

# OFFICE OF THE PREMIER PROVINCE OF MPUMALANGA VOTE NO. 1

## ANNUAL REPORT 2014/15



office of the premier  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA





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Premier of Mpumalanga Mr DD Mabuza, address senior managers at the first ever Mpumalanga Senior Management Summit before signing the Mpumalanga Resident's Charter.



**MPUMALANGA SENIOR MANAGEMENT SUMMIT**

**MPUMALANGA**

David Mabuza, Premier of the province, is present in the capacity of the Chairperson of the Mpumalanga Resident's Charter.

The Resident's Charter is a commitment to the public services that they receive. It sets out the principles of transparency, integrity, and accountability that will guide the government of Mpumalanga and the law.

The government undertakes to meet the expectations, needs and aspirations of the people of Mpumalanga and to ensure that every resident has access to a better life.

With this charter, the government will address the challenges of poverty, inequality, unemployment, and the provision of water and sanitation.

To this end, today, Members of the Executive Council have committed themselves to the service of the people of Mpumalanga.

**MR DD MABUZA**  
PREMIER

**MR A GAMBHE**  
MEC: AGRICULTURE, RURAL DEVELOPMENT & LAND ADMINISTRATION

**MS D DHELETHWA**  
MEC: PUBLIC WORKS, ROADS & TRANSPORT

**MS H MESWENI**  
MEC: CO-OPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS

*Dynamically driven machinery for service*

## PART A: GENERAL INFORMATION

### 1. DEPARTMENT GENERAL INFORMATION

**PHYSICAL ADDRESS:** No. 7 Government Boulevard  
Building No. 2  
Riverside Park  
Extension 2  
Mbombela  
1200

**POSTAL ADDRESS:** Private Bag X11291  
Mbombela  
1200

**TELEPHONE NUMBER/S:** +27 13 7662121  
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**EMAIL ADDRESS:** [info@mpg.gov.za](mailto:info@mpg.gov.za)  
**WEBSITE ADDRESS:** [www.mpumalanga.gov.za](http://www.mpumalanga.gov.za)

## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AGSA</b>	Auditor-General South Africa	<b>MLO</b>	Media Liaison Officer
<b>APP</b>	Annual Performance Plan	<b>MPAT</b>	Management Performance Assessment Tool
<b>COBIT</b>	Core Objectives of Information and Related Technologies	<b>NACH</b>	National Anti-Corruption Hotline
<b>CRDP</b>	Comprehensive Rural Development Programme	<b>NDP</b>	National Development Plan
<b>DA</b>	Delivery Agreement	<b>PCF</b>	Premier's Coordinating Forum
<b>DARDLEA</b>	Department of Agriculture, Rural Development, Land and Environmental Affairs	<b>PFMA</b>	Public Finance Management Act
<b>DDG</b>	Deputy Director-General	<b>PGCF</b>	Provincial Government Communication Forum
<b>DG</b>	Director-General	<b>PGITO</b>	Provincial Government Information & Technology Officer
<b>DIRCO</b>	Department of International Relations and Cooperation	<b>PMC</b>	Provincial Management Committee
<b>DHS</b>	Department of Human Settlements	<b>PMDS</b>	Performance Management and Development System
<b>DPSA</b>	Department of Public Service and Administration	<b>POA</b>	Programme of Action
<b>DPWRT</b>	Department of Public Works Roads and Transport	<b>PSCBC</b>	Public Service Co-ordinating Bargaining Council
<b>DSD</b>	Department of Social Development	<b>SARS</b>	South African Revenue Services
<b>EMC</b>	Executive Management Committee	<b>SCM</b>	Supply Chain Management
<b>EXCO</b>	Executive Council	<b>SDF</b>	Spatial Development Framework
<b>FSDM</b>	Frontline Service Delivery Monitoring	<b>SITA</b>	State Information and Technology Agency
<b>GSDM</b>	Gert Sibande District Municipality	<b>SMS</b>	Senior Management Services
<b>GYO</b>	Gender, Youth and Older Persons	<b>SONA</b>	State of the Nation Address
<b>HOD</b>	Head of Department	<b>SOPA</b>	State of the Province Address
<b>HRM</b>	Human Resource Management	<b>SSA</b>	State Security Agency
<b>IDP</b>	Integrated Development Plan	<b>WSP</b>	Workplace Skills Plan
<b>M &amp; E</b>	Monitoring and Evaluation		
<b>MANCOM</b>	Management Committee		
<b>MEC</b>	Member of the Executive Council		
<b>MEGDP</b>	Mpumalanga Economic Growth and Development Path		

### 3. FOREWORD BY THE PREMIER



Mr David Mabuza  
Premier: Mpumalanga Province

The year under review has seen our government celebrating 20 years of democracy. It has also seen voters in their multitudes exercising their right to vote, a process that bestowed the huge responsibility of ushering the country into the desired future.

The noble ideas echoed by our citizenry in the run up to the elections and the subsequent results thereof, unambiguously mandated the ANC as the leader of the society, to once again embark on yet another 5 year project of leading the Province of Mpumalanga to a better future for all who live in it. It is with this understanding that the Office of the Premier had to ensure that the fifth Administration of the Province is configured in a way that will enable government to deliver to the people.

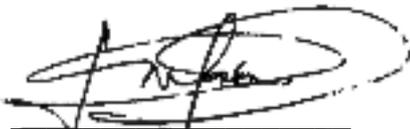
The following are key milestones that define the 2014/15 financial year for the Office of the Premier:

- The Office of the Premier co-ordinated the development and drafting of the Medium Term Strategic Framework in a way that will align it to the National MTSF, which is also informed by the NDP and the subsequent Mpumalanga Vision 2030 Implementation Chapter. The Provincial MTSF identifies critical actions to be prioritised in the next five years so as to enable the Province to contribute meaningfully, in meeting the broad goals that the country in general has set itself for 2030.
- The development of the Mpumalanga M&E Framework that will guide monitoring and evaluation of government performance. In its evaluation activities, the Office of the Premier conducted a Diagnostic Evaluation on the Viability of the Community Based HIV/AIDS Risk Reduction Programme.
- In its intergovernmental co-ordination role, the Office of the Premier co-ordinated 14 EXCO meetings, 4 PCF sittings and the respective PMC and Technical PCF meetings to support the Political Fora. It must be mentioned that the defining character of our EXCO Outreach Programme was upheld. The EXCO Outreach Programme is characterised by massive engagements between members of EXCO accompanied by Mayors and communities through key stakeholder and community Izimbizo. The Office of the Premier is able to track progress by Departments in addressing matters raised by communities. It must however, be mentioned that community members are able to make follow ups with the office of the relevant MEC in case they feel that Departments could have done better in addressing their concerns.
- The Rapid Implementation Unit continues to provide necessary intervention in addressing

- blockages that hinder progress in the implementation of Government programmes and projects.
- The Office of the Premier formalised its working relationship with the Provincial Government of Kwazulu-Natal. This is due to the realisation that our cross border communities are sometimes confronted with challenges when they need services from nearby Government facilities administered by either of the Provincial Governments. The formalisation of this relationship will help officials realising that this is one Government mandated to help all its citizens who happen to find themselves located in the vicinity of Government facilities administered by another Provincial Government.

We acknowledge the challenges we have, with unemployment being the major one of them. This acknowledgement left us with no option but to step up our performance in the area of youth development, women empowerment initiatives, as well as mainstreaming of Gender Youth and Older Persons in Government Programmes. The dialogues that the Office of the Premier facilitated between the Premier and Older Persons confirmed that unless we address the plight of unemployed youth, older persons will not be able to enjoy the grants which government provides to them without any expectation of financial support towards feeding their grandchildren.

I extend my gratitude to the Members of EXCO, the Director-General and HODs of Departments as well as employees of the entire Provincial Government for their contributions in the broader vision of making Mpumalanga a better Province.



**Hon DD Mabuza (MPL)**  
**Premier: Mpumalanga Province**

#### 4. REPORT OF THE ACCOUNTING OFFICER



Dr Nonhlanhla Mkhize  
Director-General: Office of the Premier

The Office of the Premier spent a total amount of R210.8 million, of its adjusted budget of R216.8 million for the 2014/15 financial year. The percentage spending has decreased to 97.3%, as compared to 99.7% in the previous financial year. A total of 95 targets were planned for the year under review. The Office of the Premier achieved 78 of these, which represents an achievement rate of 82%.

#### Departmental receipts

Departmental receipts	2014/2015			2013/2014		
	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
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	208	208	-	237	192	45
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	300	375	(75)	455	380	75
Sale of capital assets	222	66	156	-	1 206	(1 206)
Financial transactions in assets and liabilities	12	167	(155)	-	159	(159)
<b>Total</b>	<b>742</b>	<b>816</b>	<b>(74)</b>	<b>692</b>	<b>1 937</b>	<b>(1 245)</b>

The projected revenue for the 2014/15 financial year in the Office of the Premier was R742 000.00. The total revenue collected amounted to R816 000.00, which resulted in an over collection of R74 000.00, mainly from the sale of capital assets, through the DPWRT.

The Office of the Premier is not necessarily a revenue collecting agent and does not have 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.

There were no debts written off by the Office of the Premier for the year under review.

### Programme Expenditure

Programme Name:	2014/2015			2013/2014		
	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
<b>Administration</b>	99 580	98 398	1182	167 564	167 418	146
<b>Institutional Development</b>	74 688	74 948	(260)	68 956	68 784	172
<b>Policy and Governance</b>	42 552	38 240	4312	41 907	41 441	466
<b>TOTAL</b>	<b>216 820</b>	<b>211 586</b>	<b>5 234</b>	<b>278 427</b>	<b>277 643</b>	<b>784</b>

The Office of the Premier spent R210.8 million, of its adjusted budget of R216.8 million for the 2014/15 financial year. The percentage spending has decreased to **97.6%**, as compared to the **99.7% in the previous financial year.**

### Virements / Roll-overs

TRANSFER FROM	AMOUNT R'000	TRANSFER TO	AMOUNT R'000
<b>Administration</b>		<b>Administration</b>	
Compensation of Employees	R330	Goods and services	R330
<b>Institutional Development</b>		<b>Institutional Development</b>	
Compensation of Employees	R2,310	Transfers and Subsidies	R2,310
<b>Policy and Governance</b>		<b>Policy and Governance</b>	
Compensation of Employees	R1,640	Transfers and Subsidies	R56
		<b>Institutional Development</b>	
		Transfers and Subsidies	R246

TRANSFER FROM	AMOUNT R'000	TRANSFER TO	AMOUNT R'000
		Goods and Services	R456
		Administration	
		Transfers and Subsidies	R462
		Goods and Services	R420
Policy and Governance		<b>Administration</b>	
Goods and Services	R973	Goods and Services	R973
<b>OVERALL TOTAL</b>	<b>R5 253</b>		<b>R5 253</b>

The Office of the Premier applied for virements to defray anticipated over expenditure within the three main programmes. The reasons for the virements are as follows:

- Payment of contractual obligations for external bursary holders;
- Payment of leave gratuities to ex-employees, who retired from the Public Service.

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

### Future plans of the Office of the Premier

During the course of the 2015/16 financial year, the Office of the Premier will:

- Convene an **Annual Provincial SMS Summit**, which will address the state and capacity of the senior management service in the Province, and create a platform to share good practice for SMS members across the Provincial and Local Spheres of Government.
- Roll-out of an **Electronic Case Management System** to assist with the tracking of progress on litigations, forensic and other investigations of cases reported by the PSC, Presidential Hotline and other Chapter 9 Institutions.
- Host the provincial ICT Indaba, which will culminate in the development of the Provincial ICT Master Plan.
- Maximize its engagement with target groups by convening the Women's Economic Empowerment Summit, facilitate the Premier's Dialogue with Older Persons and monitoring the implementation of the resolutions of the Youth Summit.
- Monitor market responses to the new Brand Mpumalanga.

## **Public Private Partnerships**

The Office of the Premier is currently not engaged in Public Private Partnerships.

## **Discontinued activities / activities to be discontinued**

During the year under review the Office of the Premier relinquished the function of monitoring the mainstreaming of issues pertinent to People with Disabilities, and the Rights of Children. This was as a result of the National Policy Directive whereby the President transferred the functions from the Presidency to the Department of Social Development. In the Provincial Sphere of Government the transfer has been effected accordingly and these functions now reside in the provincial Department of Social Development.

The transfer of the stated functions and staff left a human resources gap in the Special Programmes Unit. The responsible officials were transferred with their budget, which meant that the remaining Gender, Youth and Older Persons portfolios experienced a budget deficit.

The Office of the Premier will discontinue the Strategic Partnerships function as a stand-alone unit. This will not have budget implications because there was no budget allocated specifically for this function. Service delivery will not be affected because projects related to this function will be assigned to existing officials within the Office of the Premier.

## **New or proposed activities**

In the context of its mandate of co-ordinating Provincial Government, the Office of the Premier will play a central role in the institutionalisation of the Mpumalanga Delivery Co-ordination Model as a driving force for facilitating community driven development and co-ordinated service delivery. This approach is informed by the Government's mission to take the war on poverty, and its accompanying social hardships, to greater heights.

The Premier will establish a Commission of Inquiry to look into the socio-economic conditions of farm dwellers. In its report, the Commission will make specific recommendations on interventions to address the plight of farm dwellers. A budget of R10 Million has been set aside for this purpose.

Protracted investigations and litigation will be a thing of the past as a result of the centralisation of the handling of forensic investigation cases and litigation, and the subsequent establishment of a panel of experts tasked with the responsibility to finalise such cases under the guidance of the Integrity Management Unit.

The centralisation of litigations in the Office of the Premier will ensure that all cases are properly attended to in order to curb the escalating cost of judgements against the state. A panel of legal

service providers has been contracted to deal with litigations, forensic and other specialised investigations. This added capacity will assist the Integrity Management Unit to shorten the turnaround time for the finalisation of cases and to deal with the backlog of cases reported by the PSC, the Presidential Hotline and Chapter 9 Institutions.

## Supply Chain Management

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

- Procurement of goods and services is done in accordance with the threshold values prescribed by the National Treasury.
- Procurement delegations are implemented and monitored regularly.
- The invitation of competitive bids for threshold values above R500 000 is implemented consistently to ensure that equal opportunity is afforded to all suppliers wishing to compete.
- Deviations from normal procurement processes (procurement without inviting competitive bids) are justified and substantiated, approved by the Accounting Officer, recorded and reported to both the Provincial Treasury and the Auditor-General.
- Due diligence is exercised when checking the completeness of the SBD 4 forms, to ensure that service providers declare their interests and verify the ID numbers of the directors on the PERSAL system.
- The VAT registration status of suppliers is verified on the SARS Website to ensure that the status is active before any awards are made.
- Systems to ensure the proper safekeeping and management of contract records are in place and ensure that awards are made in accordance with the requirements of SCM legislation and prescripts.
- Implementation and monitoring of transaction checklists ensure compliance with SCM prescripts.

## Challenges experienced in SCM and how they were resolved

NO	CHALLENGES	ACTION TAKEN TO RESOLVE CHALLENGES
1	Deviations from inviting competitive bids were not recorded	A deviation register has been developed
2	Goods and services with a transaction value of more than R500 000 were not procured through competitive bidding processes	A compliance monitoring template was developed
3	The winning bidder was not published in the Government tender bulletin	Tenders awarded are published as such
4	Prospective supplier list not updated	Supplier data base reviewed and updated

NO	CHALLENGES	ACTION TAKEN TO RESOLVE CHALLENGES
5	Limitation on adjustments of assets	The safe keeping of all system reports has been added to the KPA's of two officials within the Asset Management Unit
6	No disposal committee in place to deal with the disposal of moveable assets.	Disposal Committee has been appointed

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

The Office of the Premier did not receive any gifts or donations.

### Exemptions and deviations received from the National Treasury

The Office of the Premier did not receive any exemptions or deviations from the National Treasury.

### Events after the reporting date

No events took place after the reporting period.

### 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 role of relevant oversight institutions and particularly the respective committees of the Provincial Legislature and the Provincial Treasury, as well as its Audit Committee. The professional work ethic, support and commitment of the staff of the Office of the Premier is highly appreciated.

### Conclusion

I would like to take this opportunity to express my word of appreciation to all staff in the Office of the Premier for the work undertaken in the interests of better service delivery for South Africans in general and the citizens of Mpumalanga Province in particular.



**DR NONHLANHLA MKHIZE**  
**DIRECTOR-GENERAL**  
**DATE: 31 JULY 2015**

## 5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF 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 standards 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 Office of the Premier for the financial year which ended on 31 March 2015.

Yours faithfully



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**DR NONHLANHLA MKHIZE**  
**DIRECTOR-GENERAL**  
**DATE: 31 JULY 2015**

## **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 co-ordination 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

There have been no significant changes to the Office of the Premier's legislative mandates.

### 7.1. Constitutional Mandates

The Office of the Premier derives its constitutional mandates primarily from the provisions of the Constitution, 1996. Section 125(2) of the Constitution, 1996, mandates the Office of the Premier to, among others:

- Implement Provincial Legislation in the Province;
- Implement all National legislation within the functional areas of Schedules 4 and 5;
- Administer in the Province, National legislation outside the functional areas of Schedules 4 and 5;
- Develop and implement Provincial policies;
- Co-ordinate the functions of the Provincial Administration;

### 7.2. Legislative Mandates

There have been no significant changes to the Office of the Premier's legislative mandates. There is sufficient capacity within the Office of the Premier to ensure compliance with all legal responsibilities that relate to its mandate.

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- **Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);**

This Act gives effect to the Constitutional right of access to any information held by Government and which is required for the exercise or protection of any rights;

- **Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);**

This Act gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair;

- **Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);**

This Act gives effect to section 9 of the Constitution so as to prevent and prohibit unfair discrimination and harassment and to promote equality and eliminate unfair discrimination;

- **Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);**

This Act establishes a framework for the National Government, Provincial Government and

Local Government to promote and facilitate intergovernmental relations and also provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes;

- **Public Finance Management Act, 1999 (Act No. 1 of 1999);**

This Act regulates financial management in the National Government and Provincial Governments in order to ensure that all Government revenue, expenditure, assets and liabilities are managed efficiently and effectively;

- **Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);**

This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of Government's procurement policy as contemplated in section 217(2) of the Constitution;

- **Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);**

This Act establishes a legislative framework for the promotion of Black Economic Empowerment;

- **Division of Revenue Act (annually);**

To annually provide for the equitable division of revenue raised the National, Provincial and Local Spheres of Government;

- **Public Service Act, 1994 (Proclamation No. 103 of 1994);**

This Act provides for the organisation and administration of the Public Service of the Republic of South Africa;

- **Labour Relations Act, 1995 (Act No. 66 of 1995);**

This Act gives effect to section 27 of the Constitution and seeks to regulate the organisational rights of trade unions and to promote and facilitate collective bargaining;

- **Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);**

This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution;

- **Employment Equity Act, 1998 (Act No. 55 of 1998);**

This Act provides for equity in all levels and categories of employment;

- **Protected Disclosures Act, 2000 (Act No. 26 of 2000);**

This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and

also provides for the protection of such employees;

- **Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004);**

This Act provides for the strengthening of measures to prevent and combat corruption and corrupt activities;

- **State Information Technology Agency Act, 1998 (Act No. 88 of 1998);**

This Act establishes a company responsible for the provision of information technology services to the Public Administration;

- **Public Administration Management Act, 2014 (Act No. 11 of 2014)(once it is put into operation)**

This Act seeks to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.

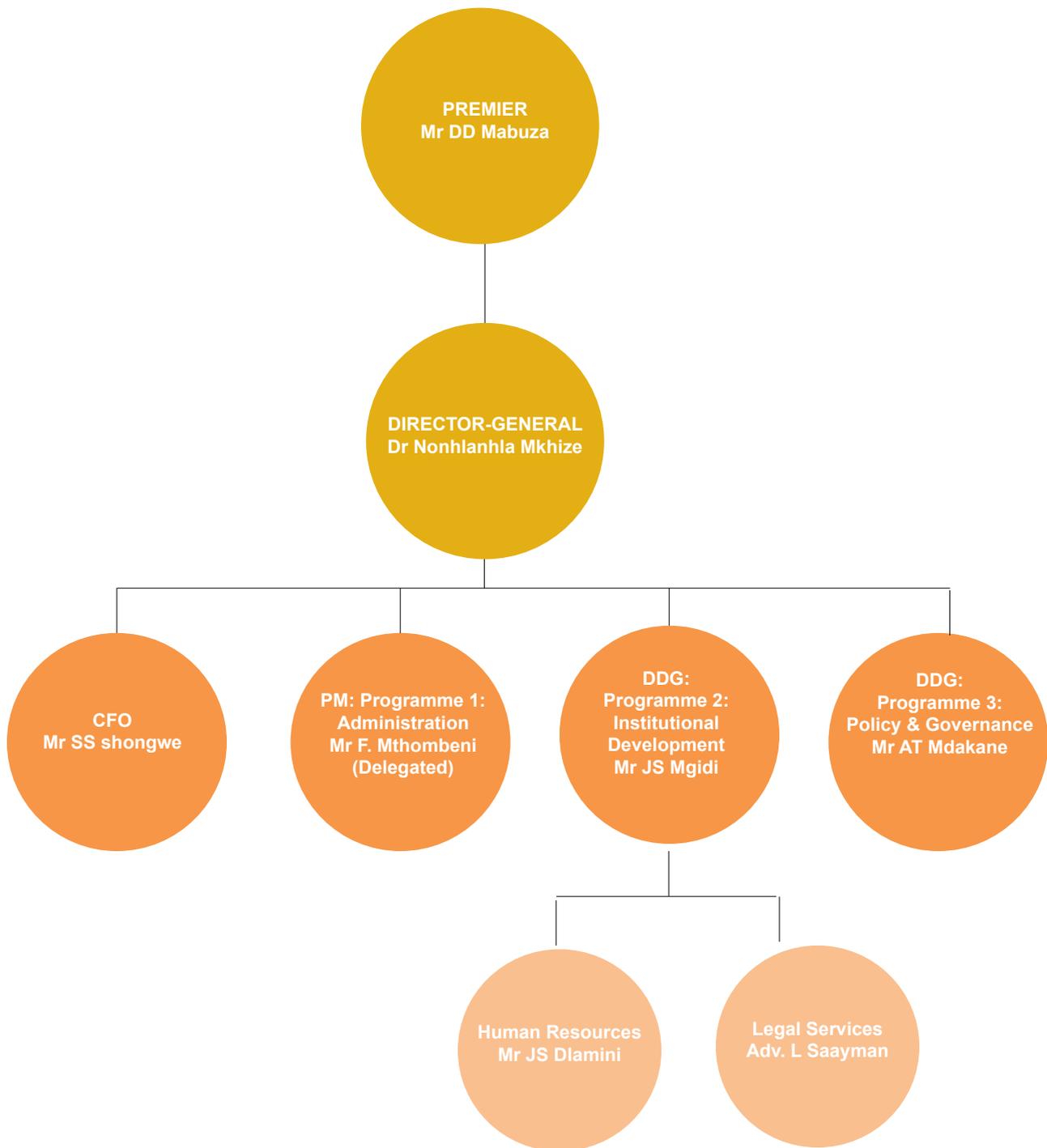
### 7.3. Policy Mandates

The Office of the Premier, in fulfilling its role within the Provincial Government, takes into account various National and Provincial policy mandates, in particular the following:

- The annual **State of the Nation Address** (SONA) - the Office of the Premier ensures implementation and monitoring of the policy direction stated in the SONA;
- The annual **State of the Province Address** (SOPA) - the Office of the Premier ensures implementation and monitoring of SOPA;
- The annual Premier's **Budget and Policy Speech**;
- The National and the Provincial **Medium Term Strategic Framework** (MTSF) 2014-2019 Priorities – the Office of the Premier ensures implementation and monitoring of MTSF;
- The **National Strategic Framework of the Department for Women, Children and People with Disabilities**;
- Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children;
- National Strategic Plan (NSP) for **HIV and AIDS, TB and STIs** 2012–2016;
- The White Paper on the **Transformation of the Public Service** (1995);
- The White Paper on **Public Service Training and Education** (1997);
- The White Paper on a **New Employment Policy for the Public Service** (1997);

- The **National Youth Policy** (2009-2014) of the National Youth Development Agency;
- Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service;
- **National Development Plan** (2012);
- **Mpumalanga Vision 2030 Strategic Implementation Framework** (2013-2030)
- The Policy Framework for **Government Wide Monitoring and Evaluation** (2007);
- The Framework for **Strategic Plan and Annual Performance Plans** (2010);
- The National Treasury **Framework for Managing Programme Performance Information** (2007);
- The Green Paper on **National Performance Management** (2009);
- The **National Evaluation Policy Framework** (2011).

## 8. ORGANISATIONAL STRUCTURE



## **9. ENTITIES REPORTING TO THE OFFICE OF THE PREMIER**

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



Student at the Furniture and Manufacturing Technology Centre (Furntech)

## **PART B: PERFORMANCE INFORMATION**

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

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

Refer to page 139 of the Report of the Auditor-General, published as Part E: Financial Information.

### **2. OVERVIEW OF DEPARTMENTAL PERFORMANCE**

#### **2.1. Service Delivery Environment**

The Service Delivery Environment of the Office of the Premier is guided by policy frameworks and legislation such as the PFMA, National Strategic Outcomes 11 and 12 and the Mpumalanga Vision 2030 Strategic Implementation Framework, which operationalises the National Development Plan in the Province. In addition, other policy mandates such as the White Paper on Transforming Public Service Delivery 1997 (Batho Pele) the Batho Pele Revitalization Strategy and the Public Service Regulations 2001 are adhered to.

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

- Integrated planning;
- Monitoring and Evaluation;
- Institutional Transformation; and
- Strengthening the co-ordination of prioritised Provincial Programmes.

#### **2.2. Service Delivery Improvement Plan (SDIP)**

The Office has completed a service delivery improvement plan. The tables below highlight the main services and standards enumerated in the SDIP and the achievements to date.

**Main services and standards**

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Internal HR: Effective and efficient implementation of the performance management system in the Office of the Premier	Employees on salary levels 3-12	100% compliance	100% compliance	100% compliance
Monitor and Evaluate the effectiveness and impact of Government Programmes within the Province	Provincial Departments and Municipalities	Conducted performance monitoring visits targeting health and education institutions; human settlement and CRDP sites to enhance provision of quality service & Conducted 2 Diagnostic Evaluations	100% Monitoring and Evaluation of Government programmes	Monitoring conducted as planned  Two of the three evaluations planned were conducted

**Batho Pele arrangements with beneficiaries (Consultation and Access)**

Current/actual arrangements	Desired arrangements	Actual achievements
Co-ordinate, workshop and monitor 10 Departments and the Office of the Premier, and 12 Municipalities on Batho Pele Change Engagement Management Programme	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 10 Departments and Office of the Premier. Co-ordinated the review of Service Standards in 10 Departments and Office of the Premier and in 12 Municipalities. Established Provincial Batho Pele Forum
Co-ordinate development of Service Delivery Improvement Plans in 10 Departments and the Office of the Premier	Development of Service Delivery Improvement Plans	Co-ordinated the development of SDIPs in 10 Departments and the Office of the Premier.
Co-ordinate and review Service Standards in 10 Departments, Office of the Premier and 12 Municipalities	Display Service Standards	Service Standards were displayed at the entrance of the Office of the Premier and on the website of the Office of the Premier

**Service delivery information tool**

Current/actual information tools	Desired information tools	Actual achievements
Reports	Reports	Khaedu deployment reports Annual Report and APSD report Annual Report and APSD report
Press release	Press Release	EXCO Statements

**Complaints mechanism**

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Draft Complaint Mechanism Policy  Presidential Hotline	Consult Stakeholders  Establish departmental complaints committee  Suggestion Box and a complaints mechanism policy	Draft Complaints mechanism policy in place  Out of 5319 complaints received and processed through Departments and Municipalities, 4465 were resolved

**2.3. Organisational environment**

The core mandate of the Office of the Premier is to co-ordinate Government in the Province, at both Provincial and Municipal level. Thus the starting point in assessing the Office of the Premier's effectiveness is to determine how able it was to co-ordinate intergovernmental structures. In this regard, it must be mentioned that the Office of the Premier co-ordinated 14 EXCO meetings, 3 EXCO Makgotla, 4 sittings of the PCF as well as 13 Budget and Finance Committee meetings.

Positive results stemming from the functionality of intergovernmental structures resulted in key decisions being taken to improve the lives of communities, for example the State machinery was seen conducting performance monitoring deliberately targeting service delivery sites like schools, health institutions and sites targeted by the Comprehensive Rural Development Programmes (CRDP). In addition thereto PMC and EXCO adopted the Provincial Evaluation Plan which provides the guidelines for conducting evaluations that generate sound evidence for improved strategic decision making. Two diagnostic evaluations were completed during the financial year:

- **A diagnostic evaluation** that assesses the feasibility of utilising a Provincial Growth Challenge Fund to attract private sector investment that facilitates economic growth and youth employment in the Province.
- **A diagnostic evaluation** that assesses the viability of a Community Based HIV/Aids Risk

Reduction Programme which.

Important recommendations were made for the PMC and PCF technical Committees to advise EXCO and PCF on the most appropriate course of action to be taken so as to improve Government's intervention in bettering the lives of the citizens of the Province.

Being an institution that operates within a political environment, the Office of the Premier cannot avoid scrutiny in as far as its performance with regards to compliance to policy dictates on issues of target groups. The Office of the Premier encountered challenges in meeting the target of achieving 50 percent representation of women in SMS positions.

#### 2.4. Key policy developments and legislative changes

There were no policy developments or legislative changes that affected the operations of the Office of the Premier during the period under review.

### 3. STRATEGIC OUTCOME ORIENTED GOALS

The Office of the Premier is directly responsible for the implementation of Outcomes 11 and 12 namely:

**Outcome 11:** Creating a better South Africa and contributing to a better and safer Africa in a better World.

Presented in the table below is the 2014/15 target for this outcome:

SUB-OUTCOMES	KEY ACTIVITIES
A sustainable, developed and economically integrated Africa	International partnerships monitored in line with Provincial priorities

**Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Presented in the table below is the 2014/15 targets for this outcome:

SUB-OUTCOMES	KEY ACTIVITIES
A stable political-administrative interface	Finalise all disciplinary processes within 90 days
	Co-ordinate the recruitment process for vacant HOD positions in all Departments
	Mainstream target groups into Government Programmes and Projects
Increased responsiveness of public servants and accountability to citizens	Co-ordinate the development and review of Service Standards in all Departments and Municipalities
	Monitor the implementation of site improvement plans at 16 frontline service delivery sites  Visit and assess 12 frontline service delivery sites and facilitate the development of improvement plans
	Roll-out MPAT cycle 1.4 with 10 Provincial Departments and the Office of the Premier and facilitate the development of improvement plans
Improved inter-departmental co-ordination	Provide technical support and advice on macro policies to Cluster Committees
Improved mechanisms to promote ethical behaviour in the public service	100% financial disclosures for HODs and SMS electronically submitted within the prescribed period
	7 Anti-Corruption Awareness Campaigns on Anti-Corruption Strategy and National Whistleblowing Policy conducted in 4 Departments and to citizens in 3 District Municipalities
	55% of all received and reported cases of alleged fraud and corruption concluded
	Vetting of officials in prioritized offices

## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1. PROGRAMME 1: ADMINISTRATION

The Programme is responsible for performing appropriate and effective co-ordinating and monitoring functions as they relate to administrative and strategic matters, both within the Office of the Premier and across the Provincial Government.

The Programme consists of the following Sub-Programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management

Programme 1 is mainly responsible for the following strategic objectives:

- Provide strategic direction and leadership to 10 Mpumalanga Provincial Departments, 21 Municipalities, as well as the Office of the Premier by 2015;
- Create a safe environment for service delivery through a centralized security management system in the 10 Provincial Departments as well as the Office of the Premier by 2015;
- Improve the coordination and implementation of Executive Council decisions within the 10 Provincial Departments and 21 Municipalities as well as the Office of the Premier by 2015;
- Ensure compliance with the planning and reporting framework by the Office of the Premier Programmes by 2015.

***Strategic objectives, performance indicators, planned targets and actual achievements***

Programme 1: Administration is key to achieving the Office of the Premier's strategic objective of **providing strategic direction and leadership to 10 Mpumalanga Provincial Departments, 21 Municipalities, as well as within the Office of the Premier.**

In this regard the Programme was able to co-ordinate intergovernmental structures such as co-ordinating 17 PMC meetings to support 14 EXCO meetings, 3 PMC Makgotla and to support and provide technical backup to the 3 EXCO Makgotla.

The development of Departmental plans to usher in the new administration in line with the Medium Term Strategic Framework and reporting to oversight bodies was key to **ensuring compliance with the planning and reporting framework by the Office of the Premier Programmes**, and adherence to the Public Finance Management Act, 1999 and the Public Service Act, 1994.

By **creating a safe environment for service delivery through a centralized security management system in the 10 Provincial Departments as well as the Office of the Premier, the Office of the Premier** was able to monitor the security Management function in the 10 Provincial Government Departments. The vetting of over 70 officials serving Members of the Executive Council and HODs, as well as in strategic units like supply chain was also conducted.

**Strategic objectives and Performance Indicators:**

PREMIER SUPPORT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Provide strategic direction and leadership to 10 Mpumalanga Provincial Departments, 21 Municipalities as well as the Office of the Premier by 2015	Number of SOPA Speeches delivered	-	Deliver the State of the Province Address	<b>Achieved</b>	None	None
	Number of meetings held	-	Hold 18 EXCO, 3 EXCO Makgotla, 4 PCF and 12 Budget and Finance Committee meetings	<b>Not achieved</b> 14 EXCO meetings conducted	Deviation of 4 EXCO meetings	The EA's programme did not permit the sitting of all 18 EXCO meetings
		-		<b>Achieved</b> 3 EXCO Makgotla were held	None	None
		-		<b>Achieved</b> 4 PCF meetings were held	None	None
		-		<b>Achieved</b> 13 Budget & Finance Committee meetings were held	1 more Budget and Finance Committee meeting held	Circumstances necessitated that a special Budget and Finance Committee meeting be convened
		-				

DIRECTOR-GENERAL SUPPORT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Provide strategic direction and leadership to 10 Mpumalanga Provincial Departments, 21 Municipalities as well as the Office of the Premier by 2015	Number of meetings held	-	Hold 18 PMC, 3 PMC Makgotla and 4 Technical PCF meetings	<b>Achieved</b> 35 PMC meetings convened	Over achievement of 17 PMC meetings	The over performance is due to additional assignments by EXCO
		-		<b>Achieved</b> 3 PMC Makgotla convened	None	None
		-		<b>Achieved</b> 7 Technical PCF meetings convened	Over achievement of 3 Technical PCF meetings	Special PCF meetings were held as a result of urgent additional matters that needed to be attended to
	Number of projects with bottlenecks identified and responded to	15 EMC meetings co-ordinated	12 EMC and 4 MANCOM meetings	Achieved 12 EMC meetings convened	None	None
		4 MANCOM meetings were co-ordinated		<b>Achieved</b> 4 MANCOM meetings convened	None	None
		Rapid Implementation Unit established and responded to bottlenecks/ blockages in the implementation of Government projects	Identify and respond to bottlenecks / blockages in the implementation of Government projects	Achieved	None	None

PLANNING AND PROGRAMME MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Ensure compliance with the planning and reporting framework by the Office of the Premier Programmes by 2015	Credible Annual Performance Plan developed and submitted to the Provincial Legislature within the prescribed period	Office of the Premier APP for 2014/15 developed and submitted to the Provincial Legislature	Approved Office of the Premier 5 Year Strategic Plan and APP for 2015/16	<b>Achieved</b>	None	None
	Number of performance reports developed	Four 2013/14 quarterly performance Reports and the 2012/13 Annual report developed	2014/15 Quarterly and 2013/14 Annual performance Reports developed	<b>Achieved</b>	None	None

SECURITY MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Create a safe environment through a centralized security management system in the 10 Provincial Departments as well as the Office of the Premier by 2015	Number of Departments monitored	1 monitoring report developed	Monitor Security Management function in 10 Departments and the Office of the Premier	<b>Achieved</b>	None	None
	Number of officials vetted	Conducted vetting of 17 prioritised Government officials	Conduct vetting of 72 officials in sensitive or classified areas (Supply Chain Management, Bid Committee members, MECs, HODs' and DDG's support staff)	<b>Achieved</b>	None	None
	Number of security awareness workshops conducted	-	Co-ordinate 4 security awareness workshops within the Office of the Premier	<b>Not achieved</b> 3 security awareness workshops conducted	1 security awareness workshop not conducted	To be conducted in the 2015/16 financial year

INTERNAL AUDIT							
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS	
<b>Strengthen corporate governance within 10 Departments as well as the Office of the Premier</b>	Number of Assurance Audit reports issued	42 assurance audits in the 5 cluster Departments conducted	28 Assurance Audit reports in the 5 Cluster Departments produced	<b>Achieved</b> 65 Assurance Audit Reports produced	Overachievement of 37 Assurance Audits Reports	The annual Internal Audit Operational Plan for 2014/2015 and the APP were not adequately aligned	
	Number of Audit Committee meetings co-ordinated	8 Audit committee meetings co-ordinated	4 Audit Committee meetings co-ordinated	<b>Achieved</b> 7 Audit Committee meetings were co-ordinated	3 Special Audit Committee meetings were convened	Circumstances dictated that special Audit Committee meetings be convened	
	Number of Computer Audit reports issued	15 computer audits in the 5 Cluster Departments conducted	10 Computer Audit reports in the 5 Cluster Departments produced	<b>Achieved</b> 15 Computer Audits in the five Cluster Departments conducted	Overachievement of 5 Computer Audits	5 Follow up meetings on previous Computer Audits had to be conducted	
	Number of Performance Audit reports issued	6 Performance Audit reports in the 5 cluster Departments produced	6 Performance Audit reports in the 5 cluster Departments produced	<b>Achieved</b> 7 Performance Audits conducted	Overachievement of 1 Performance Audit	1 extra Performance Audit had to be conducted as requested by Accounting Officer	

FORENSIC AND INTEGRITY MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Strengthen cooperative governance within 10 Departments as well as the Office of the Premier	% of cases investigated	60% cases finalised (699 of the 1029 reported cases)	55% reported cases of alleged fraud and corruption investigated	<b>Not achieved</b> Out of 454 cases received 129 were investigated and finalized, being <b>28.4%</b>	Lack of personnel Investigations are on-going	Service providers have been appointed to assist with the backlog of cases and the current number of cases awaiting investigation
	% of calls from Presidential Hotline resolved	-	90% calls from the Presidential Hotline resolved	<b>Not achieved</b> <b>82.55%</b> of complaint calls were resolved	Lack of personnel Investigations are on-going	Appointment of service providers to assist to resolve and close long outstanding investigations
	Number of Anti-Corruption and Whistleblowing Awareness Workshops / training conducted in Departments and Municipalities	Anti-corruption awareness workshops coordinated in 3 District Municipalities and Provincial Departments	Implement Provincial Anti-Corruption Strategy	<b>Achieved</b> Anti-Corruption Strategy implemented through 17 Anti-Corruption awareness workshops / training	10 additional workshops conducted	More workshops held due to the increasing demand by clients

EXECUTIVE COUNCIL SUPPORT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<p><b>Improve the co-ordination and implementation of EXCO decisions within the 10 Provincial Departments, 21 Municipalities as well as the Office of the Premier by 2015</b></p>	<p>Number of Provincial EXCO and Intergovernmental Co-ordination plans developed and implemented</p>	<p>Co-ordinated 17 EXCO meetings, 28 PMC, 8 Budget and Finance Committee meetings, 9 PCF 2 PMC Makgotia, and 2 EXCO Makgotia</p>	<p>Develop and implement a Provincial EXCO and Intergovernmental Co-ordination Plan (EXCO, PMC, PCF, Budget and Finance Makgotia)</p>	<p>Achieved</p>	<p>None</p>	<p>None</p>

FINANCIAL MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>Strengthen the organisational performance in terms of business processes</b>	% of invoices paid within 30 days	100% of invoices received paid within 30 days	100% of invoices received paid within 30 days	<b>Achieved</b>	None	None
	Number of Annual and interim financial statements submitted	2012/13 Annual and three 2013/14 interim financial statements submitted to Auditor-General and Provincial Treasury	2013/14 Annual and 4 2014/15 Interim Financial Statements submitted to Auditor-General and Provincial Treasury	<b>Achieved</b> Annual Financial Statements submitted to the Auditor-General and the Provincial Treasury, and Interim Financial Statements submitted to the Provincial Treasury	None	None
	Number of risk management and fraud prevention reports developed	4 Risk Management and Fraud Prevention reports developed	4 Risk Management and Fraud Prevention reports developed	<b>Achieved</b>	None	None

**Reasons for all deviations****Premier Support**

- Number of EXCO meetings held: The EA's programme could not permit the sitting of all 18 EXCO meetings.

**Security Management**

- Number of security awareness workshops conducted: Security awareness workshop postponed due to security management meeting.

**Forensic and Integrity Management**

- % of cases investigated: Lack of personnel. Investigations are on-going.
- % of calls from Presidential Hotline resolved: The target is an add-on KPA to the MLOs, thus they do not prioritise attending meetings in this regard.

**Strategy to overcome areas of under performance****Security Management**

- Number of security awareness workshops conducted: To be conducted in the 2015/16 financial year.

**Forensic and Integrity Management**

- % of cases investigated: Service providers appointed to assist with the backlog of cases and the current number of cases awaiting investigation.
- % of calls from Presidential Hotline resolved: Appointment of service providers to assist with resolving and closing long outstanding calls.

**Linking performance with budgets****Sub-programme expenditure**

PROGRAMME 1: ADMINISTRATION	2014/2015			2013/2014		
	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
<b>Premier Support</b>	12 822	12 736	86	14 484	14 475	9
<b>Executive Council</b>	5 094	5 052	42	5 886	5 884	2
<b>Director-General Support</b>	44 046	43 330	716	41 279	41 257	22
<b>Financial Management</b>	37 618	37 280	338	105 915	105 802	113
<b>TOTAL</b>	<b>99 580</b>	<b>98 398</b>	<b>1 182</b>	<b>167 564</b>	<b>167 418</b>	<b>146</b>

The Programme managed to spend R98.3 million or 98.8%, of the final appropriation budget, of R99.5 million for the year under review. There were 21 planned targets for the year under review under this programme and the Programme managed to achieve 16 which represents an achievement rate of 80%.

## 4.2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### Purpose of the Programme

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

### The Programme consists of the following five Sub-Programmes

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

Programme 2 of the Office of the Premier is guided by the following strategic objectives:

- Strengthens the organisational performance in terms of business processes;
- Co-ordinates the implementation of human resource programmes in the 10 Provincial Departments as well as the Office of the Premier;
- Co-ordinates the provision of legal advisory services in the 10 Provincial Departments as well as the Office of the Premier;
- Co-ordinates strategic ICT programmes and projects within the 10 Provincial Departments as well as the Office of the Premier;

### Strategic objectives, performance indicators, planned targets and actual achievements

The Programme achieved the strategic objective of **strengthening the organisational performance in terms of business processes**, by providing support to Departments in terms of ICT related services and projects. Seventeen (17) organograms were developed and the compilation of seventy (70) job descriptions was facilitated.

In a bid to **co-ordinate the implementation of human resource programmes in Provincial Departments**, the Office of the Premier convened 5 Labour relations Fora and presided over 16 disciplinary hearings. Through its Transversal HR Unit the Office of the Premier assisted

Departments to review 35 Human Resources frameworks.

The launching and rolling-out of the new **Brand Mpumalanga** initiative is also one of the key achievements of this Programme.

The strategic objective of **co-ordinating the provision of legal advisory services in the Provincial Departments as well as the Office of the Premier** was also achieved. This is informed by among others, the handling of **197** requests for memoranda, reports, letters and other documents with a legal bearing which were timeously drafted for clients. In excess of 200 requests pertaining to several aspects of litigation involving the various Provincial Departments were co-ordinated, dealt with and monitored.

In addition, the Office of the Premier through its Legal Advisory Services Unit, held **289** formal meetings with, *inter alia*, the Premier, MECs, the DG, DDG's, HOD's, Legal Officers, etc. during which meetings, urgent legal advice and assistance was provided.

**STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**

INTERNAL HUMAN RESOURCES MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the 10 Provincial Departments and the Office of the Premier	% Reduction of vacancy rate and compliance with regulated quotas of persons with disabilities and women	Filled 94% (271) of vacant posts	Reduce vacancy rate by filling 100% of the approved/ advertised posts through appointing appropriately qualified and suitably skilled people	<b>Not Achieved</b> Filled 26 vacant funded positions The current occupancy rate is 260 filled posts out of 270 funded posts, i.e. 98.1%, and the vacancy rate is <b>1.9%</b>	1.9 % deviation	The deviation was as a result of the moratorium on the filling of vacant posts
		3.7% of people with disabilities appointed in the Office of the Premier	Ensure that regulated quota targets of persons with disabilities (2.5%) are met	<b>Achieved</b> The current occupancy rate is <b>8</b> out of 260, which is <b>3%</b>	None	None
		3 Women appointed in Senior Management positions which is 29.4% of females at SMS level	Ensure (50%) quota of women at SMS level are met	<b>Not achieved</b> The current occupancy rate is 10 out of 35, which is <b>28.6%</b>	21.4% deviation from the plan on the appointment of women in Senior Management positions	Priority will be given to female officials should posts become vacant in future
	Approved WSP and number of quarterly reports produced on the implementation thereof	WSP for 2013/14 developed and implemented 4 quarterly reports prepared and submitted on the implementation of the WSP	WSP for 2014/15 developed and implemented 4 quarterly reports prepared and submitted on the implementation of the WSP	<b>Achieved</b>	None	None
	% of salary levels 3-12 signed Performance Undertakings and assessments conducted	93 % of officials on salary levels 1-12 entered into Performance Undertakings for the financial year 2013/14	Monitor and facilitate 100% units submission of Performance Undertakings and quarterly assessments reports on PMDS for officials on salary levels 3-12 in line with the PMDS	<b>Achieved</b>	None	None
		An average of 84.3% of officials assessed in the financial year 2013/14				

ORGANISATIONAL DESIGN AND JOB EVALUATION						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the 10 Provincial Departments as well as the Office of the Premier	Number of organograms developed or reviewed for Departments and Municipalities	6 organograms developed within 30 days after receipt of request	Develop organograms for the 10 Provincial Departments, 18 Local Municipalities as well as the Office of the Premier within 30 working days after receipt of request	<b>Not Achieved</b>  Developed 16 organograms for Provincial Departments within 30 working days after receipt of request	1 organogram not developed within 30 days	The client Department was not available for engagement until two months after the original request  1 organogram (DSD) was not developed within 30 working days after receipt of request
	Number of job descriptions developed	208 job descriptions developed within 14 working days after creation of such posts have been approved	Facilitate the development of job descriptions within 14 days after the receipt of request	<b>Achieved</b>  77 job descriptions developed	None	None
	Number of posts evaluated for the Provincial Departments	167 posts evaluated within 14 working days after receipt of request	Evaluate posts for the 10 Provincial Departments and the Office of the Premier within 30 working days after receipt of the request	<b>Achieved</b>  68 posts evaluated within 30 working days after receipt of the request	None	None

LABOUR RELATIONS	STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET 2014/2015	COMMENT ON DEVIATIONS
<p>Co-ordinate the implementation of human resource programmes in the 10 Provincial Departments as well as the Office of the Premier</p>	<p>Number of labour relations fora co-ordinated</p>	<p>5 labour relations fora co-ordinated</p>	<p>Build capacity for Labour Relations Managers in the 10 Provincial Departments and the Office of the Premier through co-ordination of quarterly labour relations fora</p>	<p><b>Achieved</b> 5 labour relations fora were conducted</p>	<p>Exceeded by one forum meeting</p>	<p>Four of the five meetings were ordinary meetings that are scheduled every financial year. The fifth meeting was a special forum meeting wherein the DPSA was rolling out a project to deal with the backlogs of all precautionary suspensions that have exceeded the 60 days period</p>	
	<p>Percentage of disputes resolved</p>	<p>100% of 23 disputes were dealt with</p>	<p>100% of disputes dealt with within 90 days of receipt in 10 Departments and the Office of the Premier</p>	<p><b>Achieved</b> 100% (16) disciplinary hearings resolved</p>	<p>None</p>	<p>None</p>	
	<p>Number of Departments monitored</p>	<p>-</p>	<p>Monitor progress on all labour related matters in the 10 Provincial Departments and the Office of the Premier</p>	<p><b>Achieved</b></p>	<p>None</p>	<p>None</p>	

TRANSVERSAL HUMAN RESOURCE SERVICES						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the 10 Provincial Departments as well as the Office of the Premier	Number of HRM policies, frameworks reviewed / developed	Reviewed / developed 12 HRM policy frameworks	Review and develop HRM Policies/ Frameworks within one month of receipt of request	<b>Achieved</b>	None	None
	Number of Departments monitored on compliance with HRM prescripts and reports developed	Monitored compliance with HRM prescripts and developed reports 100% of HODs and 87% of SMS members signed Performance Agreements 74% duly signed performance undertakings for all officials on salary level 1-12 submitted 100% duly disclosed financial interest for all HODs and SMS members submitted	Monitor compliance of SMS/Level 1-12 with HRM prescripts with reference to effective Performance and Management System, Financial Interest Disclosures in 10 Provincial Departments as well as the Office of the Premier	<b>Achieved</b>	None	None
	Number of Employee Health and Wellness campaigns co-ordinated	5 Provincial Employee Health and Wellness Inter-Departmental Committee meetings concluded	Five Employee Health and Wellness campaigns co-ordinated in alignment with World and National Health Awareness	<b>Achieved</b>	None	None

TALENT MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate the implementation of human resource programmes in the 10 Provincial Departments as well as the Office of the Premier	Number of Departments monitored on the implementation of the Provincial Talent Management Strategy	11 Provincial Departments monitored on the implementation of the Provincial Talent Management Strategy	Monitor implementation of Provincial Talent Management Strategy in the 10 Provincial Departments and the Office of the Premier	<b>Achieved</b>	None	None
	Number of HODs recruited and signed employment contracts	Recruitment process for vacant HOD positions co-ordinated	Co-ordinate the recruitment processes for the filling of vacant HOD positions in the 10 Provincial Departments and the Office of the Premier	<b>Achieved</b>	None	None

PUBLIC SERVICE TRANSFORMATION AND SERVICE DELIVERY IMPROVEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Monitor and evaluate the effectiveness and impact of Government programmes in the 10 Provincial Departments, 21 Municipalities as well as the Office of the Premier	Number of Departments and Municipalities attending workshops on change engagement management programme	Co-ordinated and facilitated change engagement management programme workshops in 11 Departments and 13 Municipalities	Co-ordinate, workshop and monitor 10 Departments, Office of the Premier and 12 Municipalities on the Batho Pele Change engagement Management Programme	<b>Achieved</b>	None	None
		Premier's Service Excellence Awards held in Secunda	1 Premier's Service Excellence Awards (Public Service Excellent Youth Awards)	<b>Not Achieved</b> However, Stakeholders were consulted on the Public Service Excellence Youth Awards Concept Paper and a draft has been developed	The Premier Service Excellence Awards ceremony not held	The event was cancelled.
	Number of Batho Pele projects co-ordinated	Developed and reviewed service standards for 16 Municipalities and 11 Departments co-ordinated and reviewed	Co-ordinate and review Service Standards in 10 Departments, Office of the Premier and 13 Municipalities	<b>Achieved</b>	None	None
		Developed and co-ordinated service delivery improvement plans in 11 Departments	Co-ordinate development of Service Delivery Improvement Plans in 10 Departments and the Office of the Premier	<b>Achieved</b>	None	None
Number of Batho Pele projects co-ordinated	4 Deployments of Senior Managers to coal face of service delivery	2 deployments of senior managers to coal face of service delivery	<b>Achieved</b>	None	None	
	1 Africa Public Service Day held at Victor Khanye	To hold 1 Africa Public Service Day	<b>Achieved</b>	None	None	

LEGAL ADVISORY SERVICES						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate the implementation and co-ordination of legal advisory services in the 10 Provincial Departments as well as the Office of the Premier	% of formal, written legal opinions drafted	100% (7) formal written legal opinions were drafted and submitted to the client as requested	100% of formal written legal opinions as requested, drafted and submitted to clients	<b>Achieved</b> 100% (3) formal written legal opinions drafted and submitted to clients	None	None
	% of memoranda, employment contracts, service level agreements, letters and other documents with a legal bearing drafted and provided to clients	100% (177) requested memoranda, reports, letters and other documents with a legal bearing drafted for clients	100% of requested memoranda, reports, letters and other documents with a legal bearing drafted for clients	<b>Achieved</b> 100% (197) of requested memoranda, reports, letters and other documents with a legal bearing drafted for clients  In addition, the Unit held 100% (289) formal meetings with, inter alia, the Premier, MECs, the DG, DDGs, HODs, Legal Officers, etc during which meetings, legal advice and assistance were provided	None	None
	% of Departments assisted with litigation	200 instances pertaining to various aspects of litigation involving various Provincial Departments were co-ordinated, dealt with and monitored	100% litigation co-ordinated as per request, by and on behalf of clients	<b>Achieved</b> 200 instances pertaining to various aspects of litigation involving the various Provincial Departments were co-ordinated, dealt with and monitored.	None	None
% of pieces of Provincial legislation formulated, drafted and certified	10 Provincial Bills were attended to	Formulated, drafted, assisted with and certified 100% of Provincial Bills as requested by the Office of the Premier and the 10 Provincial Departments	<b>Achieved</b> Nine Provincial Bills were attended to	None	None	

CHIEF DIRECTORATE: COMMUNICATION						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate strategic ICT programmes and projects within the 10 Provincial Departments as well as the Office of the Premier	Number of monitoring reports on the rebranding and repositioning of the Province	Design a logo for school competitions A new brand logo developed and approved by EXCO Preparation for the launch of the new brand logo Co-ordinated the SOPA 2014 media campaign Co-ordinate the media campaign and published a booklet for the 20 year review report	Co-ordinate and monitor the rebranding and repositioning of the Province	<b>Not Achieved</b> However, the new brand was launched	The market response evaluation was not done to integrate responses as there were delays in launching the brand	The evaluation of the brand will be conducted in the 2015/16 financial year

CORPORATE COMMUNICATION SERVICES						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate strategic ICT programmes and projects within the 10 Provincial Departments as well as the Office of the Premier	Number of publications produced	Published 4 Government to public newsletters  Published 5 internal Office of the Premier newsletters	4 Government to public newsletters and 6 internal electronic newsletters for the Office of the Premier published	<b>Not Achieved</b> Published 1 Government to public newsletter and 6 Internal electronic newsletters	Government to public newsletter not published due to the delay in the launch of the new brand	The brand has been launched and the publishing schedule for 2015/16 will be implemented as planned
	Electronic and print media advertorial	Media buying facilitated for SOPA 2014, Policy and Budget Speech and Premier's Season's Greetings messages	Facilitate media platform for SOPA, Policy and Budget Speech and Premier's Season's Greetings message	<b>Achieved</b>	None	None

COMMUNITY SERVICES AND RESEARCH						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate strategic ICT projects within the 10 Provincial Departments as well as the Office of the Premier	Number of EXCO Outreach meetings co-ordinated	100% of 5 EXCO Outreach meetings co-ordinated	Co-ordinate 4 EXCO Outreach meetings	<b>Achieved</b>	None	None
	Number of public participation events for the Premier co-ordinated	100% of 15 public participation programmes co-ordinated for the Premier	Co-ordinate 10 public participation events for the Premier	<b>Not Achieved</b> However 4 public participation events for the Premier were co-ordinated	Six (6) planned events were cancelled due to other commitments	Management will explore possibilities of re-scheduling more events in addition to the planned events for the 2015/16 financial year

MEDIA, DEPARTMENTAL LIAISON AND INFORMATION SERVICES						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Coordinate strategic ICT programmes and projects within the 10 Provincial Departments as well as the Office of the Premier	Monitoring reports	Monitored the implementation in 11 Departments and 3 District Municipalities	Review and Monitor the implementation of the 5 year Provincial Communication Framework by 10 Departments, 3 District Municipalities as well as the Office of the Premier	<b>Achieved</b>	None	None
	Number of PGCF co-ordinated	Co-ordinated and facilitated 4 PGCF meetings	Co-ordinate and facilitate 4 PGCF	<b>Achieved</b>	None	None

OFFICE OF THE PROVINCIAL GOVERNMENT INFORMATION TECHNOLOGY OFFICER						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate strategic ICT programmes and projects within the 10 Provincial Departments as well as the Office of the Premier	Number of Departments / systems supported	Provided IT technical support to all Provincial Departments and the Office of the Premier	IT technical services, advisory and support to 10 Departments on IT systems	<b>Achieved</b> Assisted 1 Department (DPWRT) and 7 Units in the Office of the Premier with systems. 745 technical callouts undertaken	None	None
		Achieved	IT technical and advisory support provided on three major projects:  Provincial scorecard, Provincial Intranet and IT Governance	<b>Achieved</b> Provincial Scoreboard only used by DPWRT, No amendments were undertaken	None	None
	Number of projects monitored /co-ordinated	2 IT projects namely, COBIT and Broadband coordinated and monitored	Co-ordinate and monitor 2 IT projects in the Province being COBIT and Broad Band	<b>Achieved</b>	None	None

## ***Reasons for all deviations***

### **Internal Human Resources Management**

- Number of women in Senior Management Services positions: There is a moratorium on the appointment of officials. Vacant posts were abolished as per EXCO resolutions.

### **Public Service Transformation and Service Delivery Improvement Plans**

- Premier's Service Excellence Youth Awards Indaba (PSEYA): The EA's schedule did not permit the hosting of the event.

### **Communication Chief Directorate**

- Number of monitoring reports on the rebranding and repositioning of the Province: The market response evaluation was not done to integrate responses as there were delays in launching the brand.

### **Corporate Communication Services**

- Government to public newsletter not published: Failure to Publish Government to public newsletter was due to the delay in the launch of the new brand.

### **Community Services and Research**

- 7 Planned Public Participation events for the Premier not co-ordinated: Events were cancelled due to other commitments.

## ***Strategy to overcome areas of under performance***

### **Internal Human Resources Management**

- Number of women in Senior Management Services: As senior management positions become vacant, preference will be given to the appointment of female candidates.

## Public Service Transformation and Service Delivery Improvement Plans

- The holding of the Premier's Service Excellence Youth Awards Indaba (PSEYA) will be one of the priorities of the EA's schedule.

## Communication Chief Directorate

- Number of monitoring reports on the rebranding and repositioning of the Province: The evaluation of the brand will be conducted in the 2015/16 financial year.

## Corporate Communication Services

- Government to public newsletter not published: Publishing scheduled for 2015/16 will be done as planned.

## Community Services and Research

- 7 Planned Public Participation events for the Premier not co-ordinated: Public Participation events will be co-ordinated as requested by the Inner Office

## Linking performance with budgets

### Sub-programme expenditure

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT	2014/2015			2013/2014		
	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	32 585	32 990	(405)	27 646	27 256	390
Information Technology	2 350	2 301	49	2 365	2 363	2
Legal Advisory Services	3 123	3 114	9	3 265	3 265	-
Communication Services	34 797	34 713	84	33 683	33 905	(222)
Programme Support	1 833	1 830	3	1 997	1 995	2
<b>TOTAL</b>	<b>74 688</b>	<b>74 948</b>	<b>(206)</b>	<b>68 956</b>	<b>68 784</b>	<b>172</b>

The Programme managed to spend R74.9 million or 100,3%, of the final appropriation budget, of R74.6 million for the year under review. There were 42 planned targets for the year under review

under this programme and the Programme achieved 37 which represents an achievement rate of 88%.

### 4.3. PROGRAMME 3: POLICY AND GOVERNANCE

#### Purpose of the Programme

The purpose of this Programme is to provide effective macro policy advice, co-ordination and monitoring of the following key focus areas:

- Provincial Planning;
- Implementation of Provincial Programmes;
- Mainstreaming of gender, youth and older persons issues;
- Regional and International co-operation;
- Research and information management;
- Advisory services to the Premier, EXCO committees, EXCO and MPAC;
- Monitoring and Evaluation.

#### The Programme consists of the following sub-programmes:

- Special Programmes;
- Intergovernmental Relations;
- Provincial and Policy Management; and
- Monitoring and Evaluation.

Key to the mandate of Programme 3 are the following strategic objectives, as identified by Senior Management in the Office of the Premier:

- Strengthen integrated planning and policy development in the 10 Provincial Departments, 3 District Municipalities as well as the Office of the Premier.
- Monitor and evaluate the effectiveness and impact of Government Programmes within the 10 Provincial Departments as well as the Office of the Premier.
- Strengthen protocol, regional and international co-operation by 2015.

#### **Strategic objectives, performance indicators, planned targets and actual achievements**

This Programme is the custodian of Outcome 11, and as such developed a strategic objective on **Co-ordinating the Province's contribution to creating a better and safer Africa and in a**

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## **better World.**

Three monitoring sessions on Oman Trade issues and one on Brazil for a sports partnership were conducted.

Three Research sessions were conducted with DIRCO's Political Desks on China, Oman, and Indonesia. Attended Economic Diplomacy Research Workshop on Asia and the Middle East (interested in Oman and China).

To achieve the strategic objective of **Monitoring and Evaluating the effectiveness and impact of Government Programmes**, the Office of the Premier through its M&E Unit supported sector departments to develop and align their departmental M&E frameworks with the Province Wide Monitoring and Evaluation Framework.

With regard to its contribution to the improvement of service delivery at a community level the Programme conducted 12 Frontline Service Delivery Monitoring (FSDM) visits to service delivery sites around the Province, and where necessary, supported the development of improvement plans.

The Cluster Management Unit in the Office of the Premier monitored and verified the status of sites in both the Health and Education sectors.

The Special Programmes Unit conducted 30 assessment visits to determine the accessibility for elderly persons at selected service delivery sites. It also monitored the mainstreaming of Gender, Youth and Older person's issues by all Provincial Departments.

**To Strengthen Integrated planning and policy development by Provincial Departments and District Municipalities as well as the Office of the Premier**, the Programme renders support services to the EXCO Outreach programme and strengthens and maintains a central hub of strategic information for credible planning and decision making.

Plans of Departments and IDPs of Municipalities were assessed to determine and ensure that they are in line with the macro policies and socio economic development priorities of the Province.

Through the MPAC Unit, secretariat and technical support was provided to Provincial, District and Local AIDS Councils. It also co-ordinated capacity building programmes for the Councils' members and secretariats. The Programme was also able to monitor the implementation of the Provincial Strategic Plan for HIV and AIDS, STIs and TB (2012-2016).

**STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**

SPECIAL PROGRAMMES						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Monitor and Evaluate the effectiveness and impact of Government programmes within the 10 Provincial Departments as well as the Office of the Premier	Number of Mainstreaming reports collated	4 Quarterly Gender Disability Youth and Children reports collated  Twenty year review Gender, Disability, Youth and Children report compiled	Co-ordinate the mainstreaming and monitoring of Gender, Youth and Older Person issues in Government Programmes and policies by implementing capacity development initiatives and advocacy / lobbying strategies	<b>Achieved</b>  Reports were collated and reported on Older Person's month Programme of Action, Mainstreaming of Gender Equality & Women Empowerment	None	None
	Number of Gender Youth and Older Persons co-Machineries co-ordinated	Draft Terms of Reference for Youth Development Desk Produced.  Second quarter Provincial GDYC machinery meetings facilitated & co-ordinated	Develop and lead strategic interventions that enable the Provincial Gender Youth and Older Persons machinery to support the socio-economic empowerment of GYO in the Province	<b>Not Achieved</b>  However, Gender and Older Persons fora were facilitated	Women's Economic Empowerment Seminar not co-ordinated	The Seminar was cancelled and has been rescheduled for the 2015/16 financial year

INTERNATIONAL RELATIONS						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Co-ordinate the Province's contribution to creating a better and safer Africa in a better world	Number of international Partnerships monitored in line with Provincial priorities	-	2 International partnerships monitored in line with Provincial priorities	<b>Achieved</b>  3 monitoring sessions on Oman Trade issues and 1 on Brazil for a sports partnership were conducted.  3 Research sessions with DIRCO Political Desks conducted (China, Oman, and Indonesia)  Attended Economic Diplomacy Research Workshop on Asia and Middle East  (in Oman and China)	None	None

PROTOCOL SERVICES						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Strengthen the protocol, regional and international co-operation by 2015	Number of workshops conducted	4 workshops on Protocol and the use of National Symbols conducted	4 workshops on Protocol and the Use and Management of National Symbols conducted in the three District Municipalities, 10 Provincial Departments and the Office of the Premier	<b>Not Achieved</b> 1 workshop was conducted	3 quarterly workshops not conducted	All workshops were put on hold as DIRCO is still in the process of finalising the protocol manual

MACRO PLANNING							
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS	
Strengthen Integrated planning and policy development in the 10 Provincial Departments and 3 District Municipalities as well as the Office of the Premier	Number of analysis reports produced on alignment of Departmental plans and macro policies	Supported 11 Departments and the Office of the Premier with reviews of APPs and alignment with National and Provincial macro policies (Vision 2030, MTSF, DA, CRDP, MEGDP)	3 Analysis Reports produced on alignment of Provincial Departmental plans and macro policies	<b>Achieved</b>	None	None	
	Number of Provincial Planners and Monitoring and Evaluation Practitioner's Forum held	-	4 reports on co-ordination and monitoring of Planners and Monitoring and Evaluation Practitioner's Forum produced	<b>Achieved</b>	None	None	
	Number of District IDP analysis reports on alignment of IDPs with macro policies	Supported 3 District Municipalities with reviews of IDPs and alignment with National and Provincial macro policies	3 District IDP Analysis Reports	<b>Achieved</b>	None	None	
	5 year MTSF (2014–2019) developed	Annual Review of the Provincial 5 Year MTSF Plan and development of 2014/15 POA	5 year MTSF (2014 – 2019) developed in line with the Provincial Vision 2030	<b>Achieved</b>	None	None	
	Developed Provincial Web-based GIS System	Supported 3 Departments with GIS/ Spatial information for development planning	Develop a Provincial web-based GIS for development planning	<b>Not Achieved</b> Service provider has been appointed	Provincial web-based GIS not developed	There were delays in the finalisation of specifications for the web-based GIS. The function has been transferred to PGITO	
	Number of assessment reports on alignment of Municipal SDFs to PSDF	Supported 2 Municipalities (Umjindi and Govan Mbeki) with alignment of SDFs and PSDF	3 Assessment reports on alignment of District Municipalities' SDFs to PSDF	<b>Achieved</b>	None	None	
	Number of performance assessment reports of macro policies (SOPA, CRDP)	Monitored the implementation of the learner attainment intervention in Bohlabela Region, CRDP, PHP and the MEGDP by 11 Departments	2 Analysis reports of macro policies (SOPA, CRDP)	<b>Achieved</b>	None	None	

MONITORING AND EVALUATION						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Monitor and evaluate the effectiveness and impact of Government Programmes within the 10 Provincial Departments as well as the Office of the Premier	Mpumalanga Provincial M&E Framework Institutionalised	M&E Policy Framework reviewed & finalised  Provincial Evaluation Technical Working Group established & functional	Provincial M&E Framework informs design and implementation of Mpumalanga Monitoring and Evaluation System and sector Department M&E Frameworks  (4 Departments supported)	<b>Achieved</b>	None	None
	Functional Province Wide M&E System	Mpumalanga Province Wide M&E system finalised	Monitor & report on implementation of PoA and inform executive decision making	<b>Not Achieved</b>	The function was a duplication of cluster Management function,	Reported under Cluster Management
	Provincial Evaluation Plan Developed & Implemented	Provincial Evaluation Plan and related concept notes developed  DHS and DARDLEA selected to conduct evaluations	Three Provincial priority Programme evaluations supported	<b>Not Achieved</b>  However a Provincial Evaluation Plan was developed and approved by PMC  2 diagnostic evaluations completed	1 of the three priority programmes evaluation not conducted	1 of the three evaluations not completed due to resource limitations. The target will be rolled over to 2015/16
	Number of Departments completed self-assessment within the prescribed period	11 Departmental MPAT self-assessments completed and a feedback report on preliminary moderated outcomes presented	Roll-out of MPAT cycle 1.4 to 10 Provincial Departments and the Office of the Premier and improvement plans developed	<b>Achieved</b>	None	None
	Number of Public Institutions visited and monitored	Frontline Service Delivery Monitoring conducted & feedback presented to 16 public institutions	Improvement plans at 16 visited sites monitored  12 FSDM public facilities visited and assessed and improvement plans developed	<b>Achieved</b>	None	None
	M&E Annual Capacity Development Programme Implemented	-	Four Quarterly M&E capacity development events	<b>Achieved</b>	None	None

RESEARCH AND STRATEGIC INFORMATION MANAGEMENT SYSTEMS						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>Strengthen Integrated planning and policy development in the 10 Provincial Departments and 3 District Municipalities as well as the Office of the Premier</b>	Number of research studies concluded	Co-ordinated Provincial targeted research to inform decision making	Develop and implement Provincial Research Agenda	<b>Achieved</b>	None	None
	Provincial Research Policy Framework developed	Developed a Provincial Knowledge Management Framework	Develop Provincial Research Policy Framework	<b>Achieved</b>	None	None
	Quality developmental information provided to EXCO	Rendered support services to the EXCO through provision of developmental information during COP	Render support services to EXCO Outreach programme	<b>Achieved</b>	None	None
	Availability of credible information for decision making	Established a central hub for credible planning and performance information	Strengthen and Maintain a central hub of strategic information for credible planning and decision making	<b>Achieved</b>	None	None
	Number of research publications for information for planning, decision making and sharing	-	Publish research information for planning, decision making and sharing	<b>Achieved</b>	None	None

CLUSTER MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the 10 Provincial Departments and 3 District Municipalities as well as the Office of the Premier	Number & quality of Cluster POAs quarterly reports developed	Co-ordinated development and approval of 3 Cluster POAs	Co-ordinate development and approval of the Provincial POA	<b>Achieved</b>	None	None
	Technical support and advice on macro policies	Provided technical support & advice on macro policies to Cluster Committees	Provide technical support and advice on macro policies to Cluster Committees	<b>Achieved</b>	None	None
	Number of Resolutions fully implemented	EXCO resolutions were monitored through Cluster Committees  Nine months cluster reports developed and presented to PMC and EXCO Makgotla	Monitor implementation of Cluster POAs, Premier's One-on-one and EXCO Resolutions	<b>Not Achieved</b>  However, POA six and nine months performance reports developed, EXCO Resolutions and 100 Days Projects monitoring reports developed for PMC and EXCO	No monitoring for implementation of Premier's one-on-one meetings	Premier's one-on-one meetings were only scheduled late in March 2015. Resolutions of these sessions will be monitored in the 2015/16 financial year
	Number of performance assessment reports developed	Assessment of Provincial performance for Makgotla and other Provincial strategic fora	Assessment of Provincial performance for Makgotla and other Provincial strategic fora	<b>Achieved</b>	None	None
	Number of monitoring reports on Provincial Departments' performance on the four key areas of service delivery	Conducted performance monitoring visits targeting health and education institutions, human settlement and CRDP sites to enhance provision of quality services	Conduct performance monitoring visits targeting health and education institutions, human settlement and CRDP sites to enhance provision of quality services	<b>Achieved</b>	None	None

STRATEGIC PARTNERSHIP MANAGEMENT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
<b>Strengthen Integrated planning and policy development in the 10 Provincial Departments and 3 District Municipalities as well as the Office of the Premier</b>	Number of successfully implemented partnerships	3 new working partnerships signed with SAB, BHP Billiton and ESKOM	Co-ordinate strategic partnerships between the Mpumalanga Provincial Government and social partners	<b>Not Achieved</b>	Lack of personnel	Arrangements will be made to utilize available personnel from other functions to perform the Strategic Partnership Management function as and when the need arises
	Number of reports developed on monitoring the implementation of policy frameworks and protocols for interaction with social partners	Developed policy frameworks and protocols for interaction with social partners	Monitor implementation of policy frameworks and protocols for interaction with social partners	<b>Not Achieved</b>		
	Functional integrated project teams	6 project groups established and provided with technical support	Co-ordinate establishment of integrated project teams and provide technical support thereto	<b>Not Achieved</b>		

PROVINCIAL AIDS COUNCIL SECRETARIAT						
STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2013/2014	PLANNED TARGET 2014/2015	ACTUAL ACHIEVEMENT 2014/2015	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015	COMMENT ON DEVIATIONS
Strengthen Integrated planning and policy development in the 10 Provincial Departments and 3 District Municipalities as well as the Office of the Premier	Fully functional Mpumalanga Aids Council	Provided secretariat services and technical support to the Mpumalanga AIDS Council	Provide secretariat services and technical support to the Mpumalanga AIDS Council	<b>Achieved</b>	None	None
	Fully functional District and Local Aids Councils Secretariats	3 functional District Aids Councils in place  Facilitated re-establishment of Mbombela Local AIDS Council	Provide technical support to District and Local AIDS Council secretariats	<b>Achieved</b>	None	None
	Government Programmes integrating HIV and Aids issues	Monitored implementation of the Council's resolutions and mainstreaming of HIV and AIDS issues in Government programmes	Monitor implementation of the Provincial Strategic Plan for HIV and AIDS, STIs and TB (2012-2016)	<b>Achieved</b>	None	None
	Number of Councils' members and Secretariats trained	Capacity building for the Provincial Aids Council, 3 District and 7 Local Aids Councils and their respective secretariats co-ordinated  Traditional Leaders training conducted	Co-ordinate capacity building programmes for the Councils' members and Secretariats	<b>Achieved</b>	None	None

## **Reasons for all deviations**

### **Special Programmes**

- Women Economic Empowerment Seminar not co-ordinated: Management decided to put the summit on hold and focus on the Premier's dialogue with the older persons.

### **Protocol Services**

- 3 workshops on Protocol and Management of National Symbols not conducted: All workshops were put on hold as DIRCO is still in the process of finalising the Protocol Manual.

### **Macro Planning**

- Provincial web-based GIS not developed: Delays in the finalisation of the specifications for the system.

### **Monitoring and Evaluation**

- Monitor and report on implementation of the POA: The function was a duplication of the Cluster Management function.
- 1 priority Programme evaluation not conducted: The programme evaluation was not completed due to resource limitations.

### **Cluster Management**

- Monitoring for implementation of Premier's one-on-one resolution not conducted: Premier's one-on-one took place late in March 2015.

## **Strategy to overcome areas of under performance**

### **Special Programmes**

- Women Economic Empowerment Seminar not co-ordinated: The Women Economic Empowerment Seminar has been rescheduled to take place during the 2015/16 financial year.

### **Protocol Services**

- 3 workshops on Protocol and the use and Management of National Symbols not conducted: Workshops will be conducted once DIRCO finalised the protocol training manual.

### **Macro Planning**

- Provincial web-based GIS not developed: The function has been transferred to OPGITO, the

service provider has been appointed and the project will be rolled out during the 2015/16 financial year.

## Monitoring and Evaluation

- Monitor and report on implementation of the POA: The target has been placed within Cluster Management and thus will be reported on there.
- 1 Priority Programme evaluation not conducted: Evaluation will be rolled over to 2015/16

## Cluster Management

- Monitoring for implementation of Premier's one-on-one resolution not conducted: Resolutions of the Premier's one-on-one sessions will be monitored in the 2015/16 financial year.

## Linking performance with budgets

### Sub-programme expenditure

PROGRAMME 3: POLICY AND GOVERNANCE	2014/2015			2013/2014		
	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	8 542	4 733	3 809	6 213	5 840	373
Intergovernmental Relations	4 716	4 680	37	4 802	4 801	1
Provincial Policy and Management	27 079	26 916	162	28 228	28 133	95
Programme Support	2 215	1 911	304	2 664	2 133	(3)
<b>TOTAL</b>	<b>42 552</b>	<b>38 240</b>	<b>4 312</b>	<b>41 907</b>	<b>41 441</b>	<b>466</b>

The Programme managed to spend R38.2 million or 89.9%, of the final appropriation budget, of R42.5 million for the year under review. There were 33 planned targets for the year under review for this programme and the Programme managed to achieve 25 of these targets which represents an achievement of 75%.

## 5. TRANSFER PAYMENTS

The Office of the Premier did not budget for transfer payments during the year under review.

### **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 did not budget for transfers to organisations other than Public Entities.

## **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**

### **Capital investment, maintenance and asset management plan**

#### **Progress made on implementing the capital, investment and asset management plan**

The asset management plan was fully implemented by the Office of the Premier.

The Office of the Premier does not have any infrastructure projects that are currently in progress.

#### **Plans to close down or down-grade any current facilities**

No plans to close down or down grade any current facilities by the Office of the Premier.

#### **Progress made on the maintenance of infrastructure**

The Office of the Premier does not have any infrastructure to maintain.

**Developments relating to the above that are expected to impact on the Department's current expenditure**

None.

**Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft**

Assets to the value of R642 000 were disposed of, and proceeds to the value of R66 000 were realised.

**Measures taken to ensure that the Department's asset register remained up-to-date during the period under review**

The Office of the Premier ensures that monthly reconciliation is done quarterly through BAS and Logis as well as asset verification.

**The current state of the Department's capital assets, for example what percentage is in good, fair or bad condition**

Some assets in the Office of the Premier were in a good (100%) condition.

**Major maintenance projects that have been undertaken during the period under review**

No major maintenance projects were undertaken for the period under review.

**Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track**

No major maintenance projects were undertaken for the period under review in the Office of the Premier.

INFRASTRUCTURE PROJECTS	2014/2015			2013/2014		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
New and replacement assets	1 610	802	808	9 649	9 354	295
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	-	-	-	-	-	-
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
<b>Total</b>	<b>1 610</b>	<b>802</b>	<b>808</b>	<b>9 649</b>	<b>9 354</b>	<b>295</b>

The Office of the Premier conducted quarterly *asset verifications* and all discrepancies identified were rectified. The asset register complies with the minimum standards set by the National Treasury.

Minister of Water and Sanitation Ms Nomvula Mokonyane and Premier Mr David Mabuza share a glass of clean water from a new tap in the Mathibela Village.



## PART C: GOVERNANCE

### 1. INTRODUCTION

The Office of the Premier acknowledges and is committed to good governance, thus the Premier and senior management actively participate and ensure that they co-operate with all governance structures to enhance good governance.

The Office also provides support where needed in the fight against fraud and corruption, by means of prescribed exercises like the review of risk management initiatives and tools.

### 2. RISK MANAGEMENT

The Office of the Premier has an approved Risk Management Policy and Strategy, in accordance with the relevant prescripts, to ensure that the institution implements and maintains effective, efficient and transparent systems of financial and risk management and internal controls.

Regular risk assessments are conducted at the Strategic and Operational level, in order to achieve, among other things, the following outcomes to enhance performance:

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate analysis;
- Innovation;
- Reduced waste;
- Prevention of fraud and corruption;
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and programme management.

The Risk Management Committee executes its responsibility by assisting the Accounting Officer in addressing the issues of risk management i.e. by evaluating and monitoring the institution's performance with regards to risk management, formulating, promoting and reviewing the institution's Risk Management objectives, strategy and policy and monitoring the process at strategic, management and operational levels.

The Audit Committee sits on a quarterly basis to provide the Accounting Officer with independent counsel, advice and direction in respect of risk management. The stakeholders rely on the Audit Committee for an independent and objective view of the institution's risks and effectiveness of the risk management processes. The Risk Management Unit, on behalf of the Risk Management Committee, reports quarterly to the Audit Committee on the risk environment and mitigation of risks as per the Risk Register and Risk Management Plan.

The Office remains committed to strengthening its risk management practices through integrating risk management into all its planning, implementing and monitoring processes.

### **3. FRAUD AND CORRUPTION**

The Office of the Premier, as required in terms of section 38 of the Public Finance Management Act, 1999, has an approved Fraud Prevention Plan to effectively manage the fraud risks to which it is exposed.

Management accepts fraud and corruption as a business risk. Acceptance, however, does not mean it condones fraud and it therefore commits itself to actively fight fraud and corruption, including all other acts of dishonesty, with perseverance and vigour.

In addition, management recognises that it cannot totally eliminate the risk of fraud and corruption, and it therefore realises the need to focus on fraud prevention initiatives to limit its overall exposure.

The objectives of the Fraud Prevention Plan are first and foremost, to guide employees and the employer on the behaviour and activities that are acceptable and expected by the Office of the Premier in achieving its Vision and Mission. It ensures that Management is aware of its responsibilities for establishing controls and procedures to prevent and detect fraud and corruption.

Secondly, it provides assurance that all suspected fraudulent activity will be fully investigated. It also provides some guidance on the steps and initiatives Management needs to take to prevent and combat fraud and corruption.

The Fraud Prevention Plan forms part of the overall Risk Management Strategy, and applies to all employees in the Office of the Premier whether permanent or on contract. Any irregularity, or suspected irregularity, is investigated without regard to the suspected wrongdoer's position / title or status in the organisation.

The intention of the said Policy is to strive to create a culture facilitating the disclosure of information by employees and other parties relating to unethical conduct, fraud and corruption in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information as well as protection against reprisals which may result from such disclosure, and to promote the eradication of unethical conduct, fraud and corruption within the Office.

There are various mechanisms employees can utilise to make confidential disclosures of suspected fraud and corruption. They can call the NACH, the Presidential Hotline, write an anonymous note to the Integrity Management Unit or request a private confidential meeting with officials from the Integrity Management Unit where their identity will be kept secret.

Cases are reported through the NACH, the Presidential Hotline, from whistle-blowers, cases instituted by Departments and walk-in's. All allegations are investigated by the Integrity Management Unit and a report is compiled with recommendations for further action to be taken.

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

- SMS members disclosed their financial interests in line with Chapter G of the Public Service Regulations 2001, as well as the Financial Disclosure Framework and Chapter 4 of the SMS Handbook.

The following processes were followed where conflicts of interest have been identified:

- SMS members who did not disclose their financial interests accordingly were dealt with in line with the provisions of the Disciplinary Code and Procedure (Chapter 7 of the SMS Handbook). The Public Service Commission was advised accordingly.

#### **5. CODE OF CONDUCT**

The Code of Conduct acts as a guide to employees in terms of 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. Employees who are found 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 contravene any provisions of the Code.

## 6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The implementation of the Health, Safety and Environmental function is incorporated in the Safety Health Environment Risk and Quality Management Pillar (SHERQ), of which one of the requirements is the appointment of an official to implement all Health, Safety and Environmental issues in the Office of the Premier.

This post is currently vacant which could lead to a serious risk in not complying with the Occupational Health and Safety Act and subsequent legal claims against the Office of the Premier from officials as well as members of the general public entering the Office and suffering harm.

## 7. PORTFOLIO COMMITTEES

Dates	Matters Raised By The Committee	Implementation By the Department
4 November 2014	The Office of the Premier must inform the Committee regarding what caused the delay in installing the software (for vetting)?	This target is a joint initiative of the Office of the Premier and the SSA, in the process of installing the software the SSA mentioned that there is going to be an upgrade of the old Security Vetting Information System (SVIS) by January 2015 ii) It was therefore not going to be cost-effective to install the old system, then re-install inew system on the proposed date.
	Why did the Office of the Premier transfer vetting officials back to their departments before they completed their work?	These officials were seconded from various Departments and not permanently transferred to the Office of the Premier. Some of the officials were promoted within their Departments while others requested to return to their Departments after the regulated period of secondment. ii) The Vetting Unit currently remains with only two vetting investigators

Dates	Matters Raised By The Committee	Implementation By the Department
	<p>What threat are the officials who were prioritised to be vetted posing to Government by performing their duties without being cleared through proper channels, given the fact that most people who are supposed to be vetted deal with sensitive information like in supply chain or they work in a strategic office like an MEC's office?</p>	<p>i) It is a security threat for the State in that the confidentiality of information they deal with is compromised as these individuals deal with sensitive information.</p> <p>ii) Vetting is still prioritised and continues to be done with the assistance of the SSA. To date 94 officials have been vetted.</p>
	<p>Finalisation and implementation of the centralised vetting process including the development of the Provincial Vetting strategy was one of the outlooks for the financial year 2013/14 (Pg. 88 of EPRE 2013)</p> <p><b>why did the Office of the Premier fail to make sure that one of their outlooks for 2013/14 is implemented to the fullest?</b></p>	<p>i) The Office of the Premier was supposed to develop the Provincial Vetting Strategy which has to be aligned with the National Vetting Strategy from SSA. However, SSA delayed in submitting the National Vetting Strategy to the Office of the Premier.</p> <p>ii) Office of the Premier is currently developing the Provincial Vetting Strategy</p>

Dates	Matters Raised By The Committee	Implementation By the Department
	<p>The Office of the Premier stated the reason for variance is that the target (validation of Financial Disclosure Forms) is the function of the PSC and it will be discontinued. <b>The Office of the Premier must inform the committee why it included a target that is not its responsibility?</b></p>	<p>i) The validation of disclosure forms is the function of the PSC. However, the Transversal HR Unit co-ordinates the submission of these financial disclosure forms and submits them to the PSC.                      ii) The target was a continuation from previous years but has since been discontinued in the 2014/15 APP.</p>
	<p>Why did the Office of the Premier fail to co-ordinate the Mpumalanga anti-corruption/ Coordination Council?</p>	<p>i) The Mpumalanga Anti-Corruption Co-ordination Council is comprised of various external stakeholders. Its sitting is solely reliant on the availability of these stakeholders, e.g. civil society, business fora etc.                      ii) Co-coordinating the sitting was a challenge as all stakeholders were not available on the envisioned dates for the launch.                      iii) The Council’s anti-corruption work continues with Anti-corruption Awareness workshops and training sessions (5 workshops and 6 training sessions in 2013/14) conducted across the Province in Municipalities and Departments. The Council will be launched in the 4<sup>th</sup> quarter.</p>

Dates	Matters Raised By The Committee	Implementation By the Department
	<p>The target was not achieved because Fraud Prevention has been decentralised to Departments (P38 of the Annual Report).</p> <p><b>Why was the target decentralised because the Office of the Premier has a mandate to provide strategic direction to all Departments including assisting Departments to prevent fraud and corruption?</b></p>	<p>i) It is a governance requirement that each Department should have its own Fraud Prevention Plan within its Risk Management Unit.</p> <p>ii) The Office of the Premier continues giving strategic direction to Departments in the prevention of fraud and corruption prevention.</p>
	<p>The Office of the Premier has not achieved the Planned target to co-ordinate 4 PCFs and 4 technical PCFs, the reason that the Office of the Premier has provided does not make sense because on actual achievement they indicate that 2 PMC Makgotla were co-ordinated, on reason for deviation they indicate that 1 Technical PCF Lekgotla was conducted instead of PMC Lekgotla. <b>Can the OTP clarify their reason?</b> (P.38 of the Annual report)</p>	<p>i) The target for 4 Technical and 4 PCF meetings was achieved: Actual achievement: 9 achieved.</p> <p>ii) 1 of the 3 planned PMC Makgotla was converted into a PCF Lekgotla as per the directive of the Executive Council.</p> <p>iii) Issues for PMC Lekgotla were incorporated and discussed during the Technical PCF Lekgotla of 19 – 21 August 2013 and the PCF Lekgotla of 27-29 August 2013.</p>

Dates	Matters Raised By The Committee	Implementation By the Department
	The OTP must explain why there are disparities with its expenditure report and the Budget Appropriation?	i) There is no disparity. ii) The correct amounts to be utilised are incorporated in the final Bill presented to the Legislature on 11 March 2014. The EPRE/2014 only reflects original amounts before the two adjustment budgets were passed during the period under review.
26 August 2014	Premiers Office must ensure that all Budget and Finance Committee meetings continue as planned.	The Office of the Premier convened all Budget and Finance Committee meetings
	OTP must capacitate the Integrity Management Unit to be able to investigate the volume of cases it receives within an acceptable timeframe	The OTP will appoint a panel of experts to complement the work of the Integrity Management Unit in resolving cases within an acceptable timeframe.
	Report on the impact of the deployment of Senior Management in service delivery sites	The OTP tabled a report on the deployment of Senior Managers to service delivery points
	Develop monitoring systems that will ensure that the Office of the Premier does not spend more than the benchmark as set by the National Treasury	The Office of the Premier monitors and alert responsibility managers on their budget and expenditure reports

Dates	Matters Raised By The Committee	Implementation By the Department
	Develop systems and mechanisms to track overspending and under spending per quarter and ensure that the Office of the Premier's budget spend is in line with the National Treasury benchmarks.	The Office of the Premier track spending trend and brief management during quarterly review sessions
	Ensure that it undertakes performance visits targeting Health and Education institutions, Human settlements and CRDP sites and provide such report to the Committee in this regard.	The Office of the Premier undertook performance visits and provided a report to the committee.
	The Office of the Premier must submit progress report on implementation of the recommendations of the Audit Committee per quarter.	The Office of the Premier reported progress on implementation of the resolutions of the Audit Committee as requested by the Portfolio Committee

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
3.1.1 (Report 11 of 2015)	Irregular expenditure	Deviation from procurement processes	The matter is still under investigation	Pending
	Irregular expenditure	PMDS for SMS not signed	Performance bonuses for SMS was as a result of the backlog from previous years	Pending
	Irregular expenditure	Purchases of MG vehicle out of RT 57	This was mainly due to the Office of the Premier's interpretation of the Ministerial Handbook when it procured such vehicle.	Pending

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Accounting Officer and the senior management of the Office took a decision to incorporate matters raised during previous audits in the departmental compliance matrix. This enabled management, in its regular meetings, to track progress in addressing matters of audit concerns as raised by the office of the AGSA.

During the financial year 2012/13 the Office of the Premier attained a clean audit outcome, whilst in 2013/14 it received an unqualified audit opinion with matters of emphasis.

## 10. INTERNAL CONTROL UNIT

To step up internal controls, management is briefed regularly on issues raised by the Audit committee, and subsequently monitors progress with the implementation of recommendations by the Audit Committee, as well as implementation of remedial action plans regarding the findings of the Internal Audit Unit during its regular audits.

Management also conducts regular business reviews, whereby overall institutional performance in terms of the departmental strategic plan, Budget and Expenditure trends as well as performance in terms of mitigation of identified risks are extensively discussed. Where necessary, responsibility managers are given specific assignments in relation to enhancing internal controls.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Office 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 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 operates within an approved Internal Audit Charter and in accordance with the requirements of the PFMA, the Treasury Regulations and the Standards set for the Professional Practice of Internal Auditors by the Institute of Internal Auditors. The shared Internal Audit function is an independent, objective assurance and consulting activity which adds value and improves the operations of the Office of the Premier.

It assists the Office in accomplishing its objectives through providing an independent objective assurance to Management regarding the adequacy and effectiveness of risk management, internal controls and governance processes. The Internal Audit Function has been functioning effectively during the year under review. The Shared Internal Audit Function has eight officials dedicated to assist the Office of the Premier.

The Internal Audit Function, during the year under review, has developed a rolling three-year strategic plan and annual operational plan based on the results of the risk assessment. These plans were recommended by the Director-General and approved by the Audit Committee. The Internal Audit Function reports the outcomes of the audits performed and progress on the approved internal audit plan to Management and to the Audit Committee on a quarterly basis. Management ensures that comments are provided to all the findings raised by Internal Audit, and action plans to address those findings are implemented.

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

- Recruitment and Selection Process;
- Contract management;
- Payments to creditors;
- Procurement through quotation process;
- Compensation of employees;
- Review of Interim Financial Statements;
- First quarter Performance Information Review;
- Third quarter Performance information Review;
- Management Performance Assessment Tool (MPAT);
- Follow up review on issues raised by Internal Audit;
- Follow-up review on issues raised by the Auditor-General;
- Verification of Internal Control and Compliance Matrix (Special Consulting Project);
- Procurement Processes (Performance Audit);
- Information Technology General & Application Controls (Computer Audits); and
- Information Technology Governance Review(Computer Audits);

The shared Audit Committee comprises of external non-official members and operates within an approved Audit Committee Charter and in accordance with the requirements set out by the PFMA and Treasury Regulations. The role of the shared Audit Committee is to assist the Accounting Officer and Management of the Office in discharging 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 the Office. The shared Audit Committee has direct and unobstructed lines of communication to the Accounting Officer, Senior Management, the Provincial 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 met seven times. In these meetings, the Accounting Officer and executive management were always represented. The AGSA is always invited to attend, thus ensuring that such meetings are as effective and transparent as possible. The audit committee meetings held were attended as follows:

Name	Qualifications	Internal or External	Date appointed	Date Resigned	No of meetings attended
Ms. G Deiner <b>Chairperson</b>	<ul style="list-style-type: none"> <li>▪ B.A. Degree</li> <li>▪ HDip in Education</li> <li>▪ BCompt</li> <li>▪ Professional Accountant (SA)</li> </ul>	External	1 Jun 2009	N/A	7
Ms. T. Njozela	<ul style="list-style-type: none"> <li>▪ MBA</li> <li>▪ BCompt Honours</li> <li>▪ BCom</li> </ul>	External	1 Oct 2012	N/A	7
Mr. X. Khumalo	<ul style="list-style-type: none"> <li>▪ CA(SA)</li> <li>▪ BCom Honours (Accounting)</li> <li>▪ BCom</li> </ul>	External	1 Oct 2012	N/A	5
Adv G Khoza	<ul style="list-style-type: none"> <li>▪ HDip in Tax Law</li> <li>▪ LLB</li> <li>▪ BProc</li> </ul>	External	1 Mar 2014	N/A	7

The members of the shared Audit Committee continued to meet with the Accounting Officer, Senior Management of the Office, 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 Office. 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 2015.

### 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 an 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 the Governance Section of the Annual Report above.

The members remain committed to providing oversight and advice of a high standard, however as a result of the limited time available to the Audit Committee to attend to its responsibilities for all five of the departments in the cluster, this has posed a number of challenges

### **The Effectiveness of Internal Controls**

In line with the provisions of the PFMA and the 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 and recommendations emanating from the Internal Audit work, which was guided by the pre-approved risk based audit plan, revealed certain weaknesses, which were then raised with the Office of the Premier for corrective action.

More clarity in this regard is provided below.

### **The following internal audit work was completed during the year under review:**

- Recruitment and Selection Process;
- Contract management;
- Payments to creditors;
- Procurement through quotation process;
- Compensation of employees;
- Review of Interim Financial Statements;
- First quarter Performance Information Review;
- Third quarter Performance information Review;
- Management Performance Assessment Tool (MPAT);
- Follow up review on issues raised by Internal Audit;
- Follow-up review on issues raised by the Auditor-General;
- Verification of Internal Control and Compliance Matrix (Special Consulting Project);
- Procurement Processes (Performance Audit);
- Information Technology General & Application Controls (Computer Audits); and
- Information Technology Governance Review(Computer Audits);

**The following were areas of concern:**

- Delay in implementation of agreed management corrective action plans to address identified control weaknesses;
- Lack of information technology strategic plan;
- Challenges on the implementation of the Corporate Governance Information and Communication Technology(CGICT);
- Inadequate evidence to support reported performance information;
- The Office of the CFO has not developed or compiled a financial delegation policy to govern the delegations and give guidelines on how to implement and effect those delegations;
- Posts advertised without reasons for not appointing a prospective candidate;
- Some positions were advertised and filled even though they did not appear on the approved organisational structure;
- The Office has not developed governance processes for the contract management function;
- The Contract register is not being reviewed regularly; and
- Some suppliers charged the Office for VAT, however there was no evidence attached to prove that they were registered VAT vendors.

Among others, unfilled vacancies especially in the finance division as well as inadequate support of the risk management function impacts negatively on the internal control environment. Timely and adequate controls were not always implemented in identified areas requiring improvement and more particularly in the presentation of financial statements and performance information.

Management committed to action plans to address the root cause of the findings. All identified weaknesses require to be closely monitored to ensure the achievement of a clean audit opinion and successful delivery of the mandate of the Office. In this respect, management has been advised to subject officials to consequence management for failing to resolve any findings previously identified by Internal or External Auditors.

**In-Year Management and Quarterly Report**

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

Room for improvement was however identified, especially in the compilation of the portfolio of evidence to substantiate performance information.

## Evaluation of Financial Statements

We have reviewed the draft and unaudited Annual Financial Statements prepared by the Office of the Premier and report that these financial statements were prepared in accordance with the guidelines issued by the National Treasury. In this regard the Audit Committee has:

- Reviewed and discussed the unaudited financial statements to be included in the Annual Report with the representative of the Accounting Officer and Management;
- Reviewed whether there are any changes in accounting policies and practices;
- Reviewed the Office of the Premier's compliance with legal and regulatory provisions;
- Reviewed the information on predetermined objectives to be included in the Annual Report; and
- Reviewed the quality and timelines of the financial information availed to the Audit Committee for oversight purpose during the year such as the mid-term interim financial statements.

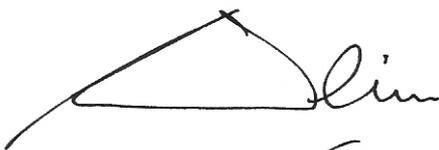
## Internal Audit

The Audit Committee is satisfied that the internal audit unit is operating reasonably effectively and that it has addressed the risks pertinent to the Office of the Premier in its audits.

## Auditor-General's Report

The Audit Committee has reviewed and noted the progress on the implementation plan for the audit issues raised in the prior-year audit and discussed this with the Office of the Premier.

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



**MS GAYLENE DEINER**  
**CHAIRPERSON OF THE SHARED AUDIT COMMITTEE**  
**OFFICE OF THE PREMIER**  
**DATE: 29 May 2015**



RELIEF: The proud Mavimbela family, from left to right, Nonhlanhla, Samukelisiwe, Nomfundo and Nkosinathi in front of their new house in Oshoek.

## **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 Office of the Premier recognises the significance of the fast growing environmental changes in the Human Resource fraternity. Therefore, it positions itself accordingly and continues to emphasise 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 to facilitate 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 the beginning of the financial year.

The Office of the Premier has made several appointments during the course of the financial year 2014/2015. The Office has maintained the six months turnaround time in respect of filling vacant posts. The Accounting Officer and the Programme Managers have been continuously providing support to the Human Resources Unit. It is worth mentioning that the process of filling vacant funded posts could not be completed, owing to the moratorium on the filling of vacant posts. The moratorium did not have any negative impact on the vacancy rate of the Office of the Premier, because all vacant posts, with the exception of those regarded as critical were abolished.

Most of the planned training programmes were implemented with the exception of a few that could not be implemented, owing to financial constraints. All officials who underwent training during the course of this financial year, have displayed immense improvement in carrying out their duties within their respective units.

The Office of the Premier has an approved Human Resource Plan that is adhered to. The HR Plan was reviewed and submitted to the DPSA as per the 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 months and reduce the vacancy rate to be below the national norm of 10%.

There has been an improvement regarding the implementation of PMDS in terms of the approved

Performance Management and Development Policy (PMDP), i.e. from 93.1% to 95% for officials on salary levels 3-12; and 100% signing of Performance Agreements by SMS members. It must be indicated though, that the trend of non-compliance on the assessment of officials by their respective supervisors continues to manifest itself. The Unit initiated sessions to conduct awareness on the need to comply to the performance management system and its significance in improving institutional performance.

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 programme within the Office of the Premier and further co-ordinates EH&W programmes across the Mpumalanga Provincial Government.

Only one disciplinary case was received in the Office of the Premier. The case was finalised within the regulated timeframe. The decrease in the number of disciplinary cases is an indication that officials have a sound understanding of the Code of Conduct as outlined in the Public Service Act, 1994 and Regulations, 2001 respectively.

All employees understand the provisions of the Policy and Procedure and Incapacity and Ill-health Retirement (PILIR). The appointment of the Health Risk Manager has ensured that outstanding PILIR cases are finalised within the predetermined and regulated timeframe.

## **Achievements and challenges faced by the Office of the Premier, as well as future human resource plans /goals**

### **Achievements**

- Availability of an updated organogram.
- Availability of an approved comprehensive human resource plan, which was submitted to the DPSA before the deadline.
- Representation of people with disabilities, i.e. 3.1% (8 out of 260 employees).
- Availability of an approved strategy to reduce the time period taken to fill vacant posts leading to a decrease in the vacancy rate, i.e. The Office of the Premier had 260 filled posts and 10 vacant funded posts at the 31st of March 2015. Thus, the occupancy rate stood at 96.3% while the vacancy rate was 3.7%. The figures above are based on the fact that after a thorough PERSAL clean-up which was necessitated by the Moratorium, the Office of the Premier had a total of 270 approved and funded posts.
- Appointments were effected only after the 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.

### **Challenges**

- Non-achievement of 50% target on women representation at SMS level.
- Non-completion of certain planned Workplace Skills Plan (WSP) programmes.
- Limited Departmental activities on Employee Health and Wellness.
- The imposed Moratorium not to fill vacant funded posts.
- The abolishment of several posts towards the end of the financial year will require that the organogram be reviewed

### **Future human resource plans /goals**

- Prioritize women to fill vacant SMS posts.
- Commit to the Workplace Skills Plan to enable implementation of all planned programmes.
- Commit to Employee Health and Wellness Plans to ensure that all EHW programmes are implemented.
- Identify and motivate for the filling of critical positions.
- Review the organogram of the Office of the Premier and obtain its approval.

## **3. HUMAN RESOURCES OVERSIGHT STATISTICS**

### **3.1. Personnel related expenditure**

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, they provide an indication of the following:

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

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 to 31 March 2015**

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)
Programme1: Administration	98 398	51 905	0	0	53	200
Programme 2: Institutional Development	74 948	37 562	0	0	51	145
Programme 3: Policy and Planning	38 240	28 769	0	0	75.2	111
<b>Z=Total as on Financial Systems (BAS)</b>	<b>211 586</b>	<b>118 236</b>	<b>0</b>	<b>0</b>	<b>56.1</b>	<b>455</b>

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 to 31 March 2015**

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Skilled (Levels 3-5)	12 096	9.4	60	201.6
Highly skilled production (Levels 6-8)	18 101	14.1	56	323.2
Highly skilled supervision (Levels 9-12)	44 123	39.4	93	474.4
Senior management (Levels 13-16)	35 182	24.8	31	1 134.9
Contract (Levels 1-2)	16	0	4	4.0
Contract (Levels 3-5)	513	0.4	6	85.5
Contract (Levels 6-8)	234	0.2	1	234.0
Contract (Levels 9-12)	1 118	0.9	3	372.6
Contract (Levels 13-16)	6 453	5	6	1 075.5
Abnormal Appointment	400	0.3	13	30,7
<b>TOTAL</b>	<b>118 236</b>	<b>94.4</b>	<b>273</b>	<b>433.0</b>

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 to 31 March 2015**

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
Programme1: Administration	51 905	70.4	758	1.5	1 057	1.9	1 882	3.4
Programme 2: Institutional Development	37 562	73.7	70	0.2	573	1.4	1 369	3.4
Programme 3: Policy and Planning	28 769	72.1	30	0.1	425	1.3	982	2.9
<b>TOTAL</b>	<b>118 236</b>	<b>71.9</b>	<b>858</b>	<b>0.7</b>	<b>2 055</b>	<b>1.6</b>	<b>4 233</b>	<b>3.3</b>

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 to 31 March 2015**

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 (Levels 3-5)	12 096	65.9	243	2	645	5.3	933	7.7
Highly skilled production (Levels 6-8)	18 101	69.6	264	1.4	598	3.3	1 051	5.7
Highly skilled supervision (Levels 9-12)	44 123	69.9	334	0.6	509	0.9	1 666	3.1
Senior management (Levels 13-16)	35 182	77.5	0	0	105	0.3	512	1.5
Contract (Levels 1-2)	16	93.8	0	0	0	0	0	0
Contract (Levels 3-5)	513	76	0	0	27	5.3	23	4.5
Contract (Levels 6-8)	234	88.9	0	0	0	0	0	0
Contract (Levels 9-12)	1 118	69.7	17	1.5	11	1	24	2.1
Contract (Levels 13-16)	6 453	74	0	0	160	2.2	24	0.3

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
Abnormal Appointment	400	98.8	0	0	0	0	0	0
<b>TOTAL</b>	<b>118 236</b>	<b>71.9</b>	<b>858</b>	<b>0.7</b>	<b>2 055</b>	<b>1.6</b>	<b>4 233</b>	<b>3.3</b>

### 3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts in the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

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

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

**Table 3.2.1 Employment and vacancies by programme as on 31 March 2015**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: Administration	103	96	6.8	0
Programme 2: Institutional Development	108	107	0.9	0
Programme 3: Policy and Planning	59	57	3.4	0
<b>TOTAL</b>	<b>270</b>	<b>260</b>	<b>3.7</b>	<b>0</b>

**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015**

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	0	0	0	0
Skilled (Levels 3-5), Permanent	62	60	3.2	0
Highly skilled production (Levels 6-8), Permanent	57	56	1.8	0
Highly skilled supervision (Levels 9-12), Permanent	98	93	5.1	0
Senior management (Levels 13-16), Permanent	33	31	6.1	0
Contract (Levels 1-2), Permanent	4	4	0	0
Contract (Levels 3-5), Permanent	6	6	0	0
Contract (Levels 6-8), Permanent	1	1	0	0
Contract (Levels 9-12), Permanent	3	3	0	0
Contract (Levels 13-16), Permanent	6	6	0	0
<b>TOTAL</b>	<b>270</b>	<b>260</b>	<b>3.7</b>	<b>0</b>

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	58	58	0	0
Cleaners in offices, workshops, hospitals, etc., Permanent	11	11	0	0
Client inform clerks (switchboard/ reception/ Information clerks), Permanent	3	3	0	0
Communication and information related, Permanent	21	20	4.8	0
Economists, Permanent	1	0	100	0
Finance and economics related, Permanent	14	14	0	0
Financial and related professionals, Permanent	2	0	100	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial clerks and credit controllers, Permanent	22	20	9.1	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 & related professionals, Permanent	4	4	0	0
Human resources clerks, Permanent	11	11	0	0
Human resources related, Permanent	17	17	0	0
Information technology related, Permanent	1	1	0	0
Legal related, Permanent	1	1	0	0
Library mail and related clerks, Permanent	6	6	0	0
Messengers porters and deliverers, Permanent	2	1	50	0
Motor vehicle drivers, Permanent	3	3	0	0
Other administration & related clerks and organisers, Permanent	27	25	7.4	0
Other administrative policy and related officers, Permanent	2	2	0	0
Other information technology personnel., Permanent	1	1	0	0
Other occupations, Permanent	4	4	0	0
Risk management and security services, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	29	28	3.4	0
Senior managers, Permanent	27	27	0	0
<b>TOTAL</b>	<b>270</b>	<b>260</b>	<b>3.7</b>	<b>0</b>

### 3.3 Filling of SMS Posts

**Table 3.3.1 SMS post information as on 31 March 2015**

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	4	4	100	0	0
Salary Level 14	8	7	87.5	1	12.5
Salary Level 13	24	23	95.8	1	4.2
<b>Total</b>	<b>37</b>	<b>35</b>	<b>94.6</b>	<b>2</b>	<b>5.4</b>

**Table 3.3.2 SMS post information as on 30 September 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	4	4	100	0	0
Salary Level 14	8	7	87.5	1	12.5
Salary Level 13	32	24	75	8	25
<b>Total</b>	<b>45</b>	<b>36</b>	<b>80</b>	<b>9</b>	<b>20</b>

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015**

SMS Level	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	1	0	0
Salary Level 13	8	4	0
<b>Total</b>	<b>9</b>	<b>4</b>	<b>0</b>

**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 2014 to 31 March 2015**

Reasons for vacancies not advertised within six months
All funded vacant SMS posts were advertised within six months after becoming vacant
Reasons for vacancies not filled within six 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 2014 and 31 March 2015**

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 within six months after becoming vacant

### 3.4 Job Evaluation

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

**Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2014 to 31 March 2015**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	6	0	0	0	0	0	0
Contract (Levels 6-8)	1	0	0	0	0	0	0
Contract (Levels 9-12)	3	0	0	0	0	0	0
Contract (Band A)	2	0	0	0	0	0	0
Contract (Band B)	1	0	0	0	0	0	0
Contract (Band C)	2	0	0	0	0	0	0

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
Contract (Band D)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	67	1	1.5	0	0	0	0
Highly skilled production (Levels 6-8)	60	4	6.7	0	0	0	0
Highly skilled supervision (Levels 9-12)	90	67	74.4	1	1.1	0	0
Senior Management Service Band A	28	6	21.4	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>270</b>	<b>78</b>	<b>28.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 to 31 March 2015**

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

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 to 31 March 2015**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>0</b>
<b>Percentage of total employed</b>				<b>0</b>

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

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015**

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

<b>Employees with a disability</b>	0	0	0	0	0
Total number of Employees whose salaries exceeded the grades determine by job evaluation					0

### 3.5 Employment Changes

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

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015**

Salary band	Number of employees at beginning of period-1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Skilled (Levels 3-5), Permanent	64	5	4	6.3
Highly skilled production (Levels 6-8), Permanent	66	2	7	10.6
Highly skilled supervision (Levels 9-12), Permanent	97	1	3	3.1
Senior Management Service Band A, Permanent	21	1	2	9.5
Senior Management Service Band B, Permanent	7	0	0	0
Senior Management Service Band C, Permanent	2	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	0	4	0	0
Contract (Levels 3-5), Permanent	2	4	0	0
Contract (Levels 6-8), Permanent	1	2	0	0
Contract (Levels 9-12), Permanent	2	2	1	50
Contract (Band A), Permanent	2	0	0	0
Contract (Band B), Permanent	1	0	0	0
Contract (Band C), Permanent	0	2	0	0
Contract (Band D), Permanent	1	0	0	0
<b>TOTAL</b>	<b>267</b>	<b>23</b>	<b>17</b>	<b>6.4</b>

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015**

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	57	3	2	3.5
Cleaners in offices, workshops, hospitals, etc., Permanent	11	1	1	9.1
Client inform clerks (switchboard/receptionist/information clerks), Permanent	2	1	0	0

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
Communication and information related, Permanent	23	1	1	4.3
Economists, Permanent	1	0	0	0
Finance and economics related, Permanent	17	0	2	11.8
Financial and related professionals, Permanent	1	0	0	0
Financial clerks and credit controllers, Permanent	22	1	1	4.5
Head of department/chief executive officer, Permanent	1	0	0	0
Household food and laundry services related, Permanent	1	0	0	0
Human resources & organisation development & related professionals, Permanent	5	0	1	20
Human resources clerks, Permanent	6	5	0	0
Human resources related, Permanent	14	0	0	0
Information technology related, Permanent	1	0	0	0
Legal related, Permanent	1	0	0	0
Library mail and related clerks, Permanent	7	0	0	0
Logistical support personnel, Permanent	1	0	0	0
Messengers porters and deliverers, Permanent	1	1	1	100
Motor vehicle drivers, Permanent	3	0	0	0
Other administration & related clerks and organisers, Permanent	27	6	3	11.1
Other administrative policy and related officers, Permanent	6	0	0	0
Other information technology personnel., Permanent	1	0	1	100
Other occupations, Permanent	5	2	1	20
Risk management and security services, Permanent	1	0	0	0

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
Secretaries & other keyboard operating clerks, Permanent	31	2	2	6.5
Senior managers, Permanent	21	0	1	4.8
<b>TOTAL</b>	<b>267</b>	<b>23</b>	<b>17</b>	<b>6.4</b>

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

**Table 3.5.3 Reasons why staff left the department for the period 1 April 2014 and 31 March 2015**

Termination Type	Number	% of Total Resignations
Death	1	5.9
Resignation	7	41.2
Expiry of contract	0	0
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	5.9
Retirement	7	41.2
Transfer to other Public Service Departments	1	5.9
Other	0	0
<b>Total</b>	<b>17</b>	<b>100</b>
<b>Total number of employees who left as a % of total employment</b>	<b>17</b>	<b>6.4</b>

**Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015**

Occupation	Employees 1 April 2014	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	57	2	3.5	25	43.9
Cleaners in offices, workshops, hospitals, etc.	11	0	0	7	63.6
Client information clerks (switchboard/receptionist/information clerks)	2	0	0	1	50

Occupation	Employees 1 April 2014	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
Communication and information related	23	0	0	11	47.8
Economists	1	0	0	0	0
Finance and economics related	17	0	0	6	35.3
Financial and related professionals	1	1	100	0	0
Financial clerks and credit controllers	22	4	18.2	13	59.1
Head of department/chief executive officer	1	0	0	0	0
Household food and laundry services related	1	0	0	0	0
Human resources & organisation development & related professional	5	1	20	4	80
Human resources clerks	6	0	0	6	100
Human resources related	14	0	0	10	71.4
Information technology related	1	0	0	1	100
Legal related	1	0	0	1	100
Library mail and related clerks	7	0	0	4	57.1
Logistical support personnel	1	0	0	0	0
Messengers porters and deliverers	1	0	0	0	0
Motor vehicle drivers	3	0	0	2	66.7
Other administration & related clerks and organisers	27	0	0	14	51.9

Occupation	Employees 1 April 2014	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 administrative policy and related officers	6	0	0	0	0
Other information technology personnel.	1	0	0	0	0
Other occupations	5	0	0	1	20
Risk management and security services	1	0	0	1	100
Secretaries & other keyboard operating clerks	31	0	0	17	54.8
Senior managers	21	0	0	10	47.6
<b>TOTAL</b>	<b>267</b>	<b>8</b>	<b>3</b>	<b>134</b>	<b>50.2</b>

**Table 3.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015**

Salary Band	Employees 1 April 20YY	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	64	0	0	44	68.8
Highly skilled production (Levels 6-8), Permanent	66	1	1.5	27	40.9
Highly skilled supervision (Levels 9-12), Permanent	97	5	5.2	49	50.5
Senior management (Levels 13-16), Permanent	31	2	6.5	13	41.9
Contract (Levels 3-5), Permanent	2	0	0	0	0
Contract (Levels 6-8), Permanent	1	0	0	0	0
Contract (Levels 9-12), Permanent	2	0	0	1	50
Contract (Levels 13-16), Permanent	4	0	0	0	0
<b>TOTAL</b>	<b>267</b>	<b>8</b>	<b>3</b>	<b>134</b>	<b>50.2</b>

### 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 2015**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	15	0	0	3	5	0	1	1	25
Professionals	34	2	1	1	23	0	0	0	61
Technicians and associate professionals	24	0	0	1	32	1	0	2	60
Clerks	22	0	0	0	69	2	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	2	0	0	0	11	0	0	0	13
<b>Total</b>	<b>100</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>142</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>260</b>
<b>Employees with disabilities</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	3	0	0	0	0	0	0	0	3
Senior Management, Permanent	16	1	0	3	7	0	0	1	28
Professionally qualified and experienced specialists and mid-management, Permanent	45	1	1	2	40	1	0	3	93

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	16	0	0	0	38	1	0	1	56
Semi-skilled and discretionary decision making, Permanent	10	0	0	0	48	1	1	0	60
Contract (Top Management), Permanent	2	0	0	0	1	0	0	0	3
Contract (Senior Management), Permanent	2	0	0	0	0	0	1	0	3
Contract (Professionally qualified), Permanent	0	0	0	0	3	0	0	0	3
Contract (Skilled technical), Permanent	1	0	0	0	0	0	0	0	1
Contract (Semi-skilled), Permanent	2	0	0	0	4	0	0	0	6
Contract (Unskilled), Permanent	3	0	0	0	1	0	0	0	4
<b>TOTAL</b>	<b>100</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>142</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>260</b>

Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2015

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, Permanent	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	0	0	0	0	0	2

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making, Permanent	2	0	0	0	2	1	0	0	5
Contract (Top Management), Permanent	2	0	0	0	0	0	0	0	2
Contract (Professionally qualified), Permanent	0	0	0	0	2	0	0	0	2
Contract (Skilled technical), Permanent	1	0	0	0	1	0	0	0	2
Contract (Semi-skilled), Permanent	1	0	0	0	3	0	0	0	4
Contract (Unskilled), Permanent	3	0	0	0	1	0	0	0	4
<b>TOTAL</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>23</b>

Table 3.6.4 Promotions for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	1	0	0	0	0	1
Senior Management, Permanent	7	1	0	3	3	0	0	0	14
Professionally qualified and experienced specialists and mid-management, Permanent	33	0	1	0	16	1	0	3	54
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	0	0	0	24	0	0	1	28
Semi-skilled and discretionary decision making, Permanent	7	0	0	0	37	0	0	0	44
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>50</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>81</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>142</b>
<i>Employees with disabilities</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

Table 3.6.5 Terminations for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	0	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	4	0	0	0	3	0	0	0	7
Semi-skilled and discretionary decision making, Permanent	2	0	0	0	2	0	0	0	4
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>
<b>Employees with Disabilities</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

Table 3.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written warning	1	0	0	0	0	0	0	0	1

Table 3.6.7 Skills development for the period 1 April 2014 to 31 March 2015

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
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
<b>Total</b>	109	2	1	5	145	2	2	5	271
<b>Employees with disabilities</b>	5	1	0	1	1	0	0	0	8

### 3.7 Signing of Performance Agreements by SMS Members

All members of the SMS concluded and sign performance agreements within specific timeframes.

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 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	24	24	100
<b>Total</b>	<b>43</b>	<b>35</b>	<b>35</b>	<b>100</b>

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2015**

Reasons
Not applicable

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015**

Reasons
Not applicable

### 3.8 Performance Rewards

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

**Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	19	95	20	368	19 374
Female	44	141	31.2	591	13 422
<b>Asian</b>					
Male	0	1	0	0	0
Female	0	2	0	0	0
<b>Coloured</b>					
Male	1	2	50	53	53 178
Female	1	3	33.3	20	19 588
<b>White</b>					
Male	0	4	0	0	0
Female	1	5	20	37	37 374
Employees with disabilities	1	7	14.3	10	9 782
<b>Total</b>	<b>67</b>	<b>260</b>	<b>25.8</b>	<b>1 079</b>	<b>16 098</b>

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015**

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	60	48.3	252	8 690	0.8
Highly skilled production (Levels 6-8)	18	56	32.1	252	14 000	1.4
Highly skilled supervision (Levels 9-12)	19	93	20.4	521	27 421	2.7
Contract (Levels 1-2)	0	4	0	0	0	0
Contract (Levels 3-5)	0	6	0	0	0	0
Contract (Levels 6-8)	0	1	0	0	0	0
Contract (Levels 9-12)	0	3	0	0	0	0
Abnormal Appointment	0	13	0	0	0	0
<b>TOTAL</b>	<b>66</b>	<b>236</b>	<b>28</b>	<b>1 025</b>	<b>15 530</b>	<b>4.9</b>

**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015**

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	11	58	19	334	30 364
Cleaners in offices, workshops, hospitals, etc.	8	11	72.7	57	7 125
Client inform clerks (switchboard/ receptionist/ information clerks)	1	3	33.3	7	7 000
Communication and information related	6	20	30	98	16 333
Economists	0	1	0	0	0
Finance and economics related	1	14	7.1	35	35 000
Financial and related professionals	0	1	0	0	0
Financial clerks and credit controllers	9	22	40.9	133	14 778
Head of department/ chief executive officer	0	1	0	0	0
Household food and laundry services related	0	1	0	0	0
Human resources & organisational development & related professional	0	4	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Human resources clerks	2	11	18.2	19	9 500
Human resources related	2	17	11.8	35	17 500
Information technology related	1	1	100	19	19 000
Legal related	1	1	100	53	53 000
Library mail and related clerks	4	6	66.7	35	8 750
Messengers porters and deliverers	1	1	100	10	10 000
Motor vehicle drivers	3	3	100	25	8 333
Other administration & related clerks and organisers	5	26	19.2	63	12 600
Other administrative policy and related officers	0	2	0	0	0
Other information technology personnel.	1	0	0	16	16 000
Other occupations	1	4	25	11	11 000
Risk management and security services	0	1	0	0	0
Secretaries & other keyboard operating clerks	10	28	35.7	127	12 700
Senior managers	0	23	0	0	0
<b>TOTAL</b>	<b>67</b>	<b>260</b>	<b>25.8</b>	<b>1 077</b>	<b>16 075</b>

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015**

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	1	24	4.2	53	53 000	100
Band B	0	7	0	0	0	0
Band C	0	4	0	0	0	0
Band D	0	2	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>37</b>	<b>2.7</b>	<b>53</b>	<b>53 000</b>	<b>100</b>

### 3.9 Foreign Workers

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

**Table 3.9.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015**

Salary band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3.9.2 Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015**

Major occupation	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 3.10 Leave utilisation

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

**Table 3.10.1 Sick leave for the period 1 January 2014 to 31 December 2014**

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)
Skilled (Levels 3-5)	320	86.6	45	27.4	7	203
Highly skilled production (Levels 6-8)	242	89.3	37	22.6	7	249
Highly skilled supervision (Levels 9-12)	425	84.2	62	37.8	7	785
Senior management (Levels 13-16)	128	96.1	19	11.6	7	353

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)
Contract (Levels 9-12)	14	100	1	0.6	14	35
<b>TOTAL</b>	<b>1129</b>	<b>87.5</b>	<b>164</b>	<b>100</b>	<b>7</b>	<b>1625</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014**

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)	4	100	1	100	4	6
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>4</b>	<b>6</b>

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

**Table 3.10.3 Annual Leave for the period 1 January 2014 to 31 December 2014**

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Skilled (Levels 3-5)	1 434	68	21
Highly skilled production (Levels 6-8)	1 484	65	23
Highly skilled supervision (Levels 9-12)	2 370	103	23
Senior management (Levels 13-16)	795	36	22
Contract (Levels 3-5)	10	1	10
Contract (Levels 9-12)	18	2	9
Contract (Levels 13-16)	46	6	8
<b>TOTAL</b>	<b>6 157</b>	<b>281</b>	<b>22</b>

**Table 3.10.4 Capped leave for the period 1 January 2014 to 31 December 2014**

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2015
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Table 3.10.5 Leave pay-outs for the period 1 April 2014 and 31 March 2015**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2014/2015 due to non-utilisation of leave for the previous cycle	263	7	37 571
Capped leave pay-outs on termination of service for 2014/2015	1 656	22	75 273
Current leave pay-out on termination of service for 2014/2015	79	4	19 750
<b>Total</b>	<b>1 998</b>	<b>33</b>	<b>60 545</b>

### 3.11 HIV/AIDS & Health Promotion Programmes

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
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		Mr. MG Matjele - 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		<p>The Division: Transversal Human Resource Management Services has been entrusted with the responsibility of implementing the program within the Office of the Premier and co-ordinating the programme implementation including HCT campaigns across the Mpumalanga Provincial Government.</p> <p>The unit has two staff members who facilitate the implementation of the Employee Health and Wellness (EH&amp;W) Strategic Plan and Occupational Health and Safety Plan. The Office of the Premier also monitors the employee wellness and, safety in the workplace and the co-ordination of the services of Employee Health and Wellness across Departments within the Provincial Government in accordance with the relevant prescripts.</p> <p>The EH&amp;W function falls within the budget allocated for the Transversal HRM Services unit</p>

Question	Yes	No	Details, if yes
<p>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.</p>	<p>YES</p>		<p>Financial Management, Stress Management, Home Visits, Health Screening, Physical Activities and HCT.</p> <p>The key elements of the Programme are: HIV&amp;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>
<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.</p>	<p>YES</p>		<p>The Office of the Premier co-ordinates the functioning of the Inter-Departmental Committee on EH&amp;W. There are measures in place to protect the infected and affected from discrimination which include the following:</p> <ul style="list-style-type: none"> <li>- Mainstreaming of HIV&amp;AIDS in all HRM functions and practices within the workplace;</li> <li>- Awareness campaigns and peer education on rights of the affected and the infected;</li> <li>- Adherence to Chapter 2 of the Constitution of the RSA;</li> <li>- Monitoring by all key stakeholders to ensure compliance with all prescripts and the Constitution;</li> <li>- Commemoration and information sharing sessions on the prevalence and the causes thereof;</li> <li>- HIV &amp; AIDS and TB policy;</li> <li>- Identification of environmental risk factors; and</li> <li>-Employee Assistant Programme and Support.</li> </ul> <p>The members of the committee consists of EH&amp;W Practitioners from the 10 Departments and the Office Of The Premier.</p>

Question	Yes	No	Details, if yes
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		<p>- Wellness Management Policy                      -SHERQ Management Policy                      -HIV/AIDS &amp;TB Management Policy</p> <p>The Office Of The Premier has an approved HIV/AIDS and TB Management Policy.</p>
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>The Office Of The Premier ensures that during its quarterly employee health and wellness programmes training is provided on condom usage and condoms are freely distributed.</p>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	YES		<p>Only 25% of employees on salary levels 3-12 were tested in the previous financial year. During every Health and Wellness promotion event, employees are provided with an 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.</p>

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. Conducting employees quarterly sick leave utilization profiles, reduction in absenteeism, behaviour and lifestyle modification, the level of compliance to treatment and healthy lifestyles and the improved level of attendance to EH&W programmes and HCT campaigns. The Annual Performance Plan that talks 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. Reports from the SOMA Health Risk Manager.

### 3.12 Labour Relations

**Table 3.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015**

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

**Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015**

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

Outcomes of disciplinary hearings	Number	% of total
<b>Total</b>	<b>1</b>	<b>100</b>

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015**

Type of misconduct	Number	% of total
Committed an act that undermines the Office of the Premier's internal control system	1	100
<b>Total</b>	<b>1</b>	<b>100</b>

**Table 3.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015**

Grievances	Number	% of Total
Number of grievances resolved	0	0
Number of grievances not resolved	0	0
<b>Total number of grievances lodged</b>	<b>0</b>	<b>0</b>

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015**

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

**Table 3.12.6 Strike actions for the period 1 April 2014 and 31 March 2015**

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

**Table 3.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015**

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

### 3.13 Skills development

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

**Table 3.13.1 Training needs identified for the period 1 April 2014 and 31 March 2015**

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	SMS Conference; Policy Development; Risk Management	Internal Induction; Compulsory Induction Programme	18
	Male	16	0	SMS Conference; Policy Development; Risk Management	Internal Induction; Compulsory Induction Programme	41
Professionals	Female	22	0	SMS Conference; Coaching and Mentoring; Policy Development; Risk Management	Internal Induction; Compulsory Induction Programme	26
	Male	44	0	SMS Conference; Coaching and Mentoring; Policy Development; Risk Management	Internal Induction; Compulsory Induction Programme	37
Technicians and associate professionals	Female	38	0	Policy Development; Risk Management; Coaching and Mentoring; Anti-corruption	Internal Induction; Compulsory Induction Programme	30
	Male	27	0	Policy Development; Risk Management; Coaching and Mentoring; Anti-corruption	Internal Induction; Compulsory Induction Programme	17

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	74	17	Report writing; Coaching and Mentoring	Internal Induction; Compulsory Induction Programme	42
	Male	22	9	Report writing; Coaching and Mentoring		33
Service and sales workers	Female	2	0	Report writing; Coaching and Mentoring	Internal Induction; Compulsory Induction Programme	4
	Male	0	0	-	-	0
Skilled agriculture and fishery workers	Female	0	0	-	-	0
	Male	0	0	-	-	0

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Craft and related trades workers	Female	0	0	-	-	0
	Male	0	0	-	-	0
Plant and machine operators and assemblers	Female	0	0	-	-	
	Male	3	0	Report writing; Coaching and Mentoring	Internal Induction; Compulsory Induction Programme	6
Elementary occupations	Female	11	0	-	-	0
	Male	4	0	-	-	0

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Sub Total	Female	154	17	-	-	0
	Male	117	9	-	-	0
<b>Total</b>		<b>271</b>	<b>26</b>	-	-	<b>254</b>

**Table 3.13.2 Training provided for the period 1 April 2014 and 31 March 2015**

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	Female	8	0	SMS Conference; Policy Development; Risk Management	Internal Induction; Compulsory Induction Programme
	Male	Male	16	0	SMS Conference; Policy Development; Risk Management	Internal Induction; Compulsory Induction Programme

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	Female	22	0	SMS Conference; Coaching and Mentoring; Policy Development; Risk Management	Internal Induction; Compulsory Induction Programme
	Male	Male	44	0	SMS Conference; Coaching and Mentoring; Policy Development; Risk Management	Internal Induction; Compulsory Induction Programme
Technicians and associate professionals	Female	Female	38	0	Policy Development Risk Management Coaching and Mentoring; Anti-corruption	Internal Induction; Compulsory Induction Programme
	Male	Male	27	0	Policy Development Risk Management Coaching and Mentoring; Anti-corruption	Internal Induction; Compulsory Induction Programme
Clerks	Female	Female	74	17	Report writing; Coaching and Mentoring	Internal Induction; Compulsory Induction Programme
	Male	Male	22	9	Report writing; Coaching and Mentoring	

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Service and sales workers	Female	Female	2	0	Report writing; Coaching and Mentoring	Internal Induction; Compulsory Induction Programme
	Male	Male	0	0	-	-
Skilled agriculture and fishery workers	Female	Female	0	0	-	-
	Male	Male	0	0	-	-
Craft and related trades workers	Female	Female	0	0	-	-
	Male	Male	0	0	-	-

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	Female	0	0	-	-
	Male	Male	3	0	Report writing; Coaching and Mentoring	Internal Induction; Compulsory Induction Programme
Elementary occupations	Female	Female	11	0	-	-
	Male	Male	4	0	-	-
Sub Total	Female	Female	154	17	-	-
	Male	Male	117	9	-	-
Total			271	26	-	-

### 3.14 Injury on duty

The following tables provide basic information on injury on duty.

**Table 3.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015**

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	<b>0</b>	<b>0</b>

### 3.15 Utilisation of Consultants

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015**

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 2014 and 31 March 2015**

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 2014 and 31 March 2015**

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and 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 2014 and 31 March 2015**

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 2014 and 31 March 2015**

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

Learners receive valuable information on careers paths in the field of science and technology during a career expo in Secunda.



## PART E: FINANCIAL INFORMATION

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**REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS PERFORMANCE INFORMATION OF VOTE NO. 1: OFFICE OF THE PREMIER FOR THE YEAR ENDED 31 MARCH 2015**

**REPORT ON THE FINANCIAL STATEMENTS**

**Introduction**

1. I have audited the financial statements of the Office of the Premier set out on pages 141 to 204, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, 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 (MCS) 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, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

**Auditor-general's responsibility**

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation 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.

**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 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS and the requirements of the PFMA and DoRA.

**REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS PERFORMANCE INFORMATION OF VOTE NO. 1: OFFICE OF THE PREMIER FOR THE YEAR ENDED 31 MARCH 2015**

**Report on other legal and regulatory requirements**

7. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report 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 2015:
- Programme 1: administration, on pages 30 to 41
  - Programme 2: institutional development, on pages 42 to 58
  - Programme 3: policy and governance, on pages 59 to 74
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* (FMPPi).
11. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
12. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following selected programmes:
- Programme 1: administration
  - Programme 2: institutional development
  - Programme 3: policy and governance

**Additional matter**

13. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matter:

**REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS PERFORMANCE INFORMATION OF VOTE NO. 1: OFFICE OF THE PREMIER FOR THE YEAR ENDED 31 MARCH 2015**

**Achievement of planned targets**

14. Refer to the annual performance report on pages 27 to 76 for information on the achievement of the planned targets for the year.

**Compliance with legislation**

15. 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:

**Internal audit**

16. The internal audit function did not assess the operational procedure and monitoring mechanisms relating to all transfers made and received, including transfers in terms of the annual DoRA, as required by treasury regulation 3.2.8.

**Procurement and contract management**

17. 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.
18. Contracts were awarded to bidders based on preference points that had not been calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act of South Africa, 2000 (Act No. 5 of 2000) and the *Preferential procurement regulations* (PPR).
19. Term contracts were awarded to bidders based on points given for criteria that were not set per product, in contravention of treasury regulation 16A6.3 (a) and the PPR.
20. Sufficient appropriate audit evidence could not be obtained that contracts had been awarded in accordance with legislative requirements, due to the nature of the reports provided by management.

**Expenditure management**

21. 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.

**Internal control**

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

**REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON  
THE FINANCIAL STATEMENTS PERFORMANCE INFORMATION OF VOTE NO. 1: OFFICE OF THE  
PREMIER FOR THE YEAR ENDED 31 MARCH 2015**

**Financial and performance management**

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

**Governance**

24. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored by the internal audit unit.

**Other reports**

**Investigations**

25. The public protector is performing an investigation into some of the irregular expenditure incurred during the 2013-14 and 2014-15 financial years. At the date of this report, the investigation was still in progress.

*Auditor-General*

Mbombela

31 July 2015



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## ANNUAL FINANCIAL STATEMENTS

**MP: OFFICE OF THE PREMIER VOTE 1**  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2015

APPROPRIATION PER PROGRAMME											
	2014/15						2013/14				
	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		
Voted funds and Direct charges											
<b>Programme</b>											
1. Administration	95 735	-	1 762	97 497	96 316	1 181	98.8%	165 578	165 435		
2. Institutional Development	73 986	-	702	74 688	74 948	(260)	100.3%	68 956	68 784		
3. Policy and Governance	45 109	-	(2 557)	42 552	38 240	4 312	89.9%	41 907	41 441		
<b>Programme sub total</b>	<b>214 830</b>	<b>-</b>	<b>(93)</b>	<b>214 737</b>	<b>209 504</b>	<b>5 233</b>	<b>97.6%</b>	<b>276 441</b>	<b>275 660</b>		
<b>Statutory Appropriation</b>	<b>1 990</b>	<b>-</b>	<b>93</b>	<b>2 083</b>	<b>2 082</b>	<b>1</b>	<b>100.0%</b>	<b>1 986</b>	<b>1 983</b>		
Statutory Appropriation	1 990	-	93	2 083	2 082	1	100.0%	1 986	1 983		
<b>TOTAL</b>	<b>216 820</b>	<b>-</b>	<b>-</b>	<b>216 820</b>	<b>211 586</b>	<b>5 234</b>	<b>97.6%</b>	<b>278 427</b>	<b>277 643</b>		
<b>Reconciliation with Statement of Financial Performance</b>											
<b>Add:</b>											
Departmental receipts				841				1 937			
NRF Receipts				-				-			
Aid assistance				-				-			
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>217 661</b>				<b>280 364</b>			
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>211 586</b>				<b>277 643</b>		

**MP: OFFICE OF THE PREMIER VOTE 1  
APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

	2014/15							2013/14	
	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
<b>Current payments</b>	<b>210 409</b>	<b>-</b>	<b>(3 074)</b>	<b>207 335</b>	<b>202 268</b>	<b>5 067</b>	<b>97.6%</b>	<b>264 726</b>	<b>264 238</b>
Compensation of employees	122 907	-	(4 280)	118 627	118 236	391	99.7%	110 964	110 959
Salaries and wages	108 382	(142)	(4 298)	103 942	103 606	336	99.7%	96 804	96 841
Social contributions	14 525	142	18	14 685	14 630	55	99.6%	14 160	14 118
Goods and services	87 502	-	1 206	88 708	84 032	4 676	94.7%	153 762	153 279
Administrative fees	1 868	(29)	84	1 923	1 787	136	92.9%	1 688	1 686
Advertising	1 470	406	-	1 876	1 876	-	100.0%	14 116	14 116
Minor assets	2	119	12	133	139	(6)	104.5%	438	400
Audit costs: External	4 484	-	(703)	3 781	3 781	-	100.0%	2 838	2 838
Catering :Departmental Activities	8 157	(768)	(79)	7 310	7 160	150	97.9%	17 000	17 061
Communication (G&S)	3 857	(138)	(21)	3 698	3 687	11	99.7%	3 761	3 760
Computer services	751	(50)	270	971	972	(1)	100.1%	4 414	4 414
Consultants: Business and advisory services	22 842	2 574	3 020	28 436	28 436	-	100.0%	7 852	7 852
Legal services	3 162	(58)	-	3 104	2 893	211	93.2%	1 590	1 590
Contractors	193	236	8	437	437	-	100.0%	1 182	1 120
Agency and support / outsourced services	-	(320)	320	-	-	-	-	-	-
Fleet services (including government motor transport	2 582	(4)	(409)	2 169	2 169	-	100.0%	3 065	3 065
Consumable supplies	872	(156)	223	939	939	-	100.0%	702	701
Consumable: Stationery, Printing and office supplier	2 480	(248)	(502)	1 730	1 671	59	96.6%	2 287	2 262
Operating leases	400	(124)	-	276	90	186	32.6%	257	257
Property payments	3 910	(141)	-	3 769	3 767	2	99.9%	3 886	3 886

**MP: OFFICE OF THE PREMIER VOTE 1**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2015**

<b>APPROPRIATION PER ECONOMIC CLASSIFICATION</b>									
	2014/15					2013/14			
	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
Transport provided:									
Departmental activity	2 494	81	-	2 575	2 575	-	100.0%	13 337	13 304
Travel and subsistence	17 828	(3 213)	(635)	13 980	13 573	407	97.1%	14 843	14 470
Training and development	978	(224)	-	754	754	-	100.0%	536	536
Operating payments	603	2 550	19	3 172	3 172	-	100.0%	1 009	1 009
Venues and facilities	8 441	(630)	(408)	7 403	3 940	3 463	53.2%	58 043	58 034
Rental and hiring	128	137	7	272	214	58	78.7%	918	918
<b>Transfers and subsidies</b>	<b>4 801</b>	-	<b>3 074</b>	<b>7 875</b>	<b>8 516</b>	<b>-641</b>	<b>108.1%</b>	<b>4 052</b>	<b>4 051</b>
Provinces and Municipalities	-	-	10	10	10	-	100.0%	17	17
Municipalities	-	-	10	10	10	-	100.0%	17	17
Municipal agencies and Funds	-	-	10	10	10	-	100.0%	17	17
Higher education institutions	40	-	338	378	378	-	100.0%	-	-
Households	4 761	-	2 726	7 487	8 128	-641	108.6%	4 035	4 034
Other transfers to Households	4 761	-	2 726	7 487	8 128	-641	108.6%	4 035	4 034
<b>Payments for capital assets</b>	<b>1 610</b>	-	-	<b>1 610</b>	<b>802</b>	<b>808</b>	<b>49.8%</b>	<b>9 649</b>	<b>9 354</b>
Buildings and other fixed Structures	30	-	-	30	-	30	-	-	-
Other fixed structures	30	-	-	30	-	30	-	-	-
Machinery and equipment	1 550	-	-	1 550	802	748	51.7%	9 649	9 311
Transport equipment	-	-	-	-	-	-	-	2 606	2 495
Other machinery and Equipment	1 550	-	-	1 550	802	748	51.7%	7 043	6 816
Software and other intangible assets	30	-	-	30	-	30	-	-	43
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>216 820</b>	<b>-</b>	<b>-</b>	<b>216 820</b>	<b>211 586</b>	<b>5 234</b>	<b>97.6%</b>	<b>278 427</b>	<b>277 643</b>

**MP: OFFICE OF THE PREMIER VOTE 1  
APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

<b>PROGRAMME 1: ADMINISTRATION</b>									
	2014/15					2013/14			
	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
<b>Sub programme</b>									
Premier Support	10 244	-	495	10 739	10 654	85	99.2%	12 498	12 492
Executive Council Support	5 366	-	(272)	5 094	5 052	42	99.2%	5 886	5 884
Director General Support	40 573	-	3 473	44 046	43 330	716	98.4%	41 279	41 257
Financial Management	39 552	-	(1 934)	37 618	37 280	338	99.1%	105 915	105 802
	<b>95 735</b>	<b>-</b>	<b>1 762</b>	<b>97 497</b>	<b>96 316</b>	<b>1 181</b>	<b>98.8%</b>	<b>165 578</b>	<b>165 435</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>94 507</b>	<b>-</b>	<b>1 300</b>	<b>95 807</b>	<b>95 159</b>	<b>648</b>	<b>99.3%</b>	<b>161 439</b>	<b>161 419</b>
Compensation of Employees	50 548	-	(423)	50 125	49 823	302	99.4%	45 123	45 108
Salaries and wages	44 339	(142)	(656)	43 541	43 627	(86)	100.2%	39 267	39 263
Social contributions	6 209	142	233	6 584	6 196	388	94.1%	5 856	5 845
Goods and services	43 959	-	1 723	45 682	45 336	346	99.2%	116 316	116 311
Administrative fees	970	(40)	31	961	961	-	100.0%	1 079	1 078
Advertising	270	(80)	-	190	190	-	100.0%	497	497
Minor assets	-	92	12	104	110	(6)	105.8%	340	302
Audit costs: External Catering: Departmental activities	4 484	-	(703)	3 781	3 781	-	100.0%	2 838	2 838
	6 674	(206)	2	6 470	6 357	113	98.3%	15 903	15 911

**MP: OFFICE OF THE PREMIER VOTE 1  
APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

	PROGRAMME 1: ADMINISTRATION							2013/14	
	2014/15							Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Computer services	655	(119)	270	806	806	-	100.0%	4 301	4 301
Consultants: Business and advisory services	2 533	2 217	2 229	6 979	6 979	-	100.0%	177	177
Legal services	2 391	(3)	-	2 388	2 388	-	100.0%	-	-
Contractors								640	640
Agency and support / outsourced services	90	317 (320)	- 320	407	407	-	100.0%	-	-
Fleet services (including government motor transport)	2 582	(4)	(409)	2 169	2 169	-	100.0%	3 065	3 065
Consumable supplies	797	(154)	239	882	882	-	100.0%	684	683
Consumable: Stationery, printing and office supplies	2 019	(37)	(508)	1 474	1 474	-	100.0%	1 828	1 855
Operating leases	400	(124)	-	276	90	186	32.6%	257	257
Property payments	3 910	(141)	-	3 769	3 767	2	99.9%	3 886	3 886
Transport provided: Departmental activity	2 064	(58)	-	2 006	2 006	-	100.0%	13 135	13 135

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	PROGRAMME 1: ADMINISTRATION									
	2014/15					2013/14				
	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	
Travel and subsistence	8 326	(729)	162	7 759	7 759	-	100.0%	7 313	7 313	
Training and development	12	4	-	16	16	-	100.0%	41	41	
Operating payments	554	(107)	11	458	458	-	100.0%	545	545	
Venues and facilities	2 179	(647)	24	1 556	1 523	33	97.9%	56 056	56 056	
Rental and hiring	68	149	-	217	199	18	91.7%	650	650	
<b>Transfers and subsidies</b>	<b>69</b>	<b>-</b>	<b>462</b>	<b>531</b>	<b>528</b>	<b>3</b>	<b>99.4%</b>	<b>154</b>	<b>153</b>	
Provinces and municipalities	-	-	10	10	10	-	100.0%	17	17	
Municipalities	-	-	10	10	10	-	100.0%	17	17	
Municipal	-	-	10	10	10	-	100.0%	17	17	
agencies and funds	-	-	-	-	-	-	-	-	-	
Households	69	-	452	521	518	3	99.4%	137	136	
Other transfers to household	69	-	452	521	518	3	99.4%	137	136	
<b>Payments for capital assets</b>	<b>1 159</b>	<b>-</b>	<b>-</b>	<b>1 159</b>	<b>629</b>	<b>530</b>	<b>54.3%</b>	<b>3 985</b>	<b>3 863</b>	
Machinery and equipment	1 159	-	-	1 159	629	530	54.3%	3 985	3 820	
Transport equipment	-	-	-	-	-	-	-	2 606	2 495	
Other machinery and equipment	1 159	-	-	1 159	629	530	54.3%	1 379	1 325	
Software and other intangible assets	-	-	-	-	-	-	-	-	43	
	<b>95 735</b>	<b>-</b>	<b>1 762</b>	<b>97 497</b>	<b>96 316</b>	<b>1 181</b>	<b>98.8%</b>	<b>165 578</b>	<b>165 435</b>	

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SUBPROGRAMME: 1.1: PREMIER SUPPORT	2014/15					2013/14			
	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
<b>Economic classification</b>									
<b>Current payments</b>	<b>10 144</b>	-	<b>486</b>	<b>10 630</b>	<b>10 562</b>	<b>68</b>	<b>99.4%</b>	<b>11 810</b>	<b>11 812</b>
Compensation of employees	6 544	-	(350)	6 194	6 179	15	99.8%	5 527	5 521
Salaries and wages	5 924	-	(350)	5 574	5 570	4	99.9%	4 988	4 984
Social contributions	620	-	-	620	609	11	98.2%	539	537
Goods and services	3 600	-	836	4 436	4 383	53	98.8%	6 283	6 291
Administrative fees	368	-	31	399	399	-	100.0%	577	577
Advertising	50	(50)	-	-	12	12	-	194	194
Minor assets Catering; Departmental	-	-	12	12	-	-	100.0%	67	67
activities	110	-	2	112	112	-	100.0%	140	148
Communication (G&S)	140	-	43	183	183	-	100.0%	191	191
Computer services	360	(73)	-	287	287	-	100.0%	250	250
Contractors Fleet services (including	15	(3)	-	12	12	-	100.0%	15	15
government motor transport)	13	(4)	-	9	9	-	100.0%	-	-
Consumable supplies	47	(24)	-	23	23	-	100.0%	67	67
Stationery,									
printing and office supplies	13	(11)	-	2	2	-	100.0%	15	15
Property payments	110	-	-	110	108	2	98.2%	145	145
Travel and subsistence	2 266	181	748	3 195	3 195	-	100.0%	3 803	3 803
Venues and facilities	90	(16)	-	74	41	33	55.4%	789	789
Rental and hiring	18	-	-	18	18	-	-	30	30
<b>Transfers and subsidies</b>	-	-	<b>9</b>	<b>9</b>	<b>8</b>	<b>1</b>	<b>88.9%</b>	-	-
Households	-	-	9	9	8	1	88.9%	-	-
Other transfers to households	-	-	9	9	8	1	88.9%	-	-
<b>Payments for capital assets</b>	<b>100</b>	-	-	<b>100</b>	<b>84</b>	<b>16</b>	<b>84.0%</b>	<b>688</b>	<b>680</b>
Machinery and equipment	100	-	-	100	84	16	84.0%	688	680
Other machinery and equipment	100	-	-	100	84	16	84.0%	688	680
<b>Total</b>	<b>10 244</b>	-	<b>495</b>	<b>10 739</b>	<b>10 654</b>	<b>85</b>	<b>99.2%</b>	<b>12 498</b>	<b>12 492</b>

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SUBPROGRAMME: 1.2: EXECUTIVE COUNCIL SUPPORT	2014/15						2013/14		
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Appropri- ation	Actual Ex- penditure	Variance	Expenditure as % of final appropri- ation	Final Appro- priation	Actual Expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 247</b>	-	<b>(416)</b>	<b>4 831</b>	<b>4 798</b>	<b>33</b>	<b>99.3%</b>	<b>5 876</b>	<b>5 876</b>
Compensation of employees	3 797	-	(440)	3 357	3 318	39	98.8%	3 847	3 847
Salaries and wages	3 309	-	(400)	2 909	2 881	28	99.0%	3 297	3 297
Social contributions	488	-	(40)	448	437	11	97.5%	550	550
Goods and services	1 450	-	24	1 474	1 480	(6)	100.4%	2 029	2 029
Administrative fees	76	44	-	120	120	-	100.0%	94	94
Minor assets Catering: Departmental	-	2	-	2	8	(6)	400.0%	-	-
activities	240	8	-	248	248	-	100.0%	286	286
Communication (G&S)	63	(7)	-	56	56	-	100.0%	60	60
Contractors	-	-	-	-	-	-	-	207	207
Consumable supplies Consumable: Stationery,	-	-	-	-	-	-	-	17	17
printing and office supplies	20	5	-	25	25	-	100.0%	3	3
Travel and subsistence	557	(324)	-	233	233	-	100.0%	380	380
Venues and facilities	494	272	24	790	790	-	100.0%	697	697
Rental and hiring	-	-	-	-	-	-	-	285	285
<b>Transfers and subsidies</b>	<b>69</b>	-	<b>67</b>	<b>136</b>	<b>135</b>	<b>1</b>	<b>99.3%</b>	<b>-</b>	<b>-</b>
Households	69	-	67	136	135	1	99.3%	-	-
Other transfers to households	69	-	67	136	135	1	99.3%	-	-
<b>Payments for capital assets</b>	<b>50</b>	-	<b>77</b>	<b>127</b>	<b>119</b>	<b>8</b>	<b>93.7%</b>	<b>10</b>	<b>8</b>
Machinery and equipment Other machinery and equipment	50	-	77	127	119	8	93.7%	10	8
<b>Total</b>	<b>5 366</b>	-	<b>(272)</b>	<b>5 094</b>	<b>5 052</b>	<b>42</b>	<b>99.2%</b>	<b>5 886</b>	<b>5 884</b>

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SUBPROGRAMME: 1.3: DIRECTOR-GENERAL SUPPORT	2014/15						2013/14		
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Appropri- ation	Actual Ex- penditure	Vari- ance	Expenditure as % of final appropriation	Final Appro- priation	Actual Expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>39 964</b>	-	<b>3 357</b>	<b>43 321</b>	<b>42 960</b>	<b>361</b>	<b>99.2%</b>	<b>40 596</b>	<b>40 575</b>
Compensation of employees	22 994	-	94	23 088	22 840	248	98.9%	18 796	18 787
Salaries and wages	19 897	-	94	19 991	20 109	(118)	100.6%	16 498	16 498
Social contributions	3 097	-	-	3 097	2 731	366	88.2%	2 298	2 289
Goods and services	16 970	-	3 263	20 233	20 120	113	99.4%	21 800	21 788
Administrative fees	461	(186)	-	275	275	-	100.0%	321	321
Advertising	20	(20)	-	-	-	-	-	89	89
Minor assets Catering: Departmental	-	54	-	54	54	-	100.0%	273	261
activities	6 274	(196)	-	6 078	5 965	113	98.1%	1 886	1 886
Communication (G&S)	361	(82)	-	279	279	-	100.0%	228	228
Computer services Consultants: Business and advisory services	75	-	304	379	379	-	100.0%	3 950	3 950
Contractors Agency and support / outsourced services	2 404	2 033	2 229	6 666	6 666	-	100.0%	177	177
Consumable supplies Consumable: Stationery, printing and office supplies Transport provided:	52	320	-	372	372	-	100.0%	399	399
Departmental activity	-	(320)	320	-	-	-	-	-	-
Travel and subsistence	-	-	239	239	239	-	100.0%	226	226
Training and development Operating payments	31	(31)	-	-	-	-	-	532	532
	2 064	(58)	-	2 006	2 006	-	100.0%	866	866
	3 545	(586)	-	2 959	2 959	-	100.0%	2 711	2 711
	12	(8)	-	4	4	-	100.0%	25	25
	106	171	171	277	277	-	100.0%	78	78

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SUBPROGRAMME: 1.3: DIRECTOR GENERAL SUPPORT	2014/15						2013/14		
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Appropri- ation	Actual Ex- penditure	Vari- ance	Expenditure as % of final appropriation	Final Appro- priation	Actual Expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
Venues and facilities	1 515	(870)		645	645	-	100.0%	9 773	9 773
Rental and hiring	50	(50)		-	-	-	-	266	266
<b>Transfers and subsidies</b>			<b>114</b>	<b>114</b>	<b>113</b>	<b>1</b>	<b>99.1%</b>	<b>25</b>	<b>25</b>
Households	-	-	114	114	113	1	99.1%	25	25
Other transfers to households	-	-	114	114	113	1	99.1%	25	25
<b>Payments for capital assets</b>	<b>609</b>	-	<b>2</b>	<b>611</b>	<b>257</b>	<b>354</b>	<b>42.1%</b>	<b>658</b>	<b>657</b>
Machinery and equipment	609	-	2	611	257	354	42.1%	658	614
Other machinery and equipment Software and other intangible assets	609	-	2	611	257	354	42.1%	658	614
<b>Total</b>	<b>40 573</b>	-	<b>3 473</b>	<b>44 046</b>	<b>43 330</b>	<b>716</b>	<b>98.4%</b>	<b>41 279</b>	<b>41 257</b>

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SUBPROGRAMME: 1.4: FINANCIAL MANAGEMENT	2014/15						2013/14		
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Appropri- ation	Actual Expendi- ture	Variance	Expenditure as % of final appropri- ation	Final Appropri- ation	Actual Expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>39 152</b>	<b>-</b>	<b>(2 127)</b>	<b>37 025</b>	<b>36 839</b>	<b>186</b>	<b>99.5%</b>	<b>103 157</b>	<b>103 156</b>
Compensation of employees	17 213	-	273	17 486	17 486	-	100.0%	16 953	16 953
Salaries and wages	15 209	(142)	-	15 067	15 067	-	100.0%	14 484	14 484
Social contributions	2 004	142	273	2 419	2 419	-	100.0%	2 469	2 469
Goods and services	21 939	-	(2 400)	19 539	19 353	186	99.0%	86 204	86 203
Administrative fees	65	102	-	167	167	-	100.0%	87	86
Advertising	200	(10)	-	190	190	-	100.0%	214	214
Minor assets		36	-	36	36	-	100.0%	-	(26)
Audit costs: External Catering: Departmental	4 484	-	(703)	3 781	3 781	-	100.0%	2 838	2 838
activities	50	(18)	-	32	32	-	100.0%	13 591	13 591
Communication (G&S)	2 417	79	-	2 496	2 496	-	100.0%	2 602	2 602
Computer services Consultants: Business and advisory services	220	(46)	(34)	140	140	-	100.0%	101	101
Legal services	129	184	-	313	313	-	100.0%	-	-
Contractors Fleet services (including government motor transport)	2 391	(3)	-	2 388	2 388	-	100.0%	-	-
Consumable supplies Stationery, printing and office supplies	23	-	-	23	23	-	100.0%	19	19
Operating leases	1 955	-	(508)	1 447	1 447	-	100.0%	1 278	1 305
Property payments	400	(124)	-	276	90	186	32.6%	257	257
	3 800	(141)	-	3 659	3 659	-	100.0%	3 741	3 741

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SUBPROGRAMME: 1.4: FINANCIAL MANAGEMENT	2014/15						2013/14		
	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
<b>Economic classification</b> transport provided:									
Departmental activity									
Travel and subsistence	1 958	-	(586)	1 372	1 372	-	-	12 269	12 269
Training and development	-	12		12	12	-	100.0%	419	419
Operating payments	448	(107)	(160)	181	181	-	100.0%	16	16
Venues and facilities	80	(33)		47	47	-	100.0%	467	467
Rental and hiring	-	199		199	199	-	100.0%	44 797	44 797
<b>Transfers and subsidies</b>			<b>272</b>	<b>272</b>	<b>272</b>		<b>100.0%</b>	<b>129</b>	<b>128</b>
Provinces and municipalities	-	-	10	10	10	-	100.0%	17	17
Municipalities	-	-	10	10	10	-	100.0%	17	17
Municipal agencies and funds			10	10	10	-	100.0%	17	17
Households			262	262	262	-	100.0%	112	111
Other transfers to households			262	262	262	-	100.0%	112	111
<b>Payments for capital assets</b>	<b>400</b>	<b>-</b>	<b>(79)</b>	<b>321</b>	<b>169</b>	<b>152</b>	<b>52.6%</b>	<b>2 629</b>	<b>2 518</b>
Machinery and equipment	400	-	(79)	321	169	152	52.6%	2 629	2 518
Transport equipment									
Other machinery and equipment	400		(79)	321	169	152		2 606	2 495
<b>Total</b>	<b>39 552</b>	<b>-</b>	<b>(1 934)</b>	<b>37 618</b>	<b>37 280</b>	<b>338</b>	<b>99.1%</b>	<b>105 915</b>	<b>105 802</b>

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<b>PROGRAMME 2: INSTITUTIONAL DEVELOPMENT</b>									
	2014/15					2013/14			
	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
<b>Sub programme</b>									
1. Strategic Human Resource	30 050	-	2 535	32 585	32 990	-405	101.2%	27 646	27 256
Information Communication Technology	2 352	-	(2)	2 350	2 301	49	97.9%	2 365	2 363
2. Legal Advisory Services	3 188	-	(65)	3 123	3 114	9	99.7%	3 265	3 265
Communication Services	36 590	-	(1 793)	34 797	34 713	84	99.8%	33 683	33 905
3. Programme Support	1 806	-	27	1 833	1 830	3	99.8%	1 997	1 995
	<b>73 986</b>	<b>-</b>	<b>702</b>	<b>74 688</b>	<b>74 948</b>	<b>-260</b>	<b>100.3%</b>	<b>68 956</b>	<b>68 784</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>69 183</b>	<b>-</b>	<b>(1 854)</b>	<b>67 329</b>	<b>67 001</b>	<b>328</b>	<b>99.5%</b>	<b>64 528</b>	<b>64 505</b>
Compensation of employees	39 923	-	(2 310)	37 613	37 562	51	99.9%	35 370	35 363
Salaries and wages	35 457	-	(2 379)	33 078	32 864	214	99.4%	30 923	30 922
Social contributions	4 466	-	69	4 535	4 698	(163)	103.6%	4 447	4 441
Goods and services	29 260	-	456	29 716	29 439	277	99.1%	29 158	29 142
Administrative fees	397	(94)	106	409	405	4	99.0%	301	301
Advertising	1 140	546	-	1 686	1 686	-	100.0%	12 568	12 568
Minor assets Catering:	-	17	-	17	17	-	100.0%	30	30
Departmental activities	816	(294)	-	522	520	2	99.6%	590	690
Communication (G&S)	359	(84)	-	275	273	2	99.3%	314	313
Computer services	96	69	-	165	166	(1)	100.6%	113	113
Consultants: Business and advisory services	20 000	346	472	20 818	20 818	-	100.0%	7 506	7 506
Legal services	771	(55)	-	716	505	211	70.5%	1 590	1 590

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PROGRAMME 2: INSTITUTIONAL DEVELOPMENT									
	2014/15					2013/14			
	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
Contractors	53	(40)	8	21	21	-	100.0%	452	390
Consumable supplies	68	1	(16)	53	53	-	100.0%	12	12
Consumable:	459	(211)	6	254	197	57	77.6%	458	406
Stationery, printing and office supplies. Transport provided:	-	140	-	140	140	-	100.0%	87	87
Departmental activity	3 569	(1 195)	(135)	2 239	2 237	2	99.9%	3 189	3 197
Travel and									
substance	656	(25)	-	631	631	-	100.0%	459	459
Training and development	13	208	8	229	229	-	100.0%	342	342
Operating payments	843	683	-	1 526	1 526	-	100.0%	879	870
Venues and facilities	20	(12)	7	15	15	-	100.0%	268	268
Rental and hiring	<b>4 623</b>	-	<b>2 556</b>	<b>7 179</b>	<b>7 855</b>	<b>(676)</b>	<b>109.4%</b>	<b>3 875</b>	<b>3 875</b>
<b>Transfers and subsidies</b>	40	-	338	378	378	-	100.0%	-	-
Higher education									
institutions	4 583	-	2 218	6 801	7 477	(676)	109.9%	3 875	3 875
Households	-	-	-	-	-	-	-	-	-
Social benefits	4 583	-	2 218	6 801	7 477	(676)	109.9%	3 875	3 875
Other transfers to households									
Payments for capital assets	<b>180</b>	-	-	<b>180</b>	<b>92</b>	<b>88</b>	<b>51.1%</b>	<b>553</b>	<b>404</b>
Machinery and	180	-	-	180	92	88	51.1%	553	404
Equipment	180	-	-	180	92	88	51.1%	553	404
Other machinery and equipment									
<b>TOTAL</b>	<b>73 986</b>	-	<b>702</b>	<b>74 688</b>	<b>74 948</b>	<b>(260)</b>	<b>100.3%</b>	<b>68 956</b>	<b>68 784</b>

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SUBPROGRAMME: 2.1: STRATEGIC HUMAN RESOURCE	2014/15							2013/14	
	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
<b>Economic classification</b>									
<b>Current payments</b>	<b>25 362</b>	-	<b>248</b>	<b>25 610</b>	<b>25 377</b>	<b>233</b>	<b>99.1%</b>	<b>23 752</b>	<b>23 725</b>
Compensation of employees	20 162	-	107	20 269	20 247	22	99.9%	18 351	18 286
Salaries and wages	17 799	-	-	17 799	17 613	186	99.0%	15 844	15 844
Social contributions	2 363	-	107	2 470	2 634	(164)	106.6%	2 507	2 442
Goods and services	5 200	-	141	5 341	5 130	211	96.0%	5 401	5 439
Administrative fees	222	3	106	331	331	-	100.0%	173	173
Advertising	840	169	-	1 009	1 009	-	100.0%	769	769
Minor assets Catering: Departmental	-	-	-	-	-	-	-	20	20
activities	314	(152)	-	162	162	-	100.0%	62	162
Communication (G&S) Consultants: Business and	176	(7)	-	169	169	-	100.0%	152	152
advisory services	-	-	6	6	6	-	100.0%	9	9
Legal services	771	(55)	-	716	505	211	70.5%	1 590	1 590
Contractors	13	-	8	21	21	-	100.0%	164	102
Consumable supplies Consumable: Stationery,	-	-	-	-	-	-	-	2	2
printing and office supplies	11	-	6	17	17	-	100.0%	21	21
Travel and subsistence	1 582	(356)	-	1 226	1 226	-	100.0%	1 274	1 274
Training and development	656	(53)	-	603	603	-	100.0%	440	440
Operating payments	13	-	8	21	21	-	100.0%	56	56
Venues and facilities	602	451	-	1 053	1 053	-	100.0%	666	666
Rental and hiring	-	-	7	7	7	-	100.0%	3	3

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SUBPROGRAMME: 2.1: STRATEGIC HUMAN RESOURCE	2014/15						2013/14		
	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
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>4 623</b>	-	<b>2 295</b>	<b>6 918</b>	<b>7 594</b>	<b>-676</b>	<b>109.8%</b>	<b>3 875</b>	<b>3 512</b>
Higher education institutions	40		338	378	378	-	100.0%		
Households	4 583		1 957	6 540	7 216	(676)	110.3%	3 875	3 512
Other transfers to households	4 583		1 957	6 540	7 216	(676)	110.3%	3 875	3 512
<b>Payments for capital assets</b>	<b>65</b>		<b>(8)</b>	<b>57</b>	<b>19</b>	<b>38</b>	<b>33.3%</b>	<b>19</b>	<b>19</b>
Machinery and equipment	65		(8)	57	19	38	33.3%	19	19
Other machinery and equipment	65		(8)	57	19	38	33.3%	19	19
<b>Total</b>	<b>30 050</b>	-	<b>2 535</b>	<b>32 585</b>	<b>32 990</b>	<b>(405)</b>	<b>101.2%</b>	<b>27 646</b>	<b>26 590</b>

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SUBPROGRAMME: 2.2: INFORMATION COMMUNICATION TECHNOLOGY	2014/15						2013/14		
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Ap- propriation	Actual Ex- penditure	Variance	Expenditure as % of final appropria- tion	Final Appro- priation	Actual Expendi- ture
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 302</b>	-	<b>(2)</b>	<b>2 300</b>	<b>2 301</b>	<b>(1)</b>	<b>100.0%</b>	<b>2 125</b>	<b>2 124</b>
Compensation of employees	2 002	-	96	2 098	2 098	-	100.0%	1 921	1 921
Salaries and wages	1 743	-	87	1 830	1 830	-	100.0%	1 659	1 659
Social contributions	259	-	9	268	268	-	100.0%	262	262
Goods and services	300	-	(98)	202	203	(1)	100.5%	204	203
Administrative fees	10	(8)	-	2	2	-	100.0%	6	6
Minor assets Catering: Departmental	-	16	-	16	16	-	100.0%	-	-
activities	16	(13)	-	3	3	-	100.0%	8	8
Communication (G&S)	30	(17)	-	13	13	-	100.0%	15	15
Computer services Consumable : stationery and office	-	56	-	56	57	(1)	101.8%	-	-
supplies	-	-	-	-	-	-	-	1	1
Consumable supplies	-	1	-	1	1	-	100.0%	-	-
Travel and subsistence	244	(35)	(98)	111	111	-	100.0%	155	163
Training and development	-	-	-	-	-	-	-	19	19
Venues and facilities	-	-	-	-	-	-	-	(9)	(9)
<b>Payments for capital assets</b>	<b>50</b>	-	-	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>240</b>	<b>239</b>
Machinery and equipment Other machinery and equipment	50	-	-	50	-	50	-	240	239
	50	-	-	50	50	50	-	240	239
<b>Total</b>	<b>2 352</b>	<b>-</b>	<b>(2)</b>	<b>2 350</b>	<b>2 301</b>	<b>49</b>	<b>97.9%</b>	<b>2 365</b>	<b>2 363</b>

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SUBPROGRAMME: 2.3: LEGAL ADVISORY SERVICES	2014/15						2013/14		
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Appro- priation	Actual Ex- penditure	Variance	Expenditure as % of final appropriation	Final Ap- propriation	Actual Expendi- ture
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3 188</b>	-	<b>(65)</b>	<b>3 123</b>	<b>3 114</b>	<b>9</b>	<b>99.7%</b>	<b>3 246</b>	<b>3 246</b>
Compensation of employees	3 088	-	(35)	3 053	3 046	7	99.8%	3 117	3 117
Salaries and wages	2 778	-	(35)	2 743	2 715	28	99.0%	2 809	2 809
Social contributions	310	-	-	310	331	(21)	106.8%	308	308
Goods and services	100	-	(30)	70	68	2	97.1%	129	129
Administrative fees Catering: Departmental	1	1	-	2	2	-	-	-	-
activities	3	1	-	4	4	-	100.0%	-	-
Communication (G&S)	68	-	-	-	52	-	-	2	2
Consumable supplies Consumable: Stationery, printing and office supplies	28	(2)	-	12	12	-	100.0%	116	116
Travel and subsistence	-	-	-	-	-	-	-	11	11
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>
Machinery and equipment Other machinery and equipment	-	-	-	-	-	-	-	19	19
<b>Total</b>	<b>3 188</b>	<b>-</b>	<b>(65)</b>	<b>3 123</b>	<b>3 114</b>	<b>9</b>	<b>99.7%</b>	<b>3 265</b>	<b>3 265</b>

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SUBPROGRAMME: 2.4: COMMUNICATION SERVICES	2014/15										2013/14	
	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	R'000	R'000	
<b>Economic classification</b>												
<b>Current payments</b>	<b>36 550</b>	-	<b>(2 054)</b>	<b>34 496</b>	<b>34 417</b>	<b>79</b>	<b>99.8%</b>	<b>33 408</b>	<b>33 415</b>			
Compensation of employees	13 140	-	(2 520)	10 620	10 598	22	99.8%	10 241	10 300			
Salaries and wages	11 738		(2 460)	9 278	9 278	-	100.0%	9 008	9 008			
Social contributions	1 402		(60)	1 342	1 320	22	98.4%	1 233	1 292			
Goods and services	23 410		466	23 876	23 819	57	99.8%	23 167	23 115			
Administrative fees	154	(90)		64	64	-	100.0%	111	111			
Advertising	300	377		677	677	-	100.0%	11 799	11 799			
Minor assets Catering: Departmental				-			-	10	10			
activities	478	(129)		349	349	-	100.0%	520	520			
Communication (G&S)	128	(60)		68	68	-	100.0%	120	120			
Computer services Consultants: Business and	96	13		109	109	-	100.0%	113	113			
advisory services	20 000	346	466	20 812	20 812	-	100.0%	7 497	7 497			
Contractors	40	(40)		-			-	288	288			
Consumable supplies Consumable: Stationery,				-			-	10	10			
printing and office supplies transport provided:	448	(211)		237	180	57	75.9%	320	268			
Departmental activity		140		140	140	-	100.0%	87	87			
Travel and subsistence	1 505	(802)		703	703	-	100.0%	1 528	1 528			
Training and development	-	28		28	28	-	100.0%					
Operating payments	-	208		208	208	-	100.0%	286	286			
Venues and facilities	241	232		473	473	-	100.0%	213	213			
Rental and hiring	20	(12)		8	8	-	100.0%	265	265			

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SUBPROGRAMME: 2.4: COMMUNICATION SERVICES	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Ap-propriation R'000	Actual Ex-penditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Ap-propriation R'000	Actual Expend-iture R'000
<b>Economic classification</b>									
<b>Transfers and subsidies</b>									
Households	-	-	261	261	261	-	100.0%	-	363
Other transfers to households	-	-	261	261	261	-	100.0%	-	363
<b>Payments for capital assets</b>	40	-	-	40	35	5	87.5%	275	127
Machinery and equipment	40	-	-	40	35	5	87.5%	275	127
Other machinery and equipment	40	-	-	40	35	5	87.5%	275	127
<b>Total</b>	<b>36 590</b>	<b>-</b>	<b>(1 793)</b>	<b>34 797</b>	<b>34 713</b>	<b>84</b>	<b>99.8%</b>	<b>33 683</b>	<b>33 905</b>

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SUBPROGRAMME: 2.5: PROGRAMME SUPPORT	2014/15						2013/14		
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Ap- propriation	Actual Ex- penditure	Variance	Expendi- ture as % of final appro- priation %	Final Appro- priation	Actual Ex- penditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Economic classification</b>									
Current payments Compensation of employees	1 781	-	19	1 800	1 792	8	99.6%	1 997	1 995
Salaries and wages	1 531	-	42	1 573	1 573	-	100.0%	1 740	1 739
Social contributions	1 399	-	29	1 428	1 428	-	100.0%	1 603	1 602
Goods and services	132	-	13	145	145	-	100.0%	137	137
Administrative fees	250	-	(23)	227	219	8	96.5%	257	256
Minor assets Catering: Departmental	10	1		10	8	2	80.0%	11	11
activities	5	(1)		4	2	2	50.0%		
Communication (G&S)	25			25	23	2	92.0%	25	24
Travel and subsistence	210		(23)	187	185	2	98.9%	221	221
<b>Payments for capital assets</b>	<b>25</b>	<b>-</b>	<b>8</b>	<b>33</b>	<b>38</b>	<b>(5)</b>	<b>115.2%</b>	<b>-</b>	<b>-</b>
Machinery and equipment	25	-	8	33	38	(5)	115.2%	-	-
Other machinery and equipment	25		8	33	38	(5)	115.2%		
<b>Total</b>	<b>1 806</b>	<b>-</b>	<b>27</b>	<b>1 833</b>	<b>1 830</b>	<b>3</b>	<b>99.8%</b>	<b>1 997</b>	<b>1 995</b>

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<b>PROGRAMME 3: POLICY AND GOVERNANCE</b>									
	<b>2014/15</b>					<b>2013/14</b>			
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. <b>Special Programmes</b>	9 543	-	(1 001)	8 542	4 733	3 809	55.4%	6 213	5 839
2. <b>Intergovernmental Relations Provincial and Policy Management</b>	5 813	-	(1 097)	4 716	4 680	36	99.2%	4 802	4 801
3. <b>Management</b>	26 958	-	121	27 079	26 916	163	99.4%	28 228	28 134
4. <b>Programme Support</b>	2 795	-	(580)	2 215	1 911	304	86.3%	2 664	2 667
	<b>45 109</b>	<b>-</b>	<b>(2 557)</b>	<b>42 552</b>	<b>38 240</b>	<b>4 312</b>	<b>89.9%</b>	<b>41 907</b>	<b>41 441</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>44 729</b>	<b>-</b>	<b>(2 613)</b>	<b>42 116</b>	<b>38 026</b>	<b>4 090</b>	<b>90.3%</b>	<b>36 773</b>	<b>36 331</b>
Compensation of employees	30 446	-	(1 640)	28 806	28 769	37	99.9%	28 485	28 505
Salaries and wages	26 777	-	(1 263)	25 514	25 340	174	99.3%	24 922	24 967
Social contributions	3 669	-	(377)	3 292	3 429	(137)	104.2%	3 563	3 538
Goods and services	14 283	-	(973)	13 310	9 257	4 053	69.5%	8 288	7 826
Administrative fees	501	105	(53)	553	421	132	76.1%	308	307
Advertising	60	(60)	-	-	-	-	-	1 051	1 051
Minor assets	2	10	-	12	12	-	100.0%	68	68
Catering: Departmental activities	667	(268)	(81)	318	283	35	89.0%	459	459
Communication (G&S)	517	(44)	(64)	409	400	9	97.8%	366	366
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	309	11	319	639	639	-	100.0%	169	169
Contractors	50	(41)	-	9	9	-	100.0%	90	90
Consumable supplies	7	(3)	-	4	4	-	100.0%	6	6

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		2014/15						2013/14	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Consumable: Stationery, printing and office supplies	2	-	-	2	-	2	-	1	1
Transport provided: Departmental activity	430	(1)	-	429	429	-	100.0%	115	82
Travel and subsistence	5 933	(1 289)	(662)	3 982	3 577	405	89.8%	4 341	3 960
Training and development	310	(203)	-	107	107	-	100.0%	36	36
Operating payments	36	2 449	-	2 485	2 485	-	100.0%	122	122
Venues and facilities	5 419	(666)	(432)	4 321	891	3 430	20.6%	1 108	1 108
Rental and hiring	40	-	-	40	-	40	-	-	-
<b>Transfers and subsidies</b>	<b>109</b>	<b>-</b>	<b>56</b>	<b>165</b>	<b>133</b>	<b>32</b>	<b>80.6%</b>	<b>23</b>	<b>23</b>
Households	109	-	56	165	133	32	80.6%	23	23
Other transfers to households	109	-	56	165	133	32	80.6%	23	23
<b>Payments for capital assets</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>271</b>	<b>81</b>	<b>190</b>	<b>29.9%</b>	<b>5 111</b>	<b>5 087</b>
Buildings and other fixed structures	30	-	-	30	-	30	-	-	-
Other fixed structures	30	-	-	30	-	30	-	-	-
Machinery and equipment	211	-	-	211	81	130	38.4%	5 111	5 087
Other machinery and equipment	211	-	-	211	81	130	38.4%	5 111	5 087
Software and other intangible assets	30	-	-	30	-	30	-	-	-
	<b>45 109</b>	<b>-</b>	<b>(2 557)</b>	<b>42 552</b>	<b>38 240</b>	<b>4 312</b>	<b>89.9%</b>	<b>41 907</b>	<b>41 441</b>

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SUBPROGRAMME: 3.1: SPECIAL PROGRAMMES	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9 433</b>	-	(941)	<b>8 492</b>	<b>4 733</b>	<b>3 759</b>	<b>55.7%</b>	<b>6 177</b>	<b>5 794</b>
Compensation of employees	3 283	-	(535)	2 748	2 744	4	99.9%	4 512	4 557
Salaries and wages	2 691	-	(282)	2 409	2 405	4	99.8%	3 872	3 917
Social contributions	592	-	(253)	339	339	-	100.0%	640	640
Goods and services	6 150	-	(406)	5 744	1 989	3 755	34.6%	1 665	1 237
Administrative fees Catering: Departmental	195	-	-	195	72	123	36.9%	53	53
activities	40	-	-	40	5	35	12.5%	50	50
Communication (G&S)	43	-	-	43	34	9	79.1%	45	45
Contractors	20	(20)	-	-	-	-	-	12	12
Consumable supplies Consumable: Stationery, printing and office supplies transport provided:	-	-	-	-	-	-	-	1	1
Departmental activity	-	-	-	-	-	-	-	51	51
Travel and subsistence	1 096	-	-	1 096	978	118	89.2%	1 026	645
Operating payments	-	20	-	20	20	-	100.0%	15	15
Venues and facilities	4 716	-	(406)	4 310	880	3 430	20.4%	363	363
Rental and hiring	40	-	-	40	40	-	-	-	-
<b>Transfers and subsidies</b>	<b>60</b>	-	(60)	-	-	-	-	-	-
Households	60	-	(60)	-	-	-	-	-	-
Other transfers to households	60	-	(60)	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50</b>	-	-	<b>50</b>	-	<b>50</b>	-	<b>36</b>	<b>45</b>
Machinery and equipment Other machinery and equipment	50	-	-	50	-	50	-	36	45
	50	-	-	50	50	-	-	36	45
<b>Total</b>	<b>9 543</b>	-	(1 001)	<b>8 542</b>	<b>4 733</b>	<b>3 809</b>	<b>55.4%</b>	<b>6 213</b>	<b>5 839</b>

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SUBPROGRAMME: 3.2: INTERGORNMENTAL RELATIONS	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5 761</b>	-	(1 152)	<b>4 609</b>	<b>4 604</b>	<b>5</b>	<b>99.9%</b>	<b>4 779</b>	<b>4 778</b>
Compensation of employees	4 391	-	(376)	4 015	4 012	3	99.9%	3 830	3 829
Salaries and wages	3 739	-	(252)	3 487	3 487	-	100.0%	3 303	3 303
Social contributions	652	-	(124)	528	525	3	99.4%	527	526
Goods and services	1 370	-	(776)	594	592	2	99.7%	949	949
Administrative fees	85	-	(53)	32	32	-	100.0%	64	64
Advertising Catering; Departmental activities	81	-	(81)	-	-	-	-	77	77
Communication (G&S)	97	-	(64)	33	33	-	100.0%	56	56
Contractors' Consumables; Stationery, printing and office space	2	-	-	2	-	2	-	40	40
Travel and subsistence	1 030	-	(552)	478	478	-	100.0%	544	544
Training and development	-	29	-	29	29	-	100.0%	28	28
Operating payments	-	19	-	19	19	-	100.0%	91	91
Venues and facilities	75	(48)	(26)	1	1	-	100.0%	23	23
<b>Transfers and subsidies</b>	<b>22</b>	-	<b>55</b>	<b>77</b>	<b>76</b>	<b>1</b>	<b>98.7%</b>	<b>23</b>	<b>23</b>
Households	22	-	55	77	76	1	98.7%	23	23
Other transfers to households	22	-	55	77	76	1	98.7%	23	23
<b>Payments for capital assets</b> Buildings and other fixed structures	<b>30</b>	-	-	<b>30</b>	-	<b>30</b>	-	-	-
structures	30	-	-	30	-	30	-	-	-
Other fixed structures	30	-	-	30	-	30	-	-	-
<b>Total</b>	<b>5 813</b>	-	<b>(1 097)</b>	<b>4 716</b>	<b>4 680</b>	<b>36</b>	<b>99.2%</b>	<b>4 802</b>	<b>4 801</b>

**MP: OFFICE OF THE PREMIER VOTE 1  
APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

SUBPROGRAMME: 3.3: PROVINCIAL AND POLICY MANAGEMENT	2014/15										2013/14	
	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	R'000	R'000	
<b>Economic classification</b>												
<b>Current payments</b>	<b>26 777</b>	<b>-</b>	<b>60</b>	<b>26 837</b>	<b>26 815</b>	<b>22</b>	<b>99.9%</b>	<b>23 165</b>	<b>23 108</b>			
Compensation of employees	20 427	-	(259)	20 168	20 146	22	99.9%	17 959	17 935			
Salaries and wages	18 021		(259)	17 762	17 745	17	99.9%	15 770	15 770			
Social contributions	2 406			2 406	2 401	5	99.8%	2 189	2 165			
Goods and services	6 350		319	6 669	6 669	-	100.0%	5 206	5 173			
Administrative fees	201	112		313	313	-	100.0%	174	174			
Advertising	60	(60)		-	-	-	-	974	974			
Minor assets	2	10		12	12	-	100.0%	66	66			
Audit costs: External												
Bursaries: Employees												
Catering: Departmental												
activities	526	(254)		272	272	-	100.0%	343	343			
Communication (G&S)	347	(56)		291	291	-	100.0%	237	237			
Computer services												
Consultants: Business and												
advisory services	309	11	319	639	639	-	100.0%	169	169			
Contractors	30	(21)		9	9	-	100.0%	38	38			
Consumable supplies	3	(2)		1	1	-	100.0%	3	3			
Transport provided:												
Departmental activity	430	(1)		429	429	-	100.0%	64	64			
Travel and subsistence	3 476	(1 289)		2 187	2 187	-	100.0%	2 378	2 378			
Training and development	310	(240)		70	70	-	100.0%	36	36			
Operating payments	36	2 410		2 446	2 446	-	100.0%	79	79			
Venues and facilities	620	(620)		-	-	-	-	645	645			

**MP: OFFICE OF THE PREMIER VOTE 1  
APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

SUBPROGRAMME: 3.3: PROVINCIAL AND POLICY MANAGEMENT	2014/15						2013/14		
	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
<b>Economic classification</b>									
<b>Transfers and subsidies</b>			61	61	30	31	49.2%	-	-
Households	-	-	61	61	30	31	49.2%	-	-
Other transfers to households			61	61	30	31	49.2%		
<b>Payments for capital assets</b>	181	-	-	181	71	110	39.2%	5 063	5 026
Machinery and equipment	151	-	-	151	71	80	47.0%	5 063	5 026
Other machinery and equipment	151	-	-	151	71	80	47.0%	5 063	5 026
Software and other intangible assets	30	-	-	30	-	30	-	-	-
<b>Total</b>	<b>26 958</b>	<b>-</b>	<b>121</b>	<b>27 079</b>	<b>26 916</b>	<b>163</b>	<b>99.4%</b>	<b>28 228</b>	<b>28 134</b>

**MP: OFFICE OF THE PREMIER VOTE 1  
APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

SUBPROGRAMME: 3.4: PROGRAMME SUPPORT	2014/15						2013/14		
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Ap- propriation	Actual Ex- penditure	Variance	Expenditure as % of final appropriation %	Final Appro- priation	Actual Ex- penditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Current payments</b>	<b>2 758</b>	-	<b>(580)</b>	<b>2 178</b>	<b>1 874</b>	<b>304</b>	<b>86.0%</b>	<b>2 652</b>	<b>2 651</b>
Compensation of employees	2 345	-	(470)	1 875	1 867	8	99.6%	2 184	2 184
Salaries and wages	2 326	-	(470)	1 856	1 703	153	91.8%	1 977	1 977
Social contributions	19	-	-	19	164	(145)	863.2%	207	207
Goods and services	413	-	(110)	303	7	296	2.3%	468	467
Administrative fees Catering: Departmental	20	(7)	-	13	4	9	30.8%	17	16
activities	20	(14)	-	6	6	-	100.0%	17	17
Communication (G&S)	30	12	-	42	42	-	100.0%	28	28
Consumable supplies	4	(1)	-	3	3	-	100.0%	2	2
Travel and subsistence	331	-	(110)	221	(66)	287	(29.9%)	393	393
Training and development	8	8	-	8	8	-	100.0%	9	9
Venues and facilities	27	2	-	27	27	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>27</b>	-	-	<b>27</b>	<b>27</b>	-	<b>100.0%</b>	-	-
Households	27	-	-	27	27	-	100.0%	-	-
Other transfers to households	27	-	-	27	27	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>10</b>	-	-	<b>10</b>	<b>10</b>	-	<b>100.0%</b>	<b>12</b>	<b>16</b>
Machinery and equipment	10	-	-	10	10	-	100.0%	12	16
Other machinery and equipment	10	-	-	10	10	-	100.0%	12	16
<b>Total</b>	<b>2 795</b>	-	<b>(580)</b>	<b>2 215</b>	<b>1 911</b>	<b>304</b>	<b>86.3%</b>	<b>2 664</b>	<b>2 667</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**APPROPRIATION STATEMENT**  
for the year ended 31 March 2015

	2014/15							2013/14	
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Ap- propriation	Actual Ex- penditure	Variance	Expenditure as % of final appropriation%	Final Appro- priation	Actual Ex- penditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 990</b>	-	<b>93</b>	<b>2 083</b>	<b>2 082</b>	<b>1</b>	<b>100.0%</b>	<b>1 986</b>	<b>1 983</b>
Compensation of employees	1 990	-	93	2 083	2 082	1	100.0%	1 986	1 983
Salaries and wages	1 809			1 809	1 775	34	98.1%	1 692	1 689
Social contributions	181		93	274	307	(33)	112.0%	294	294
<b>Total</b>	<b>1 990</b>	-	<b>93</b>	<b>2 083</b>	<b>2 082</b>	<b>1</b>	<b>100.0%</b>	<b>1 986</b>	<b>1 983</b>

**MP: OFFICE OF THE PREMIER VOTE 1  
NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2015**

**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  R'000	Actual Expenditure  R'000	Variance  R'000	Variance as a % of Final Appropriation
Administration	97 497	96 316	1 181	1.2%
The variance of R1 181 million or 1.2% is as a result of non-procurement of Office furniture, for intended new staff.				
Institutional Development	74 688	74 948	(260)	-0.3%
The variance of R431 thousand or 0.5 % is as a result of non-procurement of Office furniture, for intended new staff.				
Policy and Governance	42 552	38 240	4 312	10.1%

The variance of R4 312 million or 10.1% is as a result of a new unit, within Policy and Governance, which could not be established as planned.

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE APPROPRIATION STATEMENT**  
*for the year ended 31 March 2015*

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	118 627	118 236	391	0.3%
Goods and services	88 708	84 032	4 676	5.3%
<b>Transfers and subsidies</b>				
Departmental agencies & accounts	10	10	-	0.0%
Households	7 487	8 128	(641)	8.6%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	30	-	30	100%
Machinery and equipment	1 550	802	748	48%
Software and other intangible assets	30	-	30	100%

The variance of R 5 925 million or 2.7% is as a result of a new unit, within Policy and Governance, which could not be established as planned and Office furniture intended for new staff which was not procured.

**MP: OFFICE OF THE PREMIER VOTE 1**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	1	214 737	276 441
Statutory appropriation	2	2 083	1 986
Departmental revenue	3	841	1 937
<b>TOTAL REVENUE</b>		<b>217 661</b>	<b>280 364</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	118 236	110 959
Goods and services	5	83 140	153 279
Interest on Rent and Land	6	892	
<b>Total current expenditure</b>		<b>202 268</b>	<b>264 238</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	8 516	4 051
<b>Total transfers and subsidies</b>		<b>8 516</b>	<b>4 051</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	802	9 311
Intangible assets	8	-	43
<b>Total expenditure for capital assets</b>		<b>802</b>	<b>9 354</b>
<b>TOTAL EXPENDITURE</b>		<b>211 586</b>	<b>277 643</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>6 075</b>	<b>2 721</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		5 234	784
Annual appropriation		5 234	784
Conditional grants			
Unconditional grants			
Departmental revenue and NRF Receipts	3	841	1 937
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>6 075</b>	<b>2 721</b>

**MP: OFFICE OF THE PREMIER VOTE 1  
STATEMENT OF FINANCIAL POSITION  
AS AT 31 March 2015**

	Note	2014/15	2013/14
		R'000	R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>5 982</b>	<b>570</b>
Cash and cash equivalents	9	5 842	231
Receivables	10	140	339
<b>Non Current Assets</b>		<b>90</b>	<b>81</b>
Receivables	10	90	81
<b>TOTAL ASSETS</b>		<b>6 072</b>	<b>651</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>6 072</b>	<b>651</b>
Voted funds to be surrendered to the Revenue Fund	11	5 234	319
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	147	58
Payables	13	691	274
<b>TOTAL LIABILITIES</b>		<b>6 072</b>	<b>651</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**CASHFLOW STATEMENT**  
for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>217 595</b>	<b>279 158</b>
Annual appropriated funds received	1.1	214 737	276 441
Statutory appropriated funds received	2	2 083	1 986
Departmental revenue received	3	400	351
Interest received	3.2	375	380
Net (increase)/decrease in working capital		607	259
Surrendered to Revenue Fund		(1 071)	(3 491)
Current payments		(201 376)	(264 238)
Interest paid	6	(892)	-
Transfers and subsidies paid		(8 516)	(4 051)
<b>Net cash flow available from operating activities</b>	<b>14</b>	<b>6 347</b>	<b>7 637</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(802)	(9 354)
Proceeds from sale of capital assets	3.3	66	1 206
<b>Net cash flows from investing activities</b>		<b>(736)</b>	<b>(8 148)</b>
Net increase/(decrease) in cash and cash equivalents		5 611	(511)
Cash and cash equivalents at beginning of period		231	742
<b>Cash and cash equivalents at end of period</b>	<b>9</b>	<b>5 842</b>	<b>231</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**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.

**6.1 Prior period comparative information**

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

**6.2 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.

**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.

**MP: OFFICE OF THE PREMIER VOTE 1**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**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.

**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.

**MP: OFFICE OF THE PREMIER VOTE 1**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

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.

**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.

**15 Payables**

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

**MP: OFFICE OF THE PREMIER VOTE 1**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**16 Capital Assets**

**16.1 Immovable capital assets**

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

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

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

Immovable 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 immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

**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.

**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

**MP: OFFICE OF THE PREMIER VOTE 1**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

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.

**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.

**MP: OFFICE OF THE PREMIER VOTE 1**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2015**

**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

**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.

**27 Related party transactions**

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

## 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	Final Appropriation R'000	Actual Funds Received R'000	2014/15 Funds not requested/ not received R'000	2013/14 Appropriation received R'000
Administration	97 497	97 497	-	165 578
Institutional Development	74 688	74 688	-	68 956
Policy & Governance	42 552	42 552	-	41 907
<b>Total</b>	<b>214 737</b>	<b>214 737</b>	<b>-</b>	<b>276 441</b>

## 2. Statutory Appropriation

	2014/15 R'000	2013/14 R'000
Member of executive committee/parliamentary officers	2 083	1 986
Sector education and training authorities (SETA)	-	-
National Skills Fund	-	-
<b>Total</b>	<b>2 083</b>	<b>1 986</b>
Actual Statutory Appropriation received	<b>2 083</b>	<b>1 986</b>

## 3. Departmental revenue

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Sale of goods and services other than capital assets	3.1	208	192
Interest, dividends and rent on land	3.2	375	380
Sales of capital assets	3.3	66	1 206
Transactions in financial assets and liabilities	3.4	167	159
Transfer received		25	-
<b>Total revenue collected</b>		<b>841</b>	<b>1 937</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**3.1 Sales of goods and services other than capital assets.**

	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department		192
Sales by market establishment	208	
<b>Total</b>	<b>208</b>	<b>192</b>

**3.2 Interest, dividends and rent on land**

Interest	375	380
<b>Total</b>	<b>375</b>	<b>380</b>

**3.3 Sales of capital assets**

	Note	2014/15	2013/14
<b>Tangible assets</b>		66	1 206
Machinery and equipment	24.2	66	1 206
<b>Total</b>		<b>66</b>	<b>1 206</b>

**3.4 Transactions in financial assets and liabilities**

	Note	2014/15 R'000	2013/14 R'000
Receivables		12	-
Other Receipts including Recoverable Revenue	3	155	159
<b>Total</b>		<b>167</b>	<b>159</b>

**3.5. Donations**

	2014/15 R'000	2013/14 R'000
Transfers Received	25	25
<b>Total</b>		

**4. Compensation of employees****4.1 Salaries and Wages**

	Note	2014/15 R'000	2013/14 R'000
Basic salary		79 789	73 953
Performance award		1 102	1 774
Service Based		357	201
Compensative/circumstantial		3 045	2 162
Periodic Payments		-	5 309
Other non-pensionable allowances		19 315	13 442
<b>Total</b>		<b>103 608</b>	<b>96 841</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**4.2 Social contribution**

<b>Employer contributions</b>	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Pension		10 463	9 686
Medical		4 148	4 416
Bargaining council		17	16
<b>Total</b>		<b>14 628</b>	<b>14 118</b>
<b>Total compensation of employees</b>		<b>118 236</b>	<b>110 959</b>
<b>Average number of employees</b>		<b>260</b>	<b>282</b>

**5. Goods and services**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Administrative fees		1 788	1 687
Advertising		1 876	14 117
Minor Assets	5.1	139	398
Catering		7 156	17 061
Communication		3 687	3 758
Computer services	5.2	915	4 551
Consultants, contractors and agency/outsourced services		28 435	7 714
Legal Services		2 001	1 590
Contractors		438	1 120
Audit cost – external	5.3	3 781	2 838
Fleet services		2 170	3 065
Consumables	5.4	2 611	2 969
Operating leases		90	257
Property payments	5.5	3 766	3 886
Rental and hiring		215	918
Transport provided as part of the departmental activities		2 632	13 305
Travel and subsistence	5.6	13 573	14 470
Venues and facilities		6 387	58 033
Training and development		684	533
Other operating expenditure	5.7	796	1009
<b>Total</b>		<b>83 140</b>	<b>153 279</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**5.1 Minor Assets**

	Note	2014/15	2013/14
	5	R'000	R'000
<b>Tangible assets</b>			
Machinery and equipment		139	398
<b>Total</b>		<u>139</u>	<u>398</u>

**5.2 Computer services**

	Note	2014/15	2013/14
	5	R'000	R'000
SITA computer services		536	460
External computer service providers		379	4 091
<b>Total</b>		<u>915</u>	<u>4 551</u>

**5.3 Audit cost – External**

	Note	2014/15	2013/14
	5	R'000	R'000
Regularity audits		3 781	2 838
<b>Total</b>		<u>3 781</u>	<u>2 838</u>

**5.4 Consumables**

	Note	2014/15	2013/14
	5	R'000	R'000
Consumable supplies		885	702
Uniform and clothing		49	257
Household supplies		603	398
Building material and supplies		58	43
Communication accessories		1	1
Other consumables		174	3
Stationery, printing and office supplies		1 726	2 267
<b>Total</b>		<u>2 611</u>	<u>2 969</u>

Other consumables comprises of gifts and awards

**5.5 Property payments**

	Note	2014/15	2013/14
	5	R'000	R'000
Municipal services		3 495	3 643
Other		271	243
<b>Total</b>		<u>3 766</u>	<u>3 886</u>

Other property payments comprises of cleaning services

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**5.6 Travel and subsistence**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
	5	<b>R'000</b>	<b>R'000</b>
Local		13 086	13 604
Foreign		487	866
<b>Total</b>		<b>13 573</b>	<b>14 470</b>

**5.7 Other operating expenditure**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
	5	<b>R'000</b>	<b>R'000</b>
Professional bodies, membership and subscription fees		137	48
Resettlement costs		39	-
Other		620	961
<b>Total</b>		<b>796</b>	<b>1 009</b>

*Other operating expenditure (1) Laundry Services (2) Courier & Delivery Services (3) n-Life insurance PRM Try 12.1.2 (4), printing and publication services*

**6. Interest on Rent and Land**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Interest paid		892	-
<b>Total</b>		<b>892</b>	<b>-</b>

**7. Transfers and subsidies**

	<b><u>Note</u></b>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Provinces and municipalities		-	-
Departmental agencies and accounts	<i>Annex 1B</i>	388	18
Higher Education Institutions	<i>Annex 1C</i>	6 646	3 512
Households	<i>Annex 1G</i>	1 482	521
<b>Total</b>		<b>8 516</b>	<b>4 051</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**8. Expenditure for capital assets**

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>802</b>	<b>9 311</b>
Machinery and equipment	8.1	802	9 311
<b>Intangible assets</b>		<b>-</b>	<b>43</b>
Software		-	43
<b>Total</b>		<b>802</b>	<b>9 354</b>

The following amounts have been included as project costs in Expenditure for capital assets.

**8.1 Analysis of funds utilised to acquire capital assets – 2014/15**

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>802</b>	<b>-</b>	<b>802</b>
Machinery and equipment	802	-	802
<b>Total</b>	<b>802</b>	<b>-</b>	<b>802</b>

**Analysis of funds utilised to acquire capital assets – 2013//14**

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>9 354</b>	<b>-</b>	<b>9 354</b>
Machinery and equipment	9 354	-	9 354
<b>Intangible assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software	-	-	-
<b>Total</b>	<b>9 354</b>	<b>-</b>	<b>9 354</b>

**9. Cash and cash equivalents**

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account		5 842	231
<b>Total</b>		<b>5 842</b>	<b>231</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**10. Receivables**

	Note	2014/15			2013/14
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years	R'000 Total
Recoverable expenditure	10.1	-	-	72	72
Staff debt	10.2	140	4	14	348
Other debtors		-	-	-	-
<b>Total</b>		<b>140</b>	<b>4</b>	<b>86</b>	<b>420</b>

**10.1 Recoverable expenditure (disallowance accounts)**

2014/15

2013/14

	R'000	R'000
Supplier	72	72
<b>Total</b>	<b>72</b>	<b>72</b>

**10.2 Staff debt**Note  
102014/15  
R'0002013/14  
R'000

(Group major categories, but list material items)	52	265
Employee	106	30
Ex-employees	-	53
<b>Total</b>	<b>158</b>	<b>348</b>

**11. Voted funds to be surrendered to the Revenue Fund**

Note

2014/15  
R'0002013/14  
R'000

Opening balance	11	319	1 064
Prior year Error		-	-
As restated		319	1 064
Transfer from statement of financial performance		5 925	784
Paid during the year		(319)	(1 529)
<b>Closing balance</b>		<b>5 925</b>	<b>319</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
for the year ended 31 March 2015

**12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		58	83
Transfer from Statement of Financial Performance (as restated)		58	83
Own revenue included in appropriation		841	1 937
Paid during the year		(752)	(1 962)
<b>Closing balance</b>		<b>147</b>	<b>58</b>

**13. Payables – current**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Other payables		691	274
<b>Total</b>		<b>691</b>	<b>274</b>

**14. Net cash flow available from operating activities**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		6 075	2 721
Add back non cash/cash movements not deemed operating activities		272	4 916
(Increase)/decrease in receivables – current		190	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		417	259
Proceeds from sale of capital assets		(66)	(1 206)
Expenditure on capital assets		802	9 354
Surrenders to Revenue Fund		(1071)	(3 491)
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
<b>Net cash flow generated by operating activities</b>		<b>6 347</b>	<b>7 637</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**15. Reconciliation of cash and cash equivalents for cash flow purposes**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General account		5 842	231
<b>Total</b>		<b>5 842</b>	<b>231</b>

**16. Contingent liabilities and contingent assets****16.1 Contingent liabilities**

	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
		<b>R'000</b>	<b>R'000</b>
<b>Liable to Nature</b>			
Claims against the department	<i>Annex 3B</i>	17 912	20 170
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	448	262
<b>Total</b>		<b>18 360</b>	<b>20 432</b>

*The claims against the department are the law suit against the Office of the Premier which are still uncertain with regard to timing and amount.*

*The intergovernmental payables which are unconfirmed by the Office of the Premier as they differ according to our records but discussion will be held the respective parties to resolve the difference.*

<b>Contingent assets</b>	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>
<b>Nature of contingent assets</b>		<b>R'000</b>	<b>R'000</b>
Maureen Sithole		2 388	-
<b>Total</b>		<b>2 388</b>	<b>-</b>

*The court ruling was in favour of Maureen Sithole for an amount of R2387 573.92 but the Office of the Premier has launched an appeal against that ruling to the value of the disclosed amount*

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
*for the year ended 31 March 2015*

**17. Commitments**

	2014/15 R'000	2013/14 ¢
<b>Current expenditure</b>		
Approved and contracted	58 669	53 910
<b>Total</b>	<u>58 669</u>	<u>53 910</u>

<b>Listed by programme level</b>	<b>R'000</b>
Goods and Services-Administration	34 161
Goods and Services-Institutional Development	24 250
Goods and Services-Policy and Development	258
<b>TOTAL</b>	<u>58 669</u>

**18. Accruals**

	2014/15 R'000	2013/14 R'000
<b>Listed by economic classification</b>		
<b>30+days</b>	<b>30 days</b>	
Goods and services	7 669	433
<b>Total</b>	<u>7 669</u>	<u>433</u>

<b>Listed by programme level</b>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
Goods and Services-Administration	5 357	433
Goods and Services-Institutional Development	1 595	-
Goods and Services-Policy and Development	717	-
<b>Total</b>	<u>7 669</u>	<u>433</u>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

<i>Include reasons for material accruals</i>	<i>Note</i>	R'000	R'000
Confirmed balances with departments	<i>Annex 5</i>	446	-
Confirmed balances with other government entities	<i>Annex 5</i>	-	-
<b>Total</b>		<b>446</b>	<b>-</b>

**19. Employee benefits**

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Leave entitlement		5 845	5 378
Service bonus (Thirteenth cheque)		2 984	2 817
Performance awards		1 051	1 784
Capped leave commitments		7 628	8 765
Other		71	41
		<b>17 579</b>	<b>18 785</b>

*Long term service award is those that are paid in the current but could not be provided for in the previous financial year as a provision.*

**20. Lease commitments**

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-		
Later than 1 year and not later than 5 years	-	-	-		
Later than five years	-	-	-		
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**21. Irregular expenditure**

Reconciliation of irregular expenditure	Note	2014/15	2013/14
		R'000	R'000
Opening balance		68 377	110
As restated		68 377	110
Irregular expenditure relating to current year		24 323	68 267
<b>Irregular expenditure awaiting for condonation</b>		<b>92 700</b>	<b>68 377</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		24 323	68 267
Prior years		68 377	110
<b>Total</b>		<b>92 700</b>	<b>68 377</b>

**22. 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.*

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**23. Key management personnel**

	No. of Individuals	2014/15 R'000	2013/14 R'000
Political office bearers (provide detail below)	1	2 082	1 983
Officials:			
Level 15 to 16	5	6 731	4 094
Level 14 (incl. CFO if at a lower level)	9	8 172	8 224
Family members of key management personnel	1	159	139
<b>Total</b>		<b>17 144</b>	<b>14 440</b>

**24. Movable Tangible Capital Assets**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>32 009</b>	<b>792</b>	<b>360</b>	<b>32 441</b>
Transport assets	11 901	-	279	11 622
Computer equipment	10 962	460	81	11 341
Furniture and office equipment	5 089	243	-	5 332
Other machinery and equipment	4 057	89	-	4 146
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>32 009</b>	<b>792</b>	<b>360</b>	<b>32 441</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**24.1 Additions****ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>802</b>	-	-	<b>(10)</b>	<b>792</b>
Transport assets	-	-	-	-	-
Computer equipment	460	-	-	-	460
Furniture and office equipment	253	-	-	(10)	243
Other machinery and equipment	89	-	-	-	89
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>802</b>	-	-	<b>(10)</b>	<b>792</b>

**24.2 Disposals****DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>279</b>	<b>81</b>	<b>360</b>	<b>66</b>
Transport assets	279	-	279	66
Computer equipment	-	81	81	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>279</b>	<b>81</b>	<b>360</b>	<b>66</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
**for the year ended 31 March 2015**

**24.3 Movement for 2013/14****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>27 381</b>	-	<b>9 436</b>	<b>4 808</b>	<b>32 009</b>
Transport assets	14 089	-	2 620	4 808	11 901
Computer equipment	7 208	(231)	3 904	-	10 962
Furniture and office equipment	3 857	(12)	1 244	-	5 089
Other machinery and equipment	2 146	243	1 668	-	4 057
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>27 381</b>	<b>-</b>	<b>9 436</b>	<b>4 808</b>	<b>32 009</b>

**24.4 Minor assets****MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	2	-	5 571	-	5 573
Additions	-	-	-	139	-	139
Disposals	-	-	-	(15)	-	(15)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>5 695</b>	<b>-</b>	<b>5 697</b>

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of R1 minor assets						
Number of minor assets at cost	-	-	-	4 778	-	4 778
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 778</b>	<b>-</b>	<b>4 778</b>

**MP: OFFICE OF THE PREMIER VOTE 1**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
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**24.5 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	-	5 173	-	5 175
Additions	-	-	-	398	-	398
Disposals	-	-	-	-	-	-
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>5 571</b>	<b>-</b>	<b>5 573</b>

**25. Intangible Capital Assets****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>SOFTWARE</b>	110	-	-	110
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>110</b>

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**25.1 Intangible Capital Assets****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	222	(155)	43	-	110
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>222</b>	<b>(155)</b>	<b>43</b>	<b>-</b>	<b>110</b>

**25.1.1 Prior period error***Note***2013/14  
R'000**

Nature of prior error	37
Relating to 2014/15	37
The difference between prior year Assets Register and current year Assets	
Relating to 2013/14	
The difference between prior year Asset Register and the Annual Financial Statement	118
Total	118
	<u>155</u>

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**26. Prior Period Error****26.1 Correction of prior period errors**

<b>Expenditure</b>	<b>2013/14</b>
	<b>R'000'</b>
Professional bodies, membership and subscription fees	48
Vehicles and Licenses (Department of safety and security)	18
<b>Net effect</b>	<b>66</b>
<b>Assets</b>	
<b>Non-Current Assets (Receivables)</b>	81
<b>Intangible Assets</b>	<b>(155)</b>
<b>Non-Current Assets (Transport Assets)</b>	<b>(363)</b>
<b>Net effect</b>	<b>(437)</b>
<b>Liabilities</b>	
<b>Long term service awards</b>	<b>41</b>
<b>Net effect</b>	<b>41</b>

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

INSTITUTION NAME	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Skills Development Levy	378			378	378	100%	-
Department of Safety and Security	10			10	10	100%	18
	388			388	388	100%	-

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

NAME OF TRANSFER	TRANSFER ALLOCATION				TRANSFER			2013/14
	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
Busaries (Non-employees)	6 005			6 005	6 646	(641)	-10%	3 512
	6 005			6 005	5 955	50	-10%	3 512

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

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll Overs	Ad-just-ments	Total Avail-able	Actual Transfer	% of Available funds Transferred	Appro-pria-tion Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Injury on duty	23	-	-	23	23	100%	-
Leave gratuity	1 346	-	-	1 346	1 346	100%	521
Gifts and Dona-tions-Bags	113	-	-	113	113	100%	-
<b>Subsidies</b>	<b>1 482</b>	<b>-</b>	<b>-</b>	<b>1 482</b>	<b>1 482</b>	<b>100%</b>	<b>521</b>
<b>Total</b>	<b>1 482</b>	<b>-</b>	<b>-</b>	<b>1 482</b>	<b>1 482</b>	<b>100%</b>	<b>521</b>

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
<b>Received in cash</b>			
Standard Bank (SOPA golf day)		-	260
Standard Bank (Premier's Excellence & Youth Awards)		-	-
Sasol		-	90
Standard Bank( SMS SUMMIT)		25	
<b>Sub-total received in kind</b>		<b>25</b>	<b>350</b>
<b>TOTAL</b>		<b>25</b>	<b>350</b>

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**ANNEXURE 1J****STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE**

NATURE OF GIFT DONATION OR SPONSORSHIP	2014/15	2013/14
	R'000	R'000
Made in kind		
Bags	113	-
<b>Total</b>	<b>113</b>	<b>-</b>

**ANNEXURE 3B****STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015**

NATURE OF LIABILITY	Opening Balance 1 April 2014 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2015 R'000
<b>Claims against the department</b>					
Standard Bank	2 500	-	-	-	2 500
Sithole Computers	2 500	-	-	-	2 500
Imvuno Trading	470	-	-	-	470
Henri Jooste	25	-	25	-	-
Valozone 268 cc	-	67	-	-	67
Markohill Media	22	-	-	-	22
Riena Charles	12 353	-	-	-	12 353
Maureen Sithole	2 300	-	2 300	-	-
<b>TOTAL</b>	<b>20 170</b>	<b>67</b>	<b>2 325</b>	<b>-</b>	<b>17 912</b>

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**ANNEXURE 4**  
**CLAIMES RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Departments</b>								
Department of Agriculture, Rural Development and Land Administration	-	-	106		121		-	-
Department of Sports, Arts and Culture	-	-	209		209		-	-
Department of Cooperative Governance and Traditional Affairs			15					
<b>TOTAL</b>			<b>330</b>		<b>330</b>			

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**ANNEXURE 5**  
**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000

**DEPARTMENTS**

**Current**

Department of Justice and Constitutional development	16	-	191	146	207	146
Department of Education	-	-	-	39	-	39
Department of Public works, Roads & Transport	418	-	171	60	589	60
National Department of Health	-	-	-	17	-	17
Department of Government Printing Works	12	-	-	-	11	-
Department of Roads and Transport	-	-	86	-	86	-
<b>Total</b>	<b>446</b>		<b>448</b>	<b>262</b>	<b>893</b>	<b>262</b>

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**ANNEXURE 6**  
**INVENTORY**

Inventory	Note	Quantity	2014/15	Quantity	2013/14
				R'000	R'000
Opening balance				7 783	534
Add/(Less): Adjustments to prior year balance					
Add: Additions/Purchases – Cash				96 871	7 731
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues				(99 211)	(8 007)
Add/(Less): Adjustments					5
<b>Closing balance</b>				<b>5 443</b>	<b>263</b>

*The Office of the Premier is not required to disclose Inventory as it does not have inventory but has consumables.*



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