER THAN CAPITAL ASSETS

	Note 3	2013/14 R'000	2012/13 R'000
Sales of goods and services produced by the department		192	163
Sales by market establishment			
TOTAL		192	163

3.2 INTEREST, DIVIDENDS AND RENT ON LAND

Interest		380	233
TOTAL		380	233

3.3 SALES OF CAPITAL ASSETS

	Note 3	2013/14 R'000	2012/13 R'000
Tangible assets			
Machinery and equipment	25.2	1 206	-
TOTAL		1 206	-

3.4 TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES

	Note 3	2013/14 R'000	2012/13 R'000
Other Receipts including Recoverable Revenue		159	53
TOTAL		159	53

4. COMPENSATION OF EMPLOYEES

4.1 SALARIES AND WAGES

	Note 4	2013/14 R'000	2012/13 R'000
Basic salary		73 953	69 170
Performance award		1 774	935
Service Based		201	1 474
Compensative/circumstantial		2 162	2 439
Periodic Payments		5 309	4 706
Other non-pensionable allowances		13 442	10 579
TOTAL		96 841	89 303

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

4.2 SOCIAL CONTRIBUTION

EMPLOYER CONTRIBUTIONS	Note	2013/14	2012/13
	4	R'000	R'000
Pension		9 686	8 679
Medical		4 416	4 326
Bargaining council		16	11
TOTAL		14 118	13 016
Total compensation of employees		110 959	102 319
Average number of employees		282	257

5. GOODS AND SERVICES

	Note	2013/14	2012/13
		R'000	R'000
Administrative fees		1 687	13
Advertising		14 117	2 963
Capital assets less than R5000	5.1	398	620
Catering		17 061	1 841
Communication		3 758	4 835
Computer services	5.2	4 551	-
Consultants, contractors and agency/outsourced services	5.3	10 424	4 315
Audit cost – external	5.4	2 838	2 384
Fleet services		3 065	2 430
Inventory	5.5	-	2 980
Consumables	5.6	2 969	-
Operating leases		257	360
Property payments	5.7	3 886	4 595
Rental and hiring		918	-
Transport provided as part of the departmental activities		13 305	1 248
Travel and subsistence	5.8	14 470	13 424
Venues and facilities		58 033	7 487
Training and development		533	475
Other operating expenditure	5.9	1 009	752
Total		153 279	50 722

5.1 CAPITAL ASSETS LESS THAN R5 000

	Note	2013/14	2012/13
	5	R'000	R'000
Tangible assets			
Machinery and equipment		398	620
Total		398	620

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

5.2 COMPUTER SERVICES

	Note	2013/14	2012/13
	5	R'000	R'000
SITA computer services		460	-
External computer service providers		4 091	-
TOTAL		4 551	-

5.3 CONSULTANTS, CONTRACTORS AND AGENCY/OUTSOURCED SERVICES

	Note	2013/14	2012/13
	5	R'000	R'000
Business and advisory services		7 714	1 400
Legal costs		1 590	681
Contractors		1 120	684
Agency and support/outsourced services		-	1 550
TOTAL		10 424	4 315

5.4 AUDIT COST – EXTERNAL

	Note	2013/14	2012/13
	5	R'000	R'000
Regularity audits		2 838	2 209
Investigations		-	175
TOTAL		2 838	2 384

5.5 INVENTORY

	Note	2013/14	2012/13
	5	R'000	R'000
Food and food supplies		-	269
Other consumables		-	408
Materials and supplies		-	153
Stationery and printing		-	2 510
TOTAL		-	3 340

Inventory has been reclassified as consumables in the current year

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

5.6 CONSUMABLES

	Note	2013/14	2012/13
	5	R'000	R'000
Consumable supplies		702	-
Uniform and clothing		257	-
Household supplies		398	-
Building material and supplies		43	-
Communication accessories		1	-
Other consumables		3	-
Stationery, printing and office supplies		2 267	-
TOTAL		2 969	-

5.7 PROPERTY PAYMENTS

	Note	2013/14	2012/13
	5	R'000	R'000
Municipal services		3 643	3 922
Other		243	673
TOTAL		3 886	4 595

5.8 TRAVEL AND SUBSISTENCE

	Note	2013/14	2012/13
	5	R'000	R'000
Local		13 604	13 259
Foreign		866	165
TOTAL		14 470	13 424

5.9 OTHER OPERATING EXPENDITURE

	Note	2013/14	2012/13
	5	R'000	R'000
Professional bodies, membership and subscription fees		-	686
Resettlement costs		-	38
Other		1 009	28
TOTAL		1 009	752

6. PAYMENTS FOR FINANCIAL ASSETS

	Note	2013/14	2012/13
	6.1	R'000	R'000
Debts written off		-	7
TOTAL		-	7

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

6.1 OTHER MATERIAL LOSS WRITTEN OFF

	Note	2013/14	2012/13
	6	R'000	R'000
Nature of debts written off			
MM Mkhathshwa		-	6
SE Ngodela		-	1
TOTAL		-	7

6.2 DEBTS WRITTEN OFF

	Note	2013/14	2012/13
	8	R'000	R'000
Nature of debts written off			
MM Mkhathshwa		-	6
SE Ngodela		-	1
TOTAL		-	7

7. TRANSFERS AND SUBSIDIES

	Note	2013/14	2012/13
		R'000	R'000
Provinces and municipalities	Annex 1B	18	-
Higher education institutions		3 512	2 352
Departmental agencies and accounts	Annex 1C	-	15
Households	Annex 1H	521	962
TOTAL		4 051	3 329

8. EXPENDITURE FOR CAPITAL ASSETS

	Note	2013/14	2012/13
		R'000	R'000
Tangible assets			
Machinery and equipment	25.1	9 311	7 409
Intangible assets			
Software	26	43	76
TOTAL		9 354	7 485

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
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8.1 ANALYSIS OF FUNDS UTILISED TO ACQUIRE CAPITAL ASSETS – 2013/14

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	9 354	-	9 354
Machinery and equipment	9 354	-	9 354
TOTAL	9 354	-	9 354

8.2 ANALYSIS OF FUNDS UTILISED TO ACQUIRE CAPITAL ASSETS – 2012/13

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	7 409	-	7 409
Machinery and equipment	7 409	-	7 409
Total	7 409	-	7 409

9. UNAUTHORISED EXPENDITURE

9.1 RECONCILIATION OF UNAUTHORISED EXPENDITURE

	Note	2013/14	2012/13
		R'000	R'000
Opening balance		-	465
As restated		-	465
Less: Amounts approved by Parliament/Legislature with funding		-	(465)
Unauthorised expenditure awaiting authorisation / written off		-	-

10. CASH AND CASH EQUIVALENTS

	Note	2013/14	2012/13
		R'000	R'000
	5		
Consolidated Paymaster General Account		230	742
Infrastructure Bank (Standard Bank)		1	-
TOTAL		231	742

A new bank account with standard bank was opened during the current year for infrastructure purposes.

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11. RECEIVABLES

	Note	2013/14				2012/13
		R'000	R'000	R'000	R'000	R'000
		Less than one year	One to three years	Older than three years	Total	Total
Recoverable expenditure	11.1	-	-	72	72	262
Staff debt	11.2	339	9	-	348	48
Other debtors	11.3	-	-	-	-	110
TOTAL		339	9	72	420	420

11.1 RECOVERABLE EXPENDITURE (DISALLOWANCE ACCOUNTS)

	2013/14	2012/13
	R'000	R'000
Supplier	72	262
TOTAL	72	262

11.2 STAFF DEBT

	Note	2013/14	2012/13
	11	R'000	R'000
Salary Income Tax		265	48
Employee		30	-
Ex-employees		53	-
TOTAL		348	48

11.3 OTHER DEBTORS

	Note	2013/14	2012/13
	11	R'000	R'000
Other debtors		-	110
TOTAL		-	110

12. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2013/14	2012/13
		R'000	R'000
Opening balance		1 064	4 149
As restated		1 064	4 149
Transfer from statement of financial performance (as restated)		784	1 064
Paid during the year		(1 529)	(4 149)
Closing balance		319	1 064

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13. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2013/14	2012/13
		R'000	R'000
Opening balance		83	71
Transfer from Statement of Financial Performance (as restated)		1 245	(212)
Own revenue included in appropriation		692	661
Paid during the year		(1 962)	(437)
Closing balance		58	83

14. PAYABLES – CURRENT

	Note	2013/14	2012/13
		R'000	R'000
Clearing accounts	14.1	-	15
Other payables	14.2	274	-
TOTAL		274	15

14.1 CLEARING ACCOUNTS

	Note	2013/14	2012/13
		R'000	R'000
Capital contribution other (SOPA golf day)	14.1	-	15
TOTAL		-	15

14.2 OTHER PAYABLES

	Note	2013/14	2012/13
		R'000	R'000
Premier Excellence & Youth Awards	14	274	-
TOTAL		274	-

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15. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

[Cash Flow Statement par .19]

	Note	2013/14	2012/13
		R'000	R'000
Net surplus as per Statement of Financial Performance		2 721	1 064
Add back non cash/cash movements not deemed operating activities		4 916	3 713
(Increase)/decrease in receivables – current		-	(107)
(Increase)/decrease in other current assets		-	465
Increase/(decrease) in payables – current		259	7
Proceeds from sale of capital assets		(1 206)	-
Expenditure on capital assets		9 354	7 485
Surrenders to Revenue Fund		(3 491)	(4 586)
Own revenue included in appropriation		-	661
Other non-cash items		-	(212)
Net cash flow generated by operating activities		<u>7 637</u>	<u>4 777</u>

16. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	Note	2013/14	2012/13
		R'000	R'000
Consolidated Paymaster General account		230	742
Infrastructure Bank (Standard Bank)		1	-
TOTAL		<u>231</u>	<u>742</u>

17. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

17.1 CONTINGENT LIABILITIES

	Note	2014/13	2012/13
		R'000	R'000
Liable to Nature			
Motor vehicle guarantees Employees	Annex 3A	-	-
Housing loan guarantees Employees	Annex 3A	-	516
Claims against the department	Annex 3B	20 170	7 834
Intergovernmental payables (unconfirmed balances)	Annex 5	262	397
TOTAL		<u>20 432</u>	<u>8 747</u>

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18. COMMITMENTS

	2013/14	2012/13
	R'000	R'000
Listed by economic classification		
Goods and services	53 910	-
Total	53 910	-

	Note	2013/14	2012/13
		R'000	R'000
Listed by programme level			
Administration		310	-
Institutional Development		53 600	-
Policy and Development		-	-
Total		53 910	-

19. ACCRUALS

		2013/14	2012/13
		R'000	R'000
Listed by economic classification	30 days 30+days		
Goods and services	12 421 433	740	
TOTAL	12 421 433	740	

	Note	2013/14	2012/13
		R'000	R'000
Listed by programme level			
Administration		2	597
Institutional Development		431	81
Policy and Development		-	62
Total		433	740

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20. EMPLOYEE BENEFITS

	Note	2013/14	2012/13
		R'000	R'000
Leave entitlement		5 378	5 229
Service bonus (Thirteenth cheque)		2 817	2 439
Performance awards		1 784	1 545
Capped leave commitments		8 765	8 442
		<u>18 744</u>	<u>17 655</u>

21. LEASE COMMITMENTS

21.1 OPERATING LEASES EXPENDITURE

2012/13	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	118	118
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	<u>-</u>	<u>-</u>	<u>-</u>	<u>118</u>	<u>118</u>

The lease contract on month to month basis hence there is no lease commitments in place.

22. IRREGULAR EXPENDITURE

22.1 RECONCILIATION OF IRREGULAR EXPENDITURE

	Note	2013/14	2012/13
		R'000	R'000
Opening balance		110	110
Current Year		68 267	-
Irregular expenditure awaiting condonation		<u>68 377</u>	<u>110</u>

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22.2 ANALYSIS OF AWAITING CONDONATION PER AGE CLASSIFICATION

	Note	2013/14	2012/13
		R'000	R'000
Current year		68 267	-
Prior years		110	110
Total		68 377	110

22.3 DETAILS OF IRREGULAR EXPENDITURE - CURRENT YEAR

Incident	Disciplinary steps taken/criminal proceedings	2013/14
		R'000
Deviation from SCM processes	Investigation to be instituted	67 902
Non adherence to Performance Management Development System	Investigation to be instituted	365
Total		68 267

23. RELATED PARTY RELATIONSHIP

All departments under the common control of the Mpumalanga Provincial Legislature are related parties.

During the year under review the Office of the Premier received free accommodation services free of charge from the Department of Public Works, Roads and Transport which is a related party for the year under review to the Office due to being under the common control of the Mpumalanga Provincial Legislature.

Pursuant to a determination and approval by the Provincial Treasury, for the year under review, the Office of the Premier provide services for the Audit Committee and Internal Audit through the shared services in the Office of the Premier, to the following provincial cluster departments:

-
- Department of Human Settlements;
- Department of Culture, Sports & Recreation
- Department of Community Safety, Security and Liaison; and
- Department of Cooperative Governance and Traditional Affairs

The Department was responsible for funding the operations of the shared services, however, the services were provided free of charge to the above mentioned cluster departments.

The Office receives IT services from the Department of Finance free of charge.

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24. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2013/14	2012/13
		R'000	R'000
Political office bearers (provide detail below)	1	1 983	1 885
Officials:			
Level 15 to 16	3	4 094	5 328
Level 14 (incl. CFO if at a lower level)	9	8 224	9 051
Family members of key management personnel	1	139	153
Total		14 440	16 417

25. MOVABLE TANGIBLE CAPITAL ASSETS

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

	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	27 876	(555)	9 436	4 445	32 312
Transport assets	14 089		2 620	4 445	12 264
Computer equipment	7 949	(782)	3 904	-	11 071
Furniture and office equipment	3 638	161	1 244	-	5 043
Other machinery and equipment	2 200	66	1 668	-	3 934
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	27 876	(555)	9 436	4 445	32 312

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
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25.1 ADDITIONS

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	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	9 311	125	-	-	9 436
Transport assets	2 495	125	-	-	2 620
Computer equipment	3 904	-	-	-	3 904
Furniture and office equipment	1 244	-	-	-	1 244
Other machinery and equipment	1 668	-	-	-	1 668
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	9 311	125	-	-	9 436

25.2 DISPOSALS

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014				
	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	3 074	1 371	4 445	1 206
Transport assets	3 074	1 371	4 445	1 206
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	3 074	1 371	4 445	1 206

MPUMALANGA: OFFICE OF THE PREMIER VOTE 1
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25.3 MOVEMENT FOR 2012/13

	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	22 326	-	7 064	1 514	27 876
Transport assets	9 573	-	4 516	-	14 089
Computer equipment	8 275	-	1 053	1 379	7 949
Furniture and office equipment	3 154	-	551	67	3 638
Other machinery and equipment	1 324	-	944	68	2 200
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	22 326	-	7 064	1 514	27 876

25.4 MINOR ASSETS

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	2	-	5 034	-	5 036
Current Year Adjustments to Prior Year balances				161		161
Additions	-	-		398		398
Disposals						
TOTAL MINOR ASSETS	-	2	-	5 593	-	5 595
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						
Number of minor assets at cost		3		1 340		1 343
TOTAL MINOR ASSETS	-	3	-	1 340	-	1 343

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	2	-	5 247	-	5 249
Current Year Adjustments to Prior Year balances	-	-	-	(187)	-	(187)
Additions	-	-	-	516	-	516
Disposals	-	-	-	542	-	542
TOTAL MINOR ASSETS	-	2	-	5 034	-	5 036
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	1	-	4 571	-	4 572
TOTAL MINOR ASSETS	-	1	-	4 571	-	4 572

25.6 MOVABLE ASSETS WRITTEN OFF

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2013						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	542	-	542
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	542	-	542

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26. INTANGIBLE CAPITAL ASSETS

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

	Opening bal- ance	Current Year Ad- justments to prior year balances	Additions	Disposals	Closing Bal- ance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	246	-	43	-	289
TOTAL INTANGIBLE CAPITAL ASSETS	246	-	43	-	289

26.1 ADDITIONS

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	43	-	-	-	43
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	43	-	-	-	43

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26.2 DISPOSALS

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014				
	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-
	-	-	-	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	-	-	-

26.3 MOVEMENT FOR 2012/13

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013					
	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	669	-	76	499	246
TOTAL INTANGIBLE CAPITAL ASSETS	669	-	76	499	246

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
(UNAUDITED SUPPLEMENTARY SCHEDULES)
for the year ended 31 March 2014**

**ANNEXURE 1B
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2013/14
	Amount	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Department of Safety and Security(Vehicle and Licenses	18			18	18	100%	18	18	100%	-
	18			18	18	100%	18	18	100%	-

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted Appropriation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Vehicle Licence	-	-	-	-	-	-	12
Licences (Radio & TV)	-	-	-	-	-	-	3
							15

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2012/13
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Bursaries Non-employees	3 512	-	-	3 512	3 512	-	-	2 355
	3 512	-	-	3 512	3 512	-	-	2 355

Bursaries for Non-Employees for an amount of R2 355 000 was erroneously classified as Households for the year ended 2012/13. The correction of the error was effected by reclassifying it as a transfer and subsidies for higher education Institutions.

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

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted Appropriation Act	Roll Overs	Ad- just-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro-pria- tion Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave gratuity	521	-	-	521	521	100%	251
Severance Package	-	-	-	-	-	-	471
Donations to house- holds	-	-	-	-	-	-	241
TOTAL	521	-	-	521	521	100%	963

**ANNEXURE 1I
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
Received in cash			
Standard Bank (SOPA golf day)		-	15
Standard Bank (Premier's Excellence & Youth Awards)		260	-
Sasol		90	-
TOTAL		350	15

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**ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – LOCAL**

GUARANTOR INSTITUTION	GUARANTEE IN RESPECT OF	Original guaranteed capital amount	Opening balance 1 April 2013	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ re-leased during the year	Revaluations	Closing balance 31 March 2014	Guaranteed interest for year ended 31 March 2014	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	Housing	-	248	-	248	-	-	-	-
MP:Housing Finance	Housing	-	78	-	78	-	-	-	-
First Rand	Housing	-	91	-	91	-	-	-	-
Peoples Bank	Housing	-	12	12	-	-	-	-	-
Old Mutual	Housing	-	87	-	87	-	-	-	-
TOTAL		-	516	12	504	-	-	-	-

**ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014**

NATURE OF LIABILITY	Opening Balance 1 April 2013	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2014
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Standard Bank	2 500	-	-	-	2 500
Sithole Computers	2 500	-	-	-	2 500
Imvuno Trading	470	-	-	-	470
Dipele Sports Events CC	2 364	-	2 364	-	-
Henri Jooste	-	25	-	-	25
Maureen Sithole	-	2 300	-	-	2 300
Markohill Media	-	22	-	-	22
Riena Charles	-	12 353	-	-	12 353
TOTAL	7 834	14 700	2 364	-	20 170

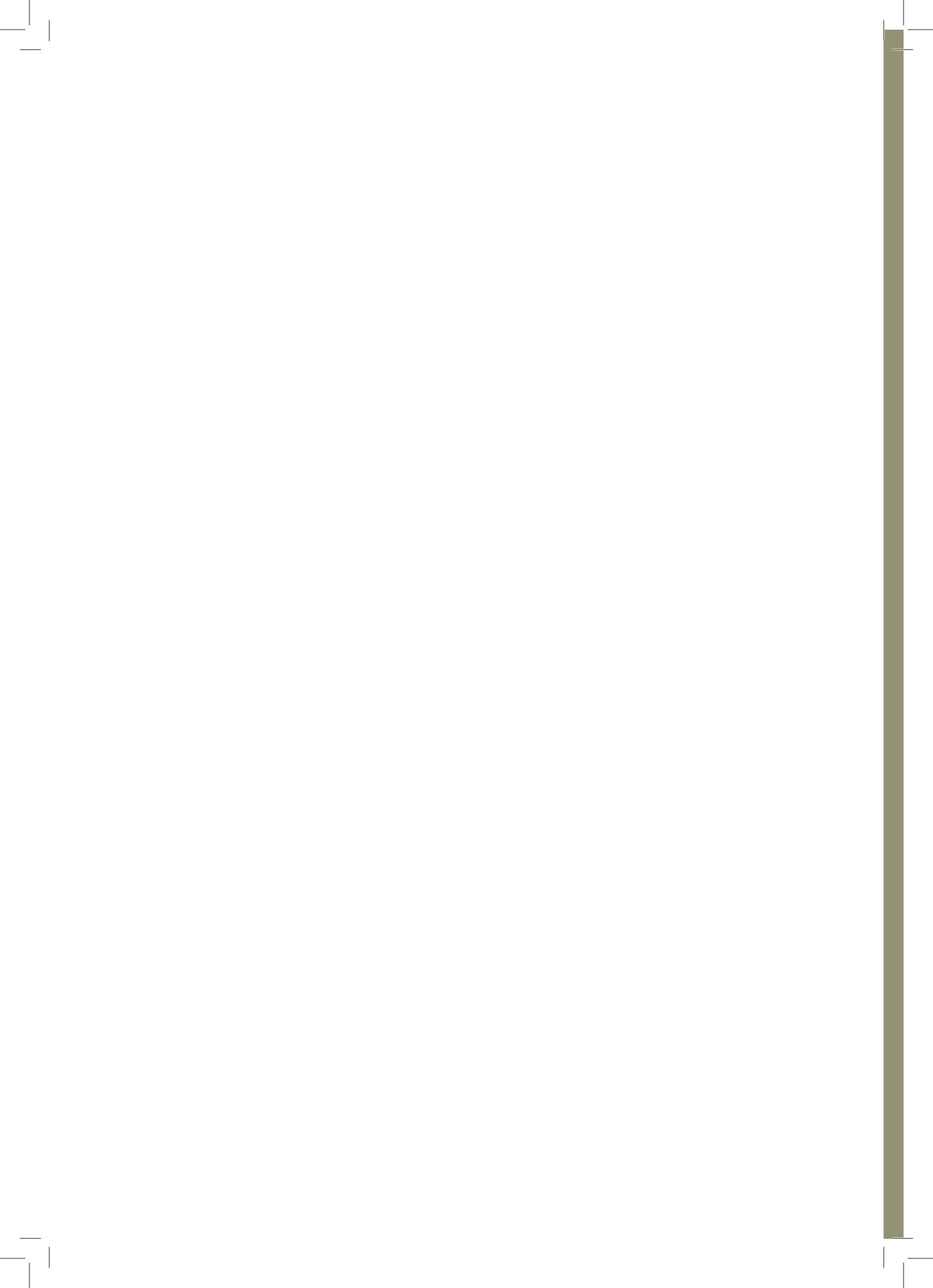
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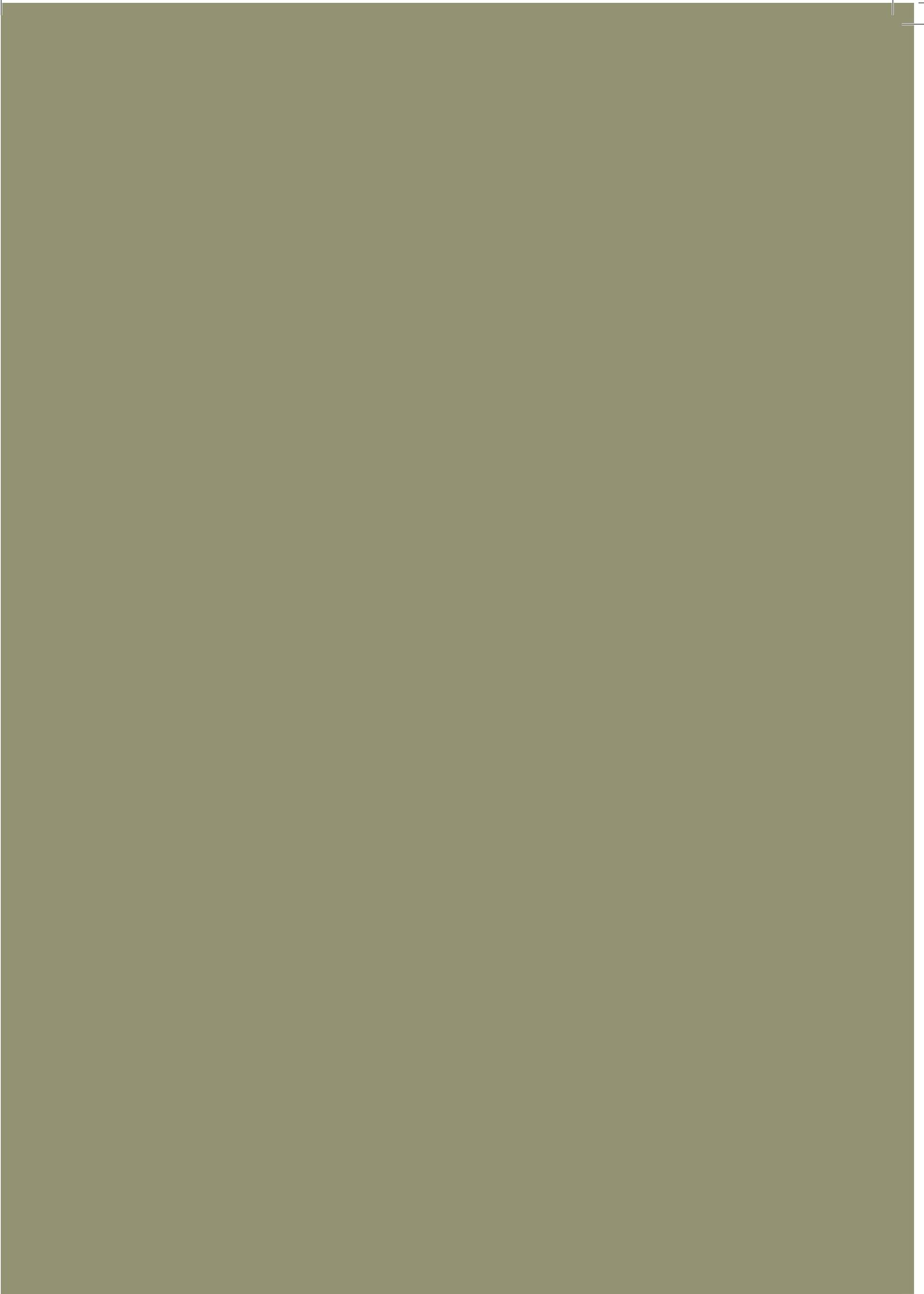
**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Justice and Constitutional Development	-	-	146	304	146	304
Department of Education	-	-	39	93	39	93
Department of Public Works, Roads & Transport	-	-	60	-	60	-
National Department of Health	-	-	17	-	17	-
Total	-	-	262	397	262	397

**ANNEXURE 6
INVENTORY**

INVENTORY	Note	Quantity	2013/14	Quantity	2012/13
			R'000		R'000
Opening balance					
Add/(Less): Adjustments to prior year balance		7 783	534	10 779	439
Add: Additions/Purchases - Cash		-	-	(9)	20
Add: Additions - Non-cash		96 871	7 731	170 229	7 769
(Less): Disposals		-	-	-	-
(Less): Issues		-	-	-	-
Add/(Less): Adjustments		(99 211)	(8 007)	(173 219)	(7 678)
CLOSING BALANCE		5 443	263	7 774	550





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