



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**OFFICE OF  
THE PREMIER**

# **ANNUAL PERFORMANCE PLAN 2014-2015**

*Working together we can do more*



# LIMPOPO

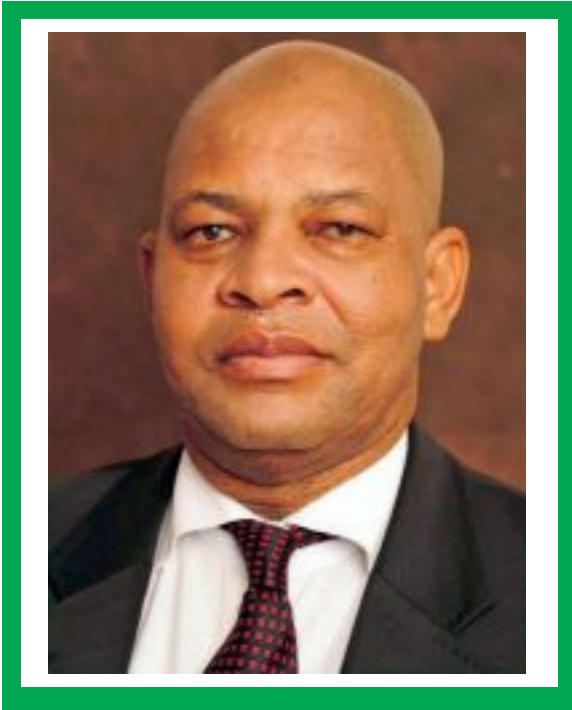
**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

## **Office of the Premier** Annual Performance Plan 2014 -2015

Date of Tabling: \_\_\_\_\_



*The heartland of southern Africa - Development is about people*



## Foreword by the Premier of Limpopo Provincial Government

Over the last four years, we have been hard at work building a responsible and responsive administration that has the capacity to improve the living conditions of our people. We are encouraged by the notable progress thus far and motivated to continue registering successes that have real meaning to our people.

We have increased the number of communities with access to water, sanitation facilities and electricity and we are pursuing all opportunities to enable the creation of more jobs for our people. The programme of expanding public infrastructure to improve the living conditions and development of our communities is on course.

We are hard at work improving and increasing access to social services in our communities particularly in the rural areas of our province. We have increased our performance in the provisioning of suitable housing in our communities and will continue to do so.

This Annual Performance Plan is a fundamental blueprint that will enable us to understand the level and the pace of our performance and the impact made from our actions in improving the living standard of our people whilst at the same time enhancing the capacity of the administration to deliver on its promises.

The Office of the Premier will continue with the task of guiding and leading the entire provincial administration in accordance with the provisions of the Constitution. This constitutional obligation will be realized to meet the expectations and aspirations of our people.

**Working together, we can do more!**

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

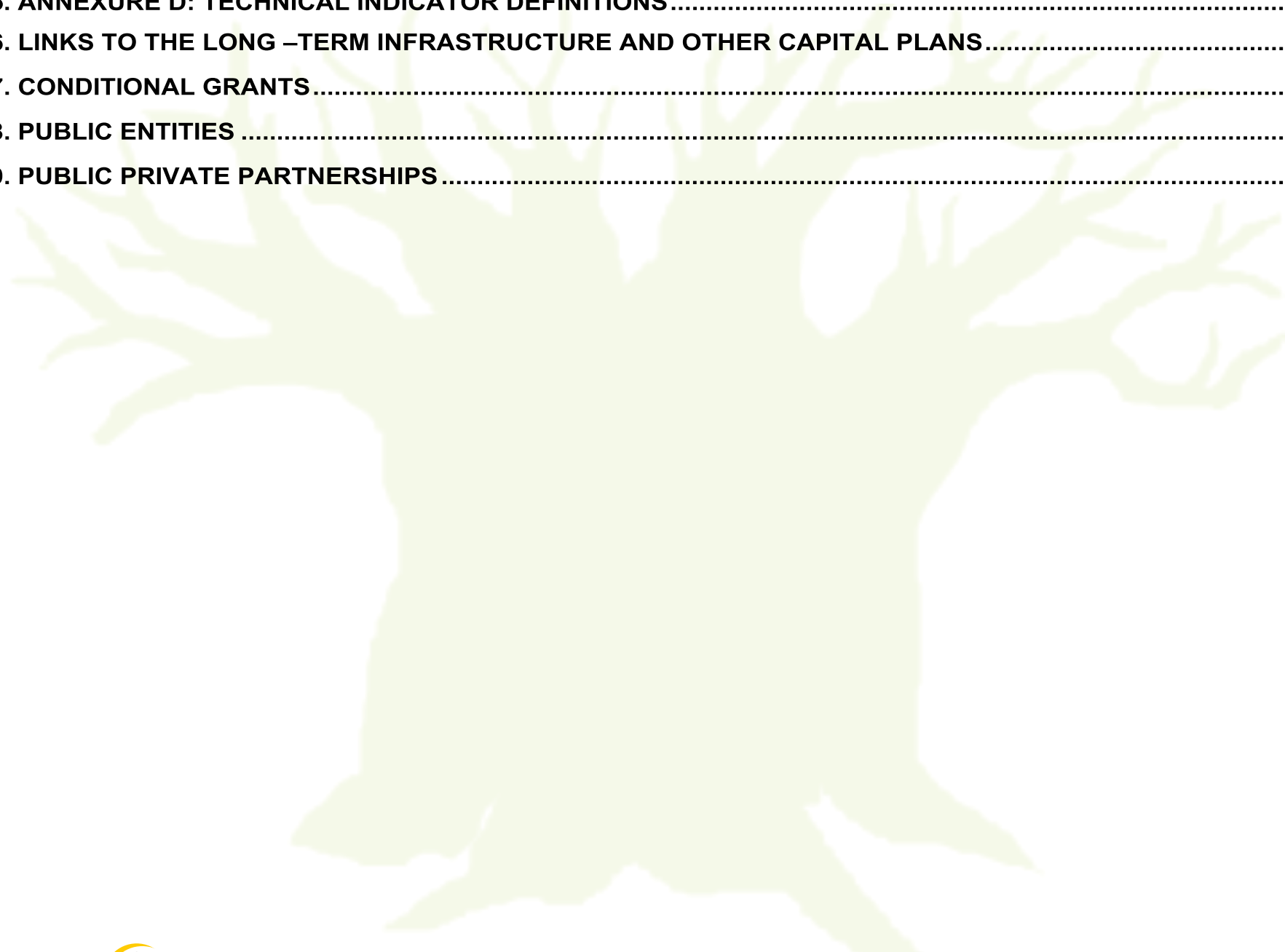


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## OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan (2014/15):

- Was developed by the management of the Office of the Premier under the guidance of the Premier, Mr. C.S. Mathabatha,
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible, and
- Accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the over the electoral period of 2014 – 2019

Mr. TH. Mkansi  
**CHIEF FINANCIAL OFFICER**

Signature: 

Ms. N.H.M. Adriaanse  
**SGM: OPERATIONS**

Signature: 

Dr. P.P. PHEME  
**DIRECTOR GENERAL**

Signature: 

Mr. C.S. Mathabatha  
**PREMIER: LIMPOPO**

Signature: \_\_\_\_\_

## DIRECTOR GENERAL OVERVIEW

In the 2013/14 financial year the Office of the Premier was assessed on its management capacity and the findings indicated that the office has a capable management team to provide strategic direction to the Provincial Administration. The Province has continued to monitor the implementation of the clean audit strategy by all Departments and are confident that the Province will achieve a clean audit by 2014. Strategic support was also given to the intervention team implementing the section 100(1) (b) of the Constitution of the Republic of South Africa in the 5 departments.

The Office has made significant progress in the following areas:

- Financial Management,
- Implemented the Provincial Knowledge Management Strategy,
- Managed and monitored the provincial policy repository and assisted provincial departments in policy research work,
- Drafted legislation within the standard time frame.

This Annual Performance Plan, having taken into account the findings of 2011 Census results, articulates the specific programmes which the Office will be undertaking during the course of the financial year 2014/15, and serves as a guide to all employees to articulate the plan in their individual Performance Instruments. The Key Outcomes stipulated in this Annual Performance Plan will be used to measure the performance of the Office of the Premier at the end of this financial year.

.....  
Dr. P.P. Pheme  
**Acting Director General**



## PART A: STRATEGIC OVERVIEW

### 1. UPDATED SITUATIONAL ANALYSIS

#### PROVINCIAL BACKGROUND INFORMATION

The Office of the Premier is responsible for the coordination and management of the performance of the provincial administration. The Office is also responsible for providing strategic direction on policies and programmes of government. It is thus important that the Situational Analysis in the Strategic Plan document gives a “bird’s eye view of the province.

*(Information sourced from the STASSA Census 2011)*

Since 2001 there has been Provincial boundary changes which affected mostly North West province (land size decreased to 11348.9 square kilometres). Most of this land was absorbed by the Northern Cape. The second largest decrease in land size was found in Mpumalanga which decreased by about 2 992 square kilometres with Limpopo being the main recipient of these square kilometres.

Areas of land that were allocated to Limpopo province when comparing 2001 and 2011 geography are described below.

##### **North West and Limpopo:**

By 2011, Limpopo had lost a portion of the Bela Bela municipality to North West’s Moretele municipality. In turn North West had lost a portion of the Moretele Municipality to Limpopo’s Bela Bela Municipality.

##### **Mpumalanga and Limpopo:**

Greater Groblersdal (now called Elias Motsoaledi), Greater Marble Hall (now called Ephraim Mogale), and Greater Tubatse were cross boundary municipalities between Mpumalanga and Limpopo. They have now been allocated in full to Limpopo. Ephraim Mogale municipality absorbed the Schuinsdraai Nature reserve.

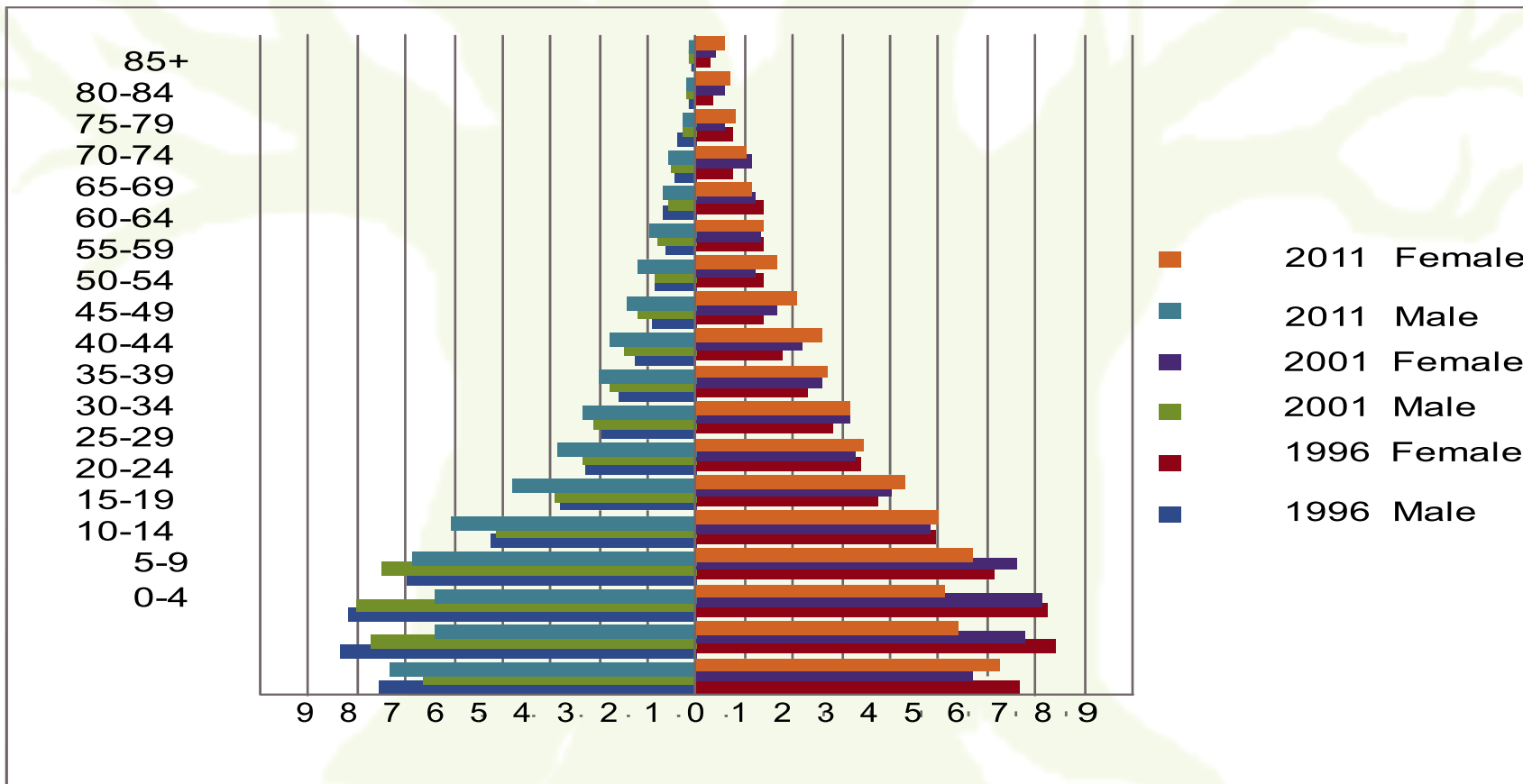
Bushbuck Ridge municipality was a cross boundary municipality between Limpopo and Mpumalanga and has now been allocated in full to the Mpumalanga. (Bushbuckridge also absorbed a portion of the Kruger Park cross boundary District management area.)

## Demographics

### 1.1 Age-sex structure

Figures 1.1 to 1.2 show the pyramids for Limpopo and its districts respectively. The pyramids indicate that the population is still young; the majority of the population is aged below 35 years.

**Figure 1.1 Distribution of the population by age and sex, Limpopo – 1996, 2001 and 2011**



## 1.2 Population growth rates

Figure 1.2: Population growth rates by district municipality – 1996, 2001 and 2011

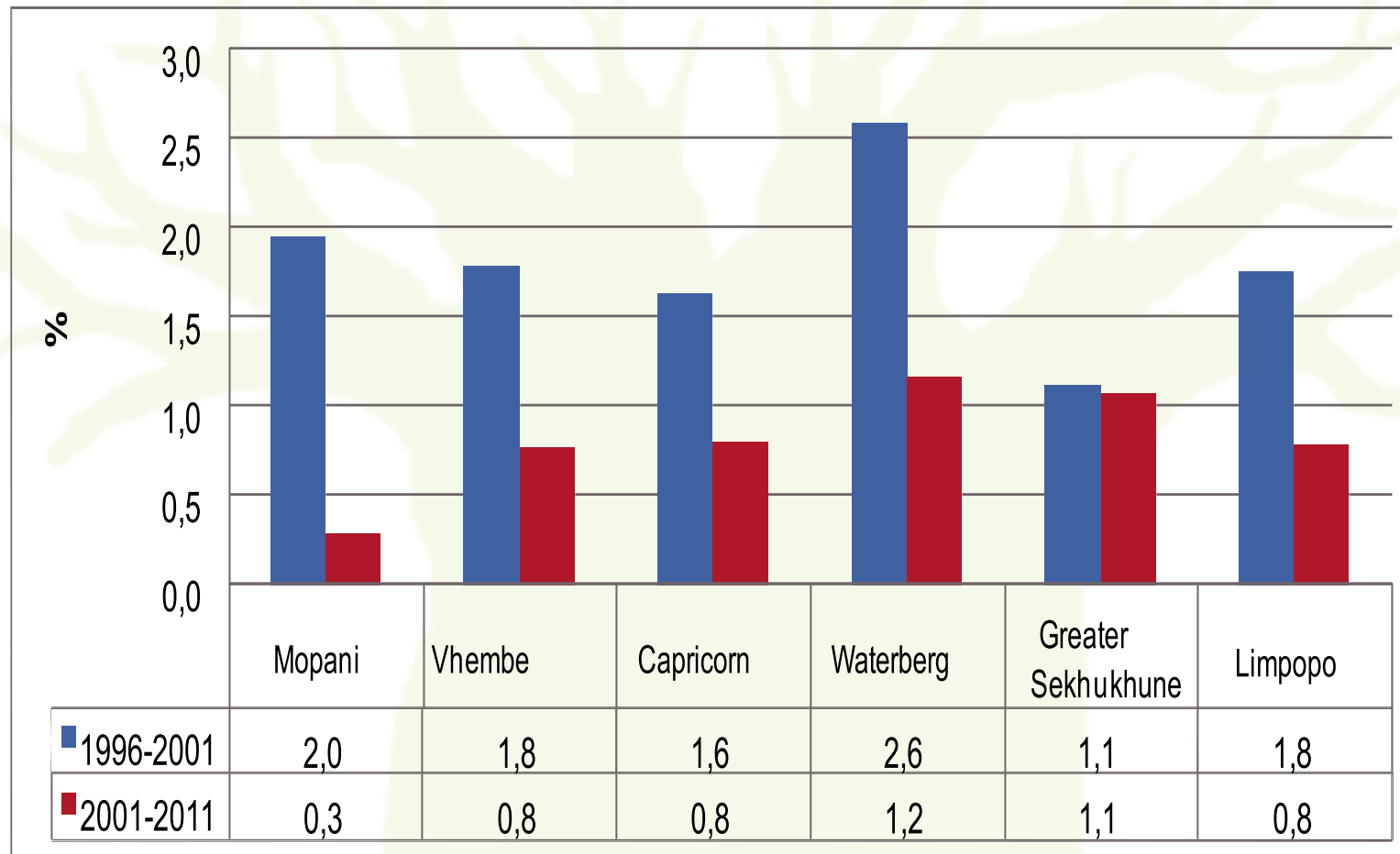


Figure 1.2 shows that the province has experienced a slow population growth; for the period between 1996 and 2001 and 2001 and 2011, the provincial population is estimated to have grown by 1,8% and 0,8% respectively. Similar growth patterns are also seen in all the districts, except Greater Sekhukhune, which has been constant. Vhembe mirrors the average growth rates for the province and Mopani experienced the greatest decline.

### 1.3 Population group structure

Figure 1.3: Percentage distribution of the population group by population group and district municipality – 1996, 2001 and 2011

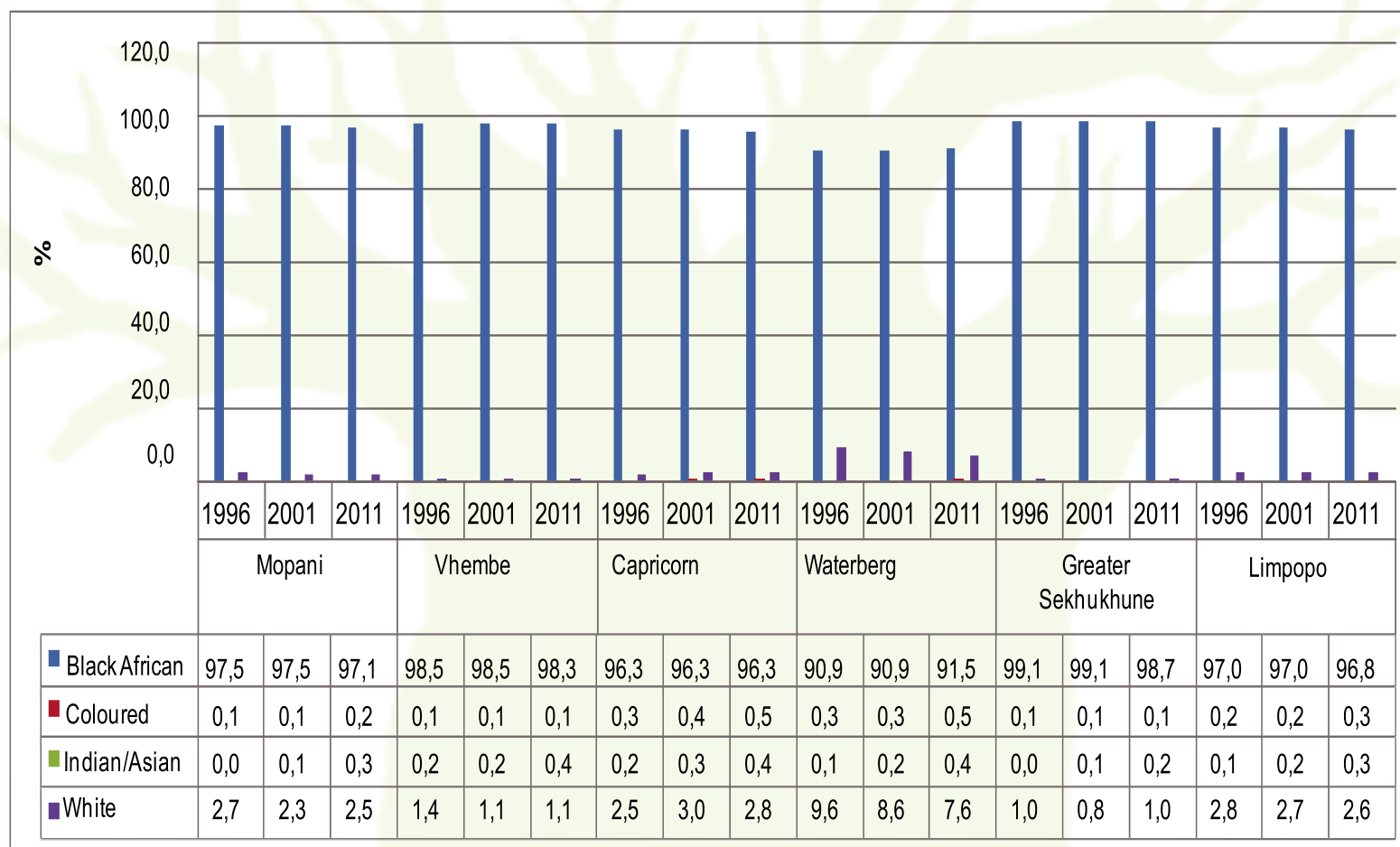


Figure 1.3 mirrors the population group composition of the country; with the majority being Black African, with Coloured and Indian/ Asian population groups constituting the lowest percentage.

## 1.4 Population by functional age group

Figure 1.4 : Population by functional age group and district municipality – 1996, 2001 and 2011

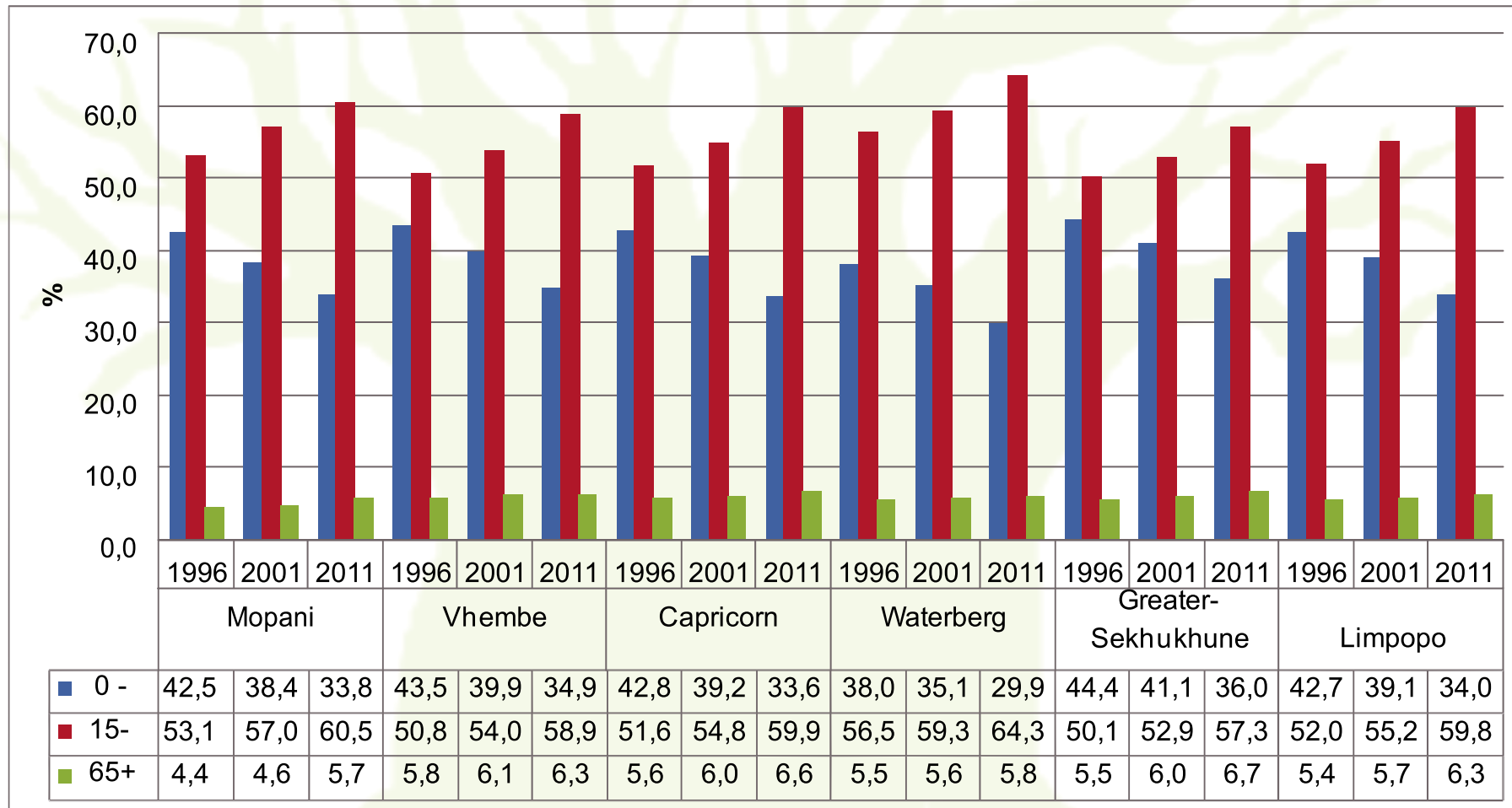


Figure 1.4 shows a consistent decline in the proportion of the population aged 0–14 years; an increase in the proportion of the 15–64 and 65+ in the province over time. Waterberg has the lowest and highest proportion of population aged 0–14 and 15–64 respectively.

## 1.5 Dependency ratios

Dependency ratios provide insights into the burden borne by those who are in working age group (15–64) to support those aged 0–14 and 65+ years.

**Figure 1.5 : Dependency ratio by district municipality – 1996, 2001 and 2011**

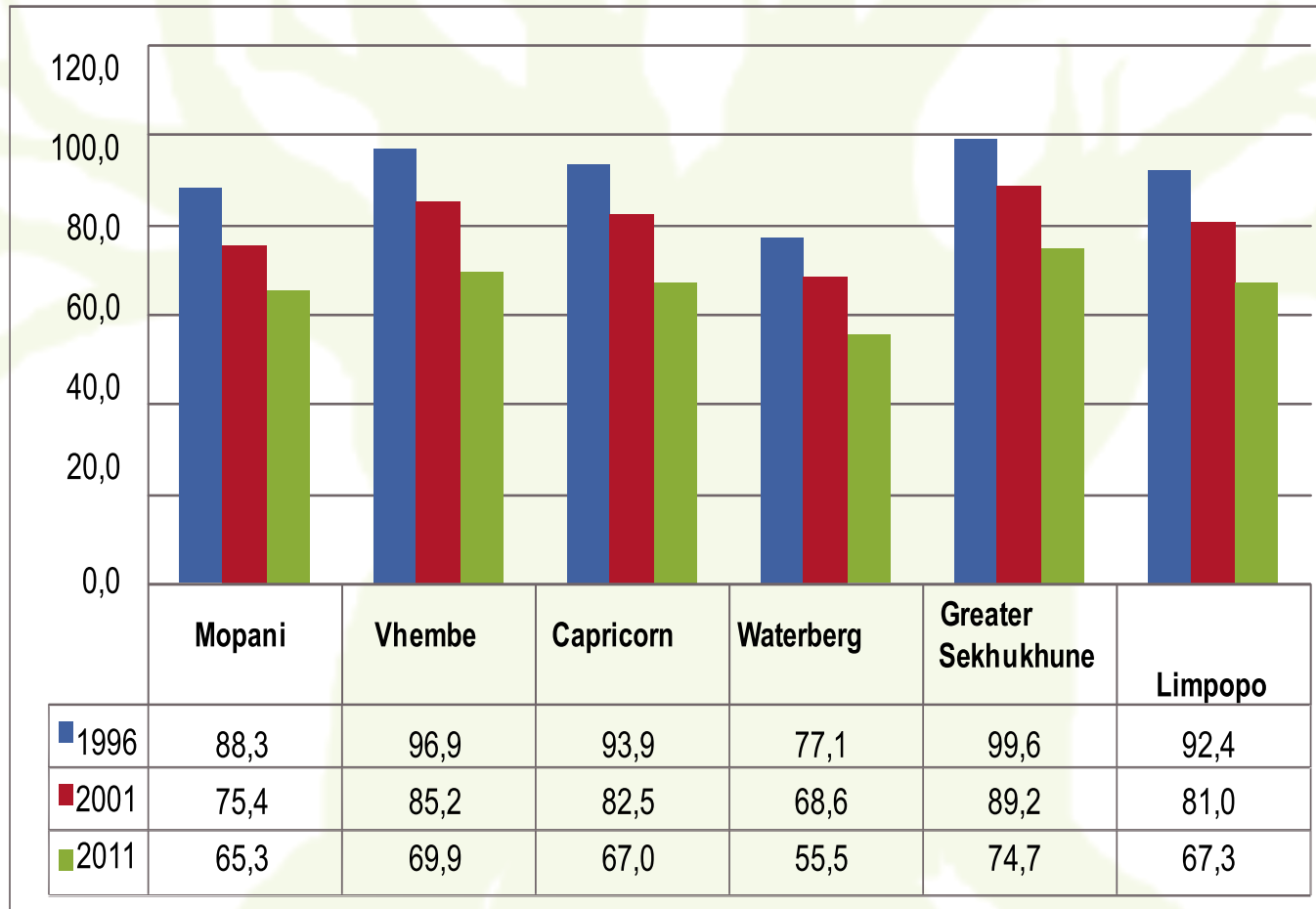


Figure 1.5 suggests that Capricorn district has dependency ratios compatible with the provincial average over time. The dependency ratios have been declining over time; Waterberg consistently shows a lower than provincial average.

## 1.6 Education

### 1.6.1 Highest level of education attained

Figure 1.6.1: Distribution of the population aged 20 years and older by highest level of education and district municipality – 1996, 2001 and 2011

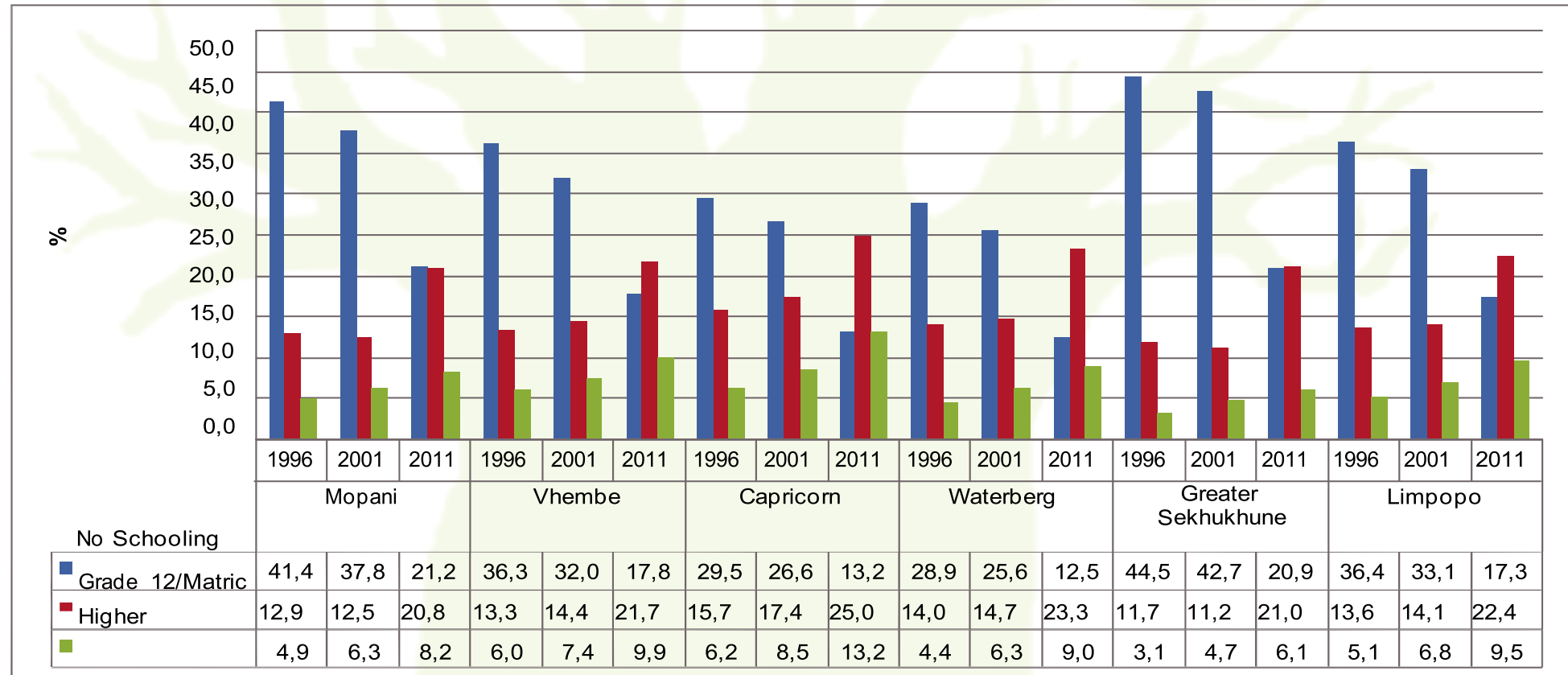


Figure 1.6.1 shows an increase in the proportion of the population with Grade 12/ Matric and higher education. Also striking is the drastic reduction in the population with no schooling; which halved in all the districts.

## 1.6.2 School attendance

Figure 1.6.2 : Distribution of the population aged between 5–24 years by school attendance and district municipality – 1996, 2001 and 2011

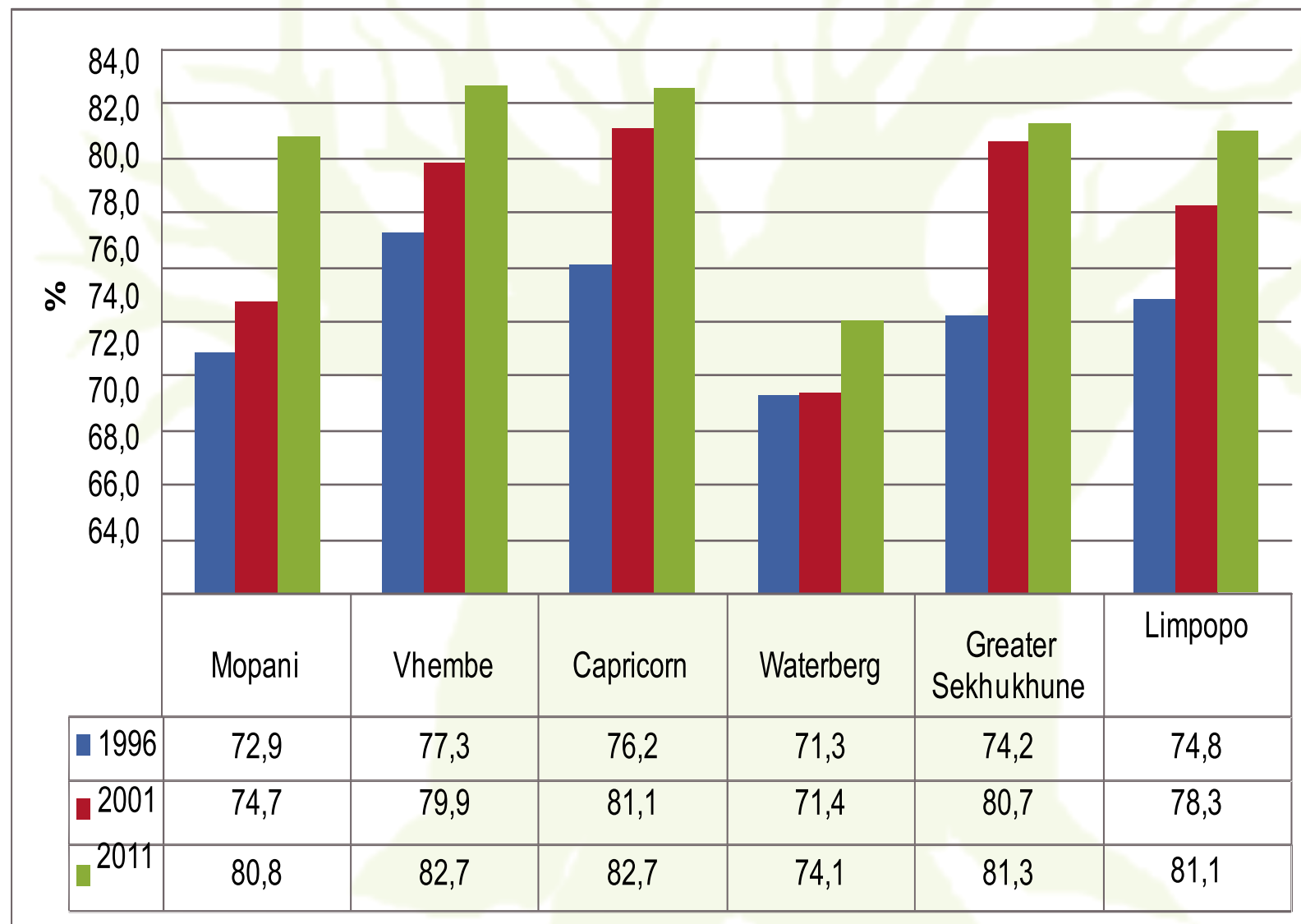


Figure 1.6.2 shows a general increase in the proportion of the population attending school across the province.



## 1.7 Labour market

### 1.7.1 Unemployment rate

Figure 1.7.1 : Unemployment rate (official definition) by district municipality – 1996, 2001 and 2011

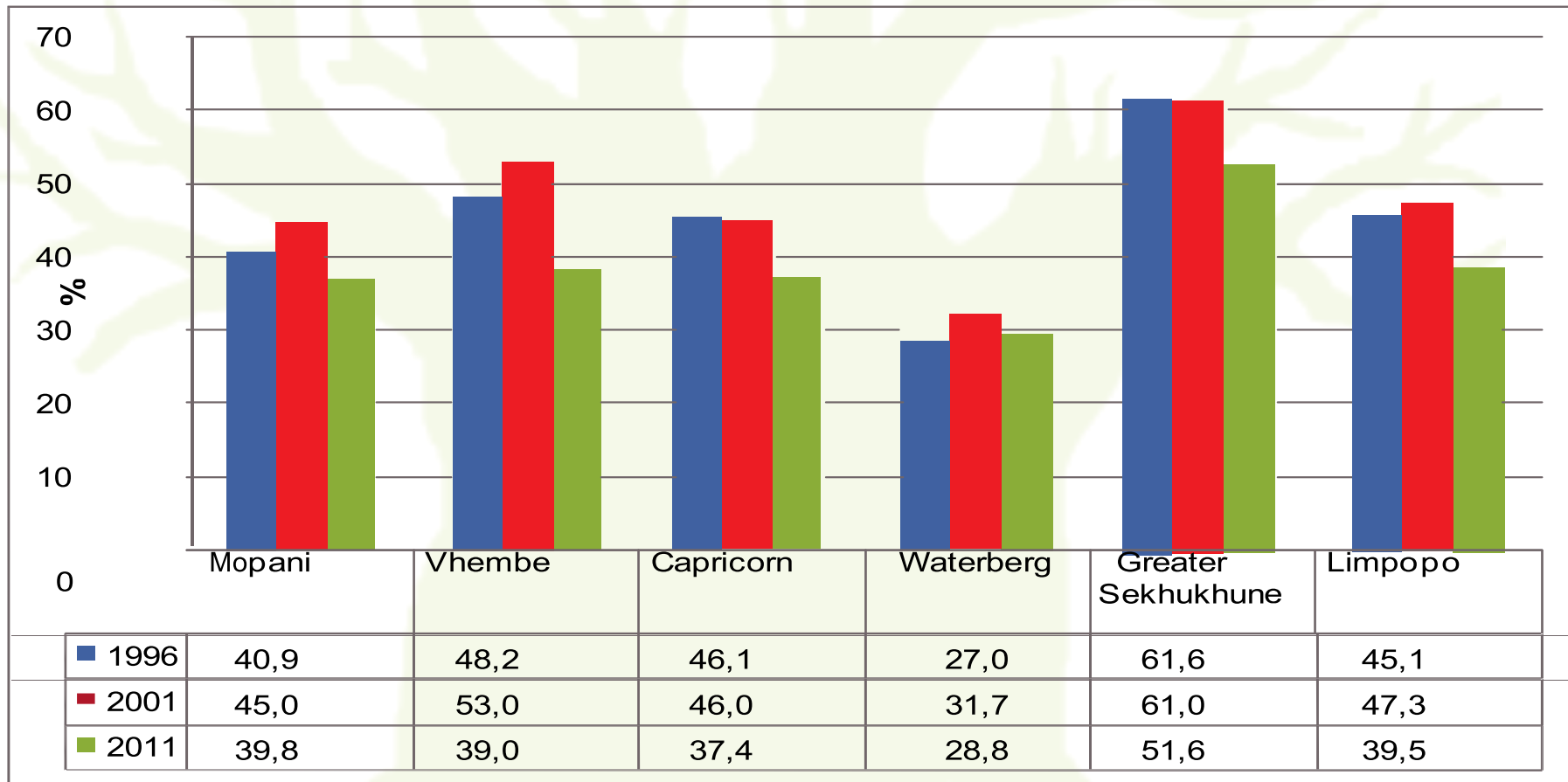


Figure 1.7.1: Trends in unemployment rate indicate an increase between 1996 and 2001, and thereafter a decline across districts. **Readers are requested to heed the disclaimer in the introduction to this publication.**

## 1.8 Housing

### 1.8.1 Average household size

Figure 1.8.1: Average household size by district municipality – 1996, 2001 and 2011

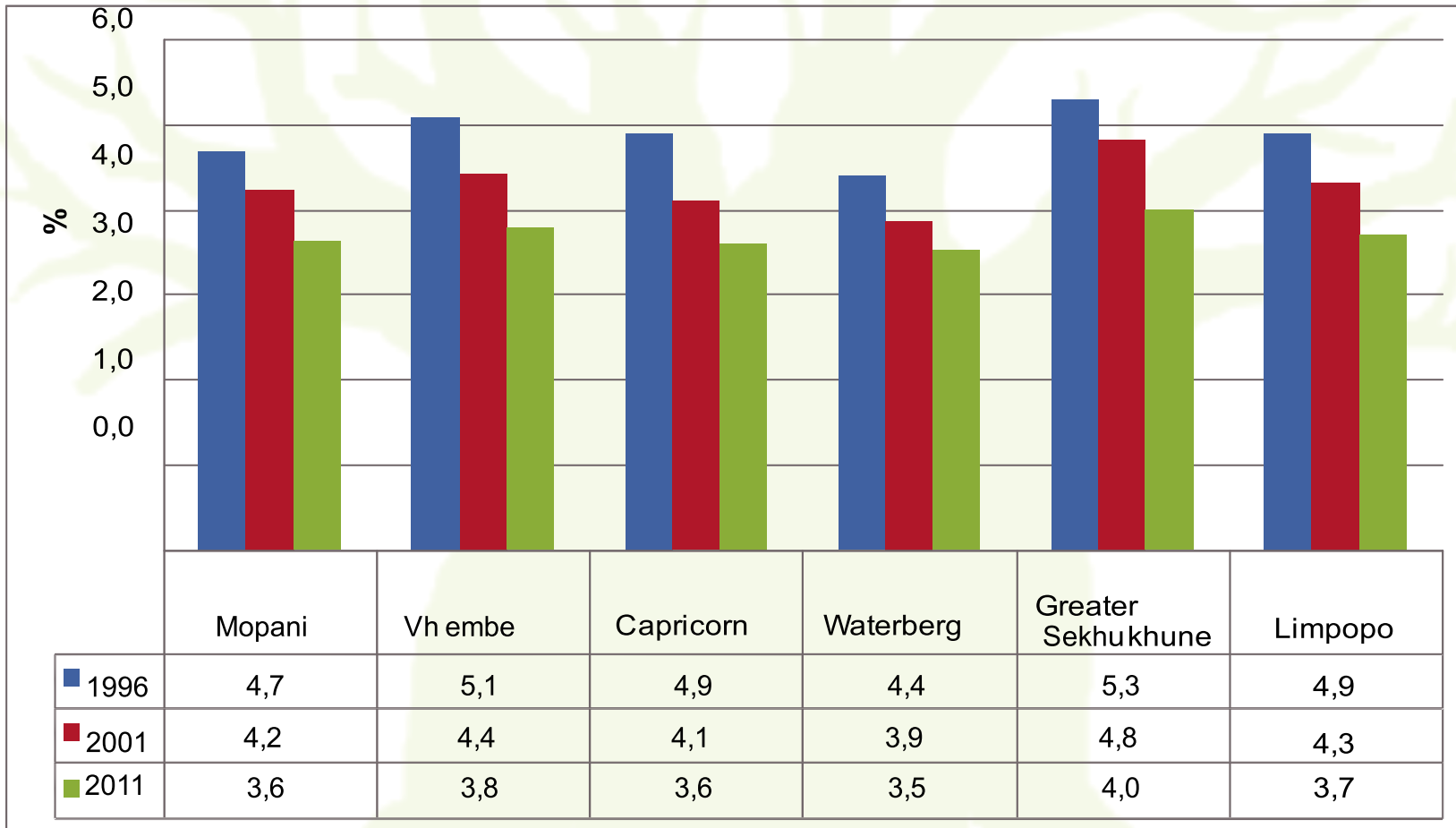
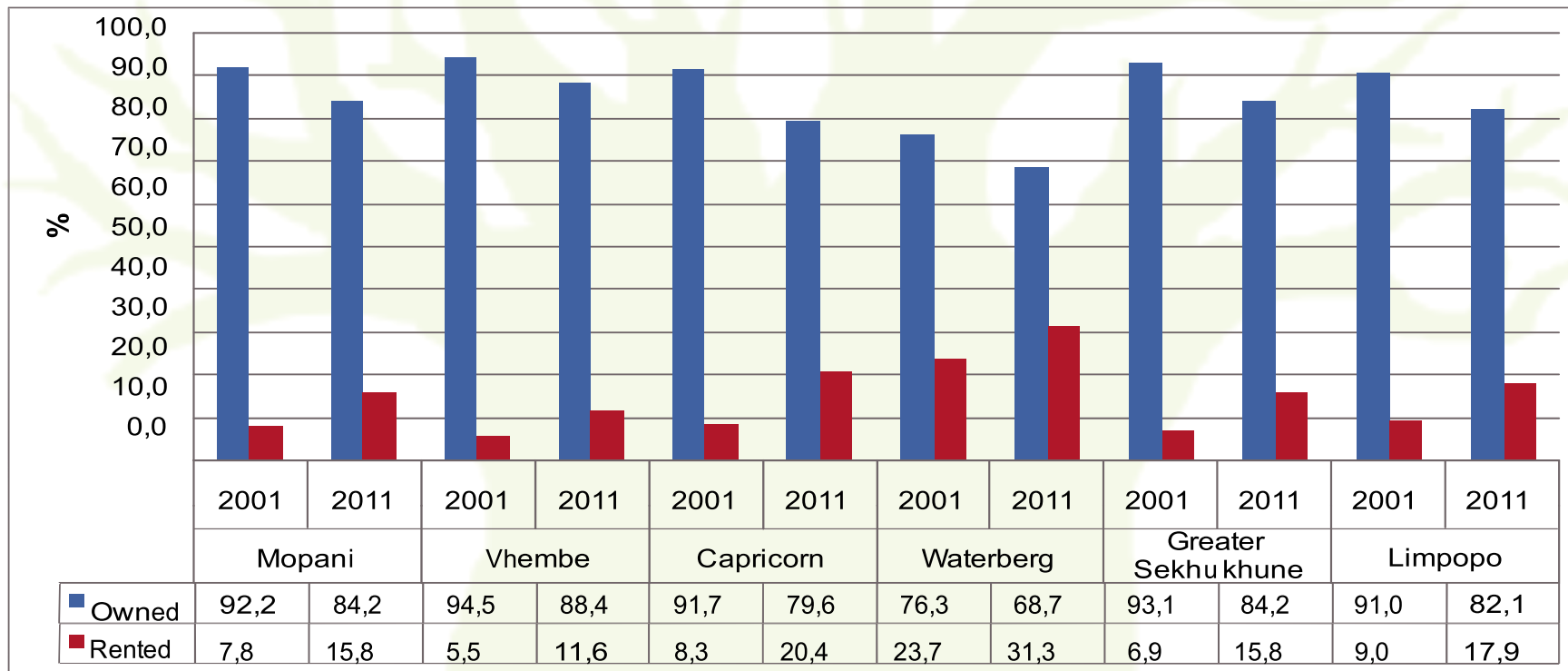


Figure 1.8.1 shows a decline in average household size. Greater Sekhukhune and Vhembe have a consistently higher than average household size.

## 1.8.2 Tenure status

Figure 1.8.2: Distribution of households by tenure status and district municipality - 2001 and 2011



\*Owned refers to fully paid off and not yet paid off dwelling units.

Figure 1.8.2 shows a decline in the proportion of households that own their dwellings except in Vhembe and Waterberg districts. On the other hand, the proportion of households whose dwellings are rented increased significantly.

### 1.8.3 Electricity for lighting, heating and cooking

Figure 1.8.3 Distribution of households using electricity for lighting heating and cooking by district municipality – 1996, 2001 and 2011

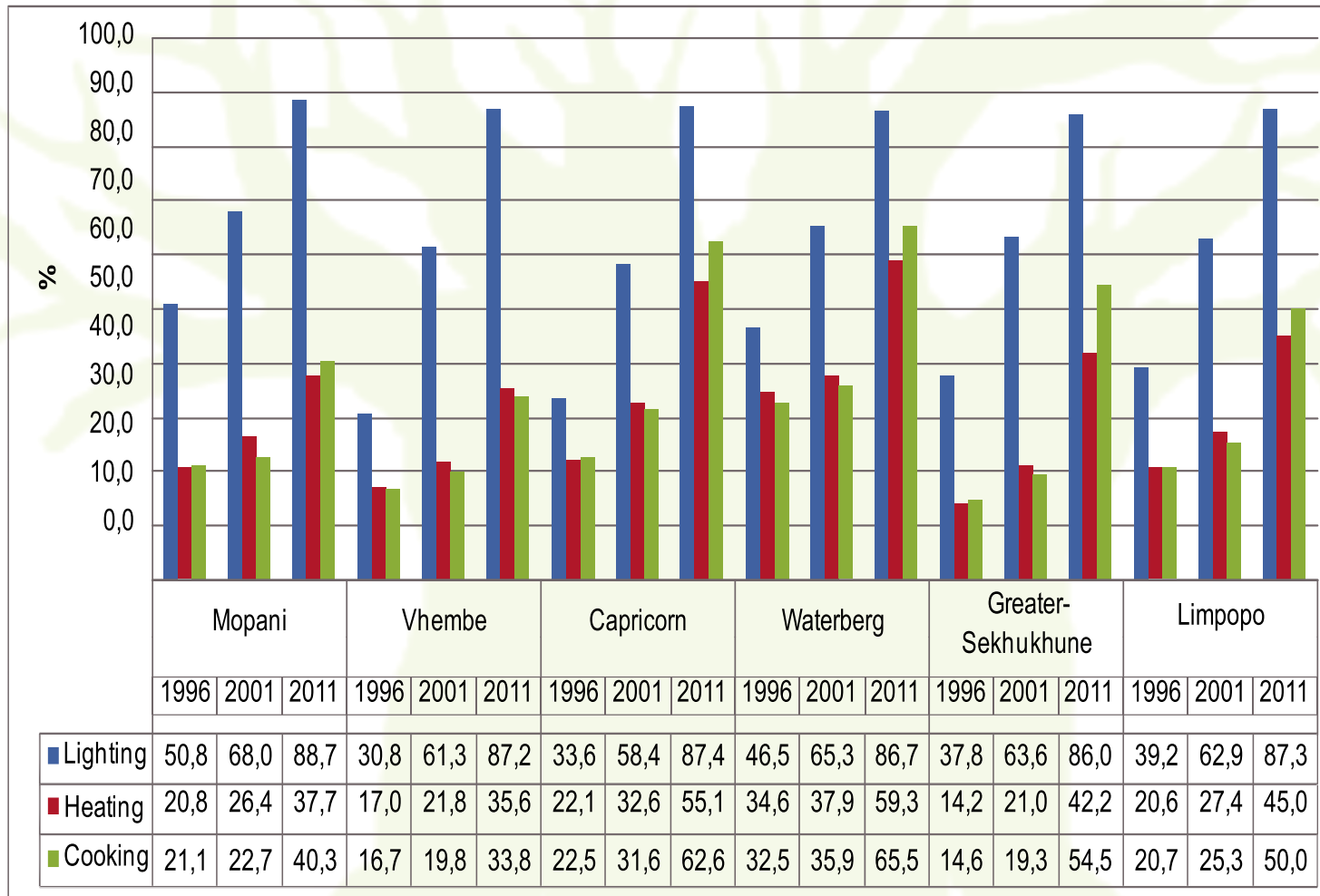


Figure 1.8.3 shows that over the period 1996–2011, the proportion of households using electricity as the main source of energy for lighting; heating and cooking increased significantly across the province.

## 1.8.4 Access to piped water

Figure 1.8.4: Percentage of households having access to piped water by district municipality – 1996, 2001 and 2011

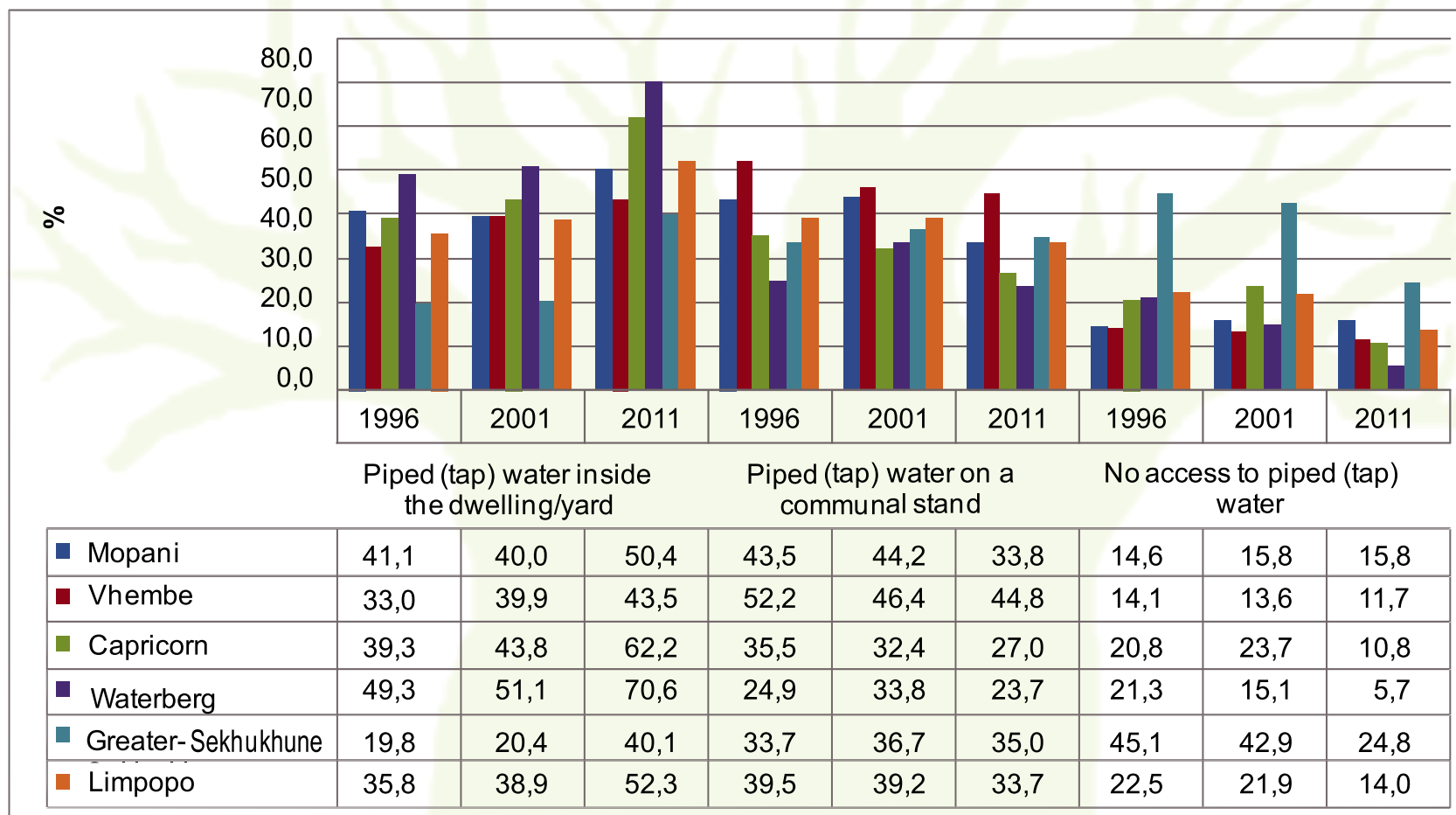


Figure 1.8.4 shows that the percentage of households with access to piped water inside the dwelling or yard has increased in all five districts. While the highest increase is seen in Greater Sekhukhune; the highest proportion of households with access to piped water is found in Waterberg. The proportions of households with access to piped water on a communal stand have declined; this is also true of households with no access to piped water, with the exception of Mopani. Waterberg district experienced the most decline in the proportion of households with no access to piped water, 21,3% in 1996 to 5,7% in 2011.

### 1.8.5 Refuse disposal

Figure 1.8.5: Distribution of households by type of refuse disposal and district municipality – 1996, 2001 and 2011

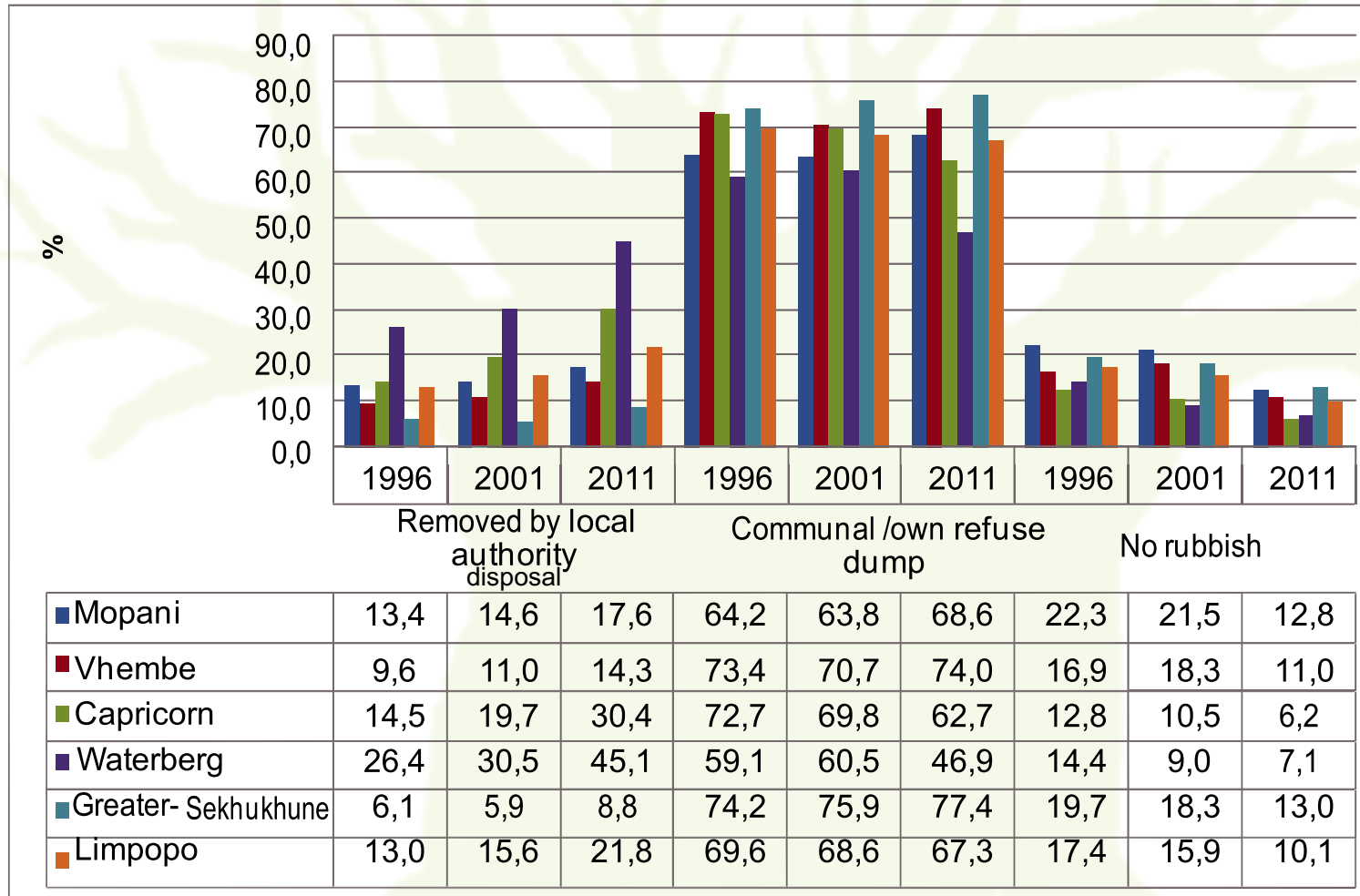


Figure 1.8.5 shows that the proportion of households whose refuse is removed by local authority or private increased in all districts; the highest proportion of households are seen in Capricorn and Waterberg districts. However; the majority of the households used communal or own refuse dump.

### 1.8.6 Toilet facilities

Figure 1.8.6: Percentage of households by type of toilet facility by district municipality – 1996, 2001 and 2011

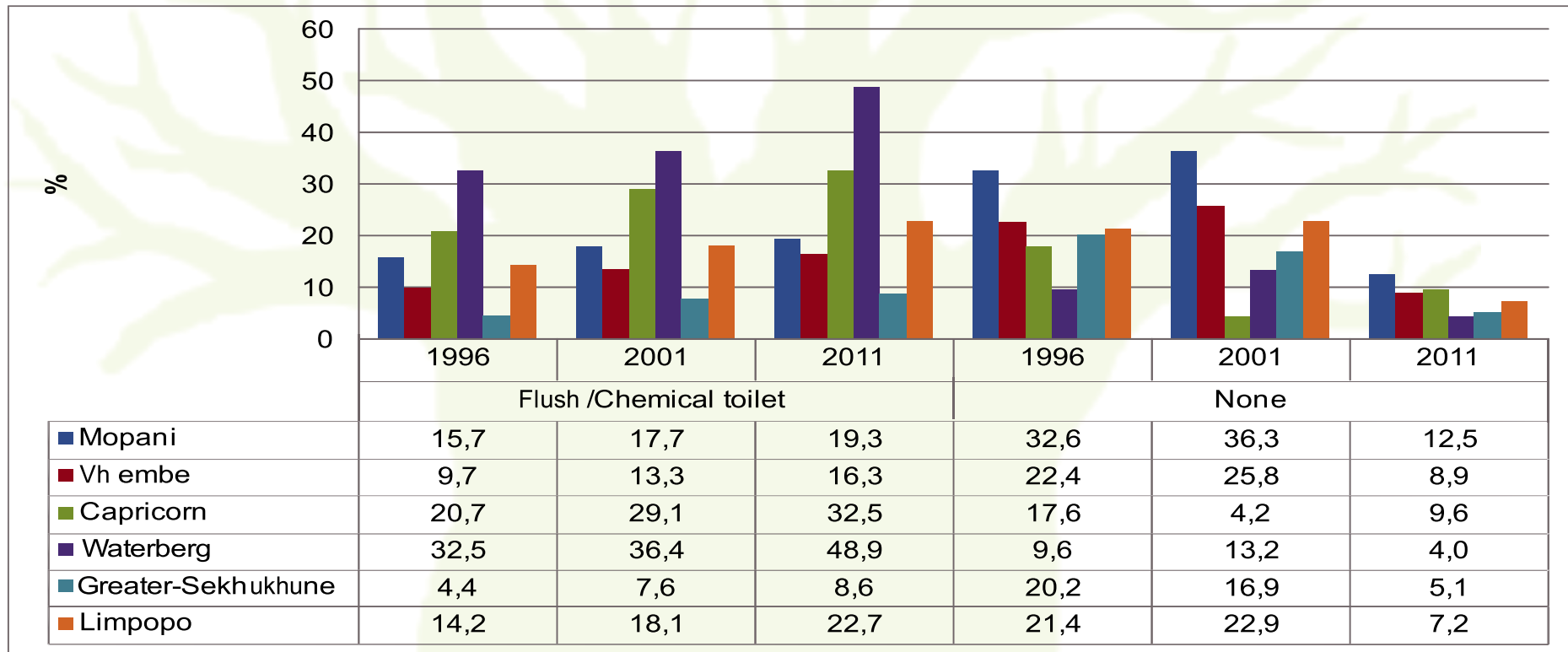


Figure 1.8.6 shows that the percentage of households with access to flush or chemical toilet has increased in all districts. On the other hand, the proportions with no access to a toilet facility decreased across the districts.

## 1.9 Average household income

Figure 1.9.1: Distribution of average household income by district municipality – 2001 and 2011

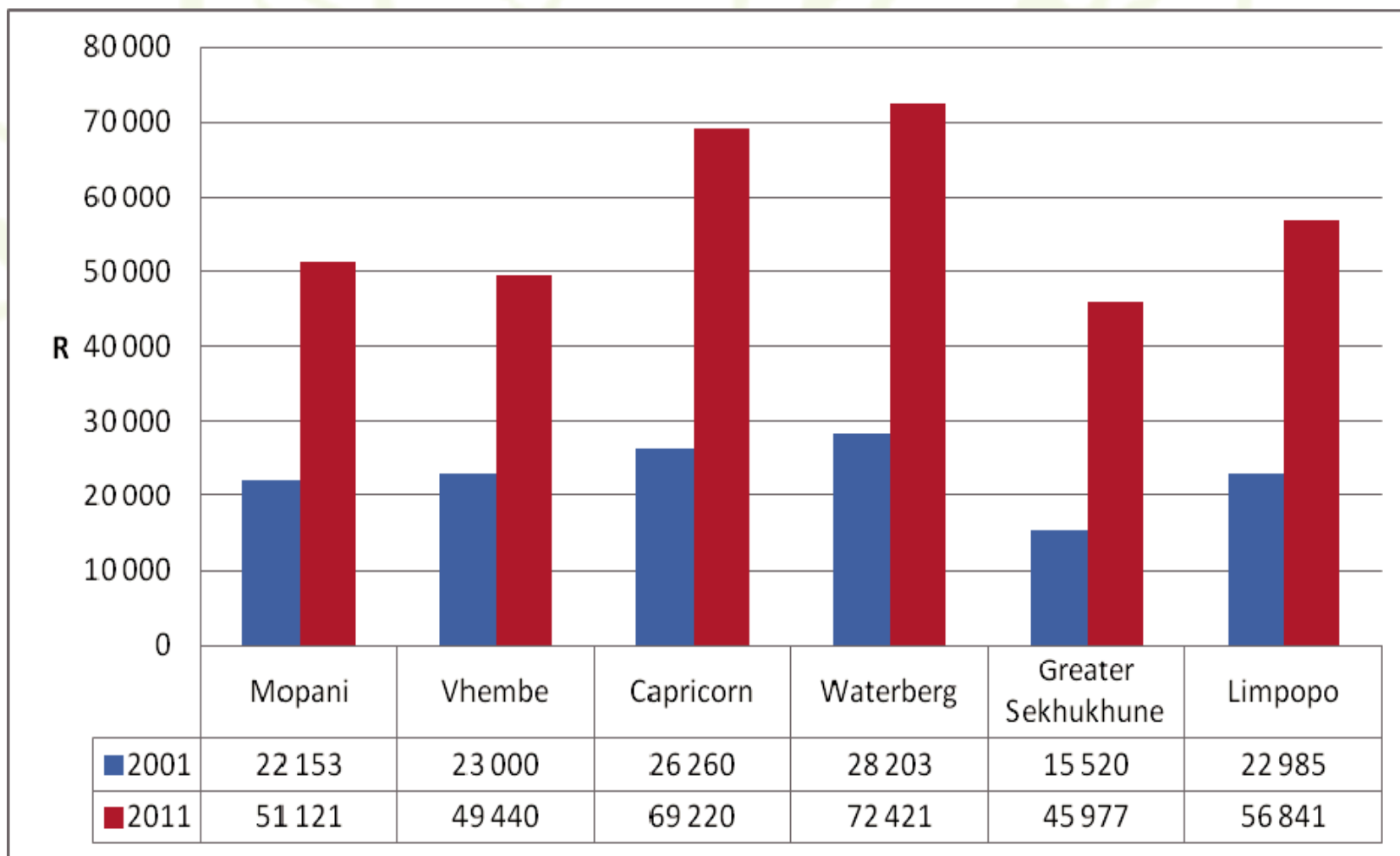


Figure 1.9.1 shows a more than 100% increase in the average household income in the province.



## 1.9.2 Female headed households

Figure 1.9.2: Distribution of female headed households by district municipality – 1996, 2001 and 2011

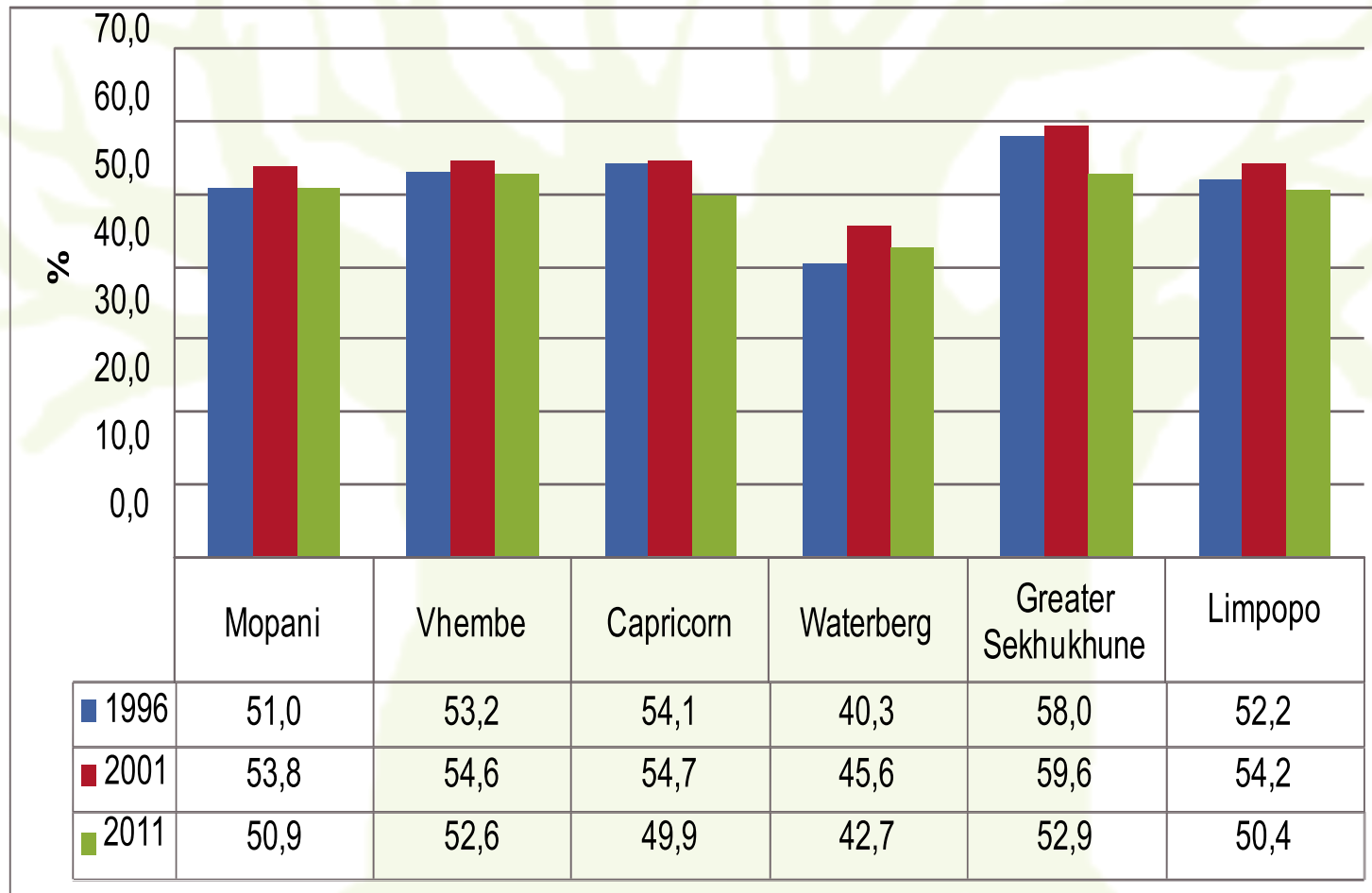


Figure 1.9.2 suggests that approximately 50% of the households are headed by females with Waterberg having the lowest proportion of female headed households in the province.<sup>1</sup>

### 1.9.3 Child headed households

Figure 1.9.3: Distribution of child headed households by district municipality – Limpopo, 1996–20 11

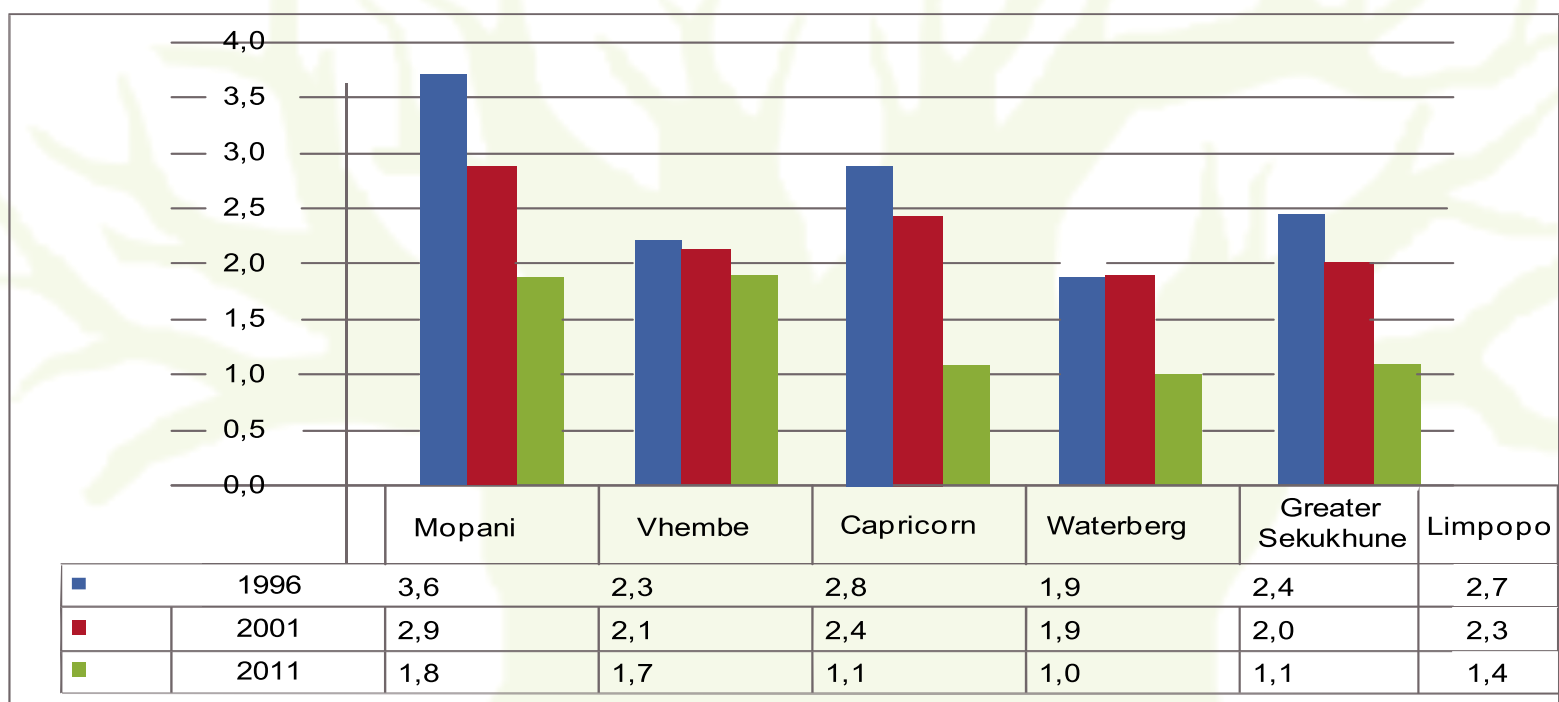


Figure 1.9.3 shows that the proportion of households headed by children has declined over the three epochs and across districts. Mopani and Vhembe districts consistently have the highest proportion of child headed households.

## Institutional Capacity

### National Government

In terms of the constitution, national government is responsible for the management of river catchment areas, national roads, police and correctional services, mineral and energy affairs, land affairs, as well as revenue collection in Limpopo. All these functions are managed through provincial offices and a network of local stations.<sup>2</sup> Several other functions, such as housing, environmental affairs and small scale enterprise development, are managed through the offices of provincial government departments.

<sup>2</sup> It is only SANRAL, responsible for the management of 3,200 km of national roads in Limpopo, that does not have an office in the province

## Provincial Government

Limpopo has the standard range of eleven provincial government departments, excluding the Office of the Premier. A customer satisfaction survey conducted for Limpopo during 2011 by the University of Limpopo reflected an increase in customer satisfaction to 76% (from 58% in 2008). However, challenges were highlighted with regard to the length of time that it takes to be served at public service points, safety and security, the condition of roads and the quality and availability of water and housing in some areas.

## The Organization of the Provincial Administration

Since 1994, the configuration of the provincial departments changed about 5 times in order to find effective implementation of the provincial mandates. At present there are 12 provincial departments, namely:

- Office of the Premier
- Department of Health
- Department of Social Development
- Department of Education
- Department of Cooperative Governance, Human Settlement and Traditional Affairs
- Department of Public Works
- Department of Roads and Transport
- Department of Economic Development, Environment and Tourism
- Department of Sports, Arts and Culture
- Department of Safety, Security and liaison
- Department of Agriculture
- Provincial Treasury

## Capacity and Governance

In 2011/12 Financial year 7 departments received unqualified and 2 received qualified and 3 disclaimer audit opinions from the Auditor General. It is worth noting that on 05 December 2011, the National Executive (“the Cabinet”) agreed to intervene in five provincial line function departments in Limpopo in terms of section 100(1) (b) of the Constitution of the Republic of South Africa, 1996.

On 05 December 2011, the National Executive (“the Cabinet”) agreed to intervene in five provincial line function departments in Limpopo in terms of section 100(1)(b) of the Constitution of the Republic of South Africa, 1996. At the end of March 2013 the province had a total favorable bank balance of R2.2 billion. There has been improvement in the bank balances of departments and the province as at 31 March 2013 when compared to the same time in 2012.

## Human Resource Management

The Human resource and organisational capacity of departments has been determined based on the prescripts of the Public Service Act. The organisational structures of the Provincial departments have been reviewed to be in line with the mandates and service delivery imperatives. The Employment Equity targets as set have not been achieved; however, since 2005 Limpopo Province has improved its performance and exceeded the set target on the appointment of people with disabilities within the SMS ranks. The number of people with

disabilities has, however, reduced to below the target in 2013. There is a high loss of personnel in the province due to ill – health and death.

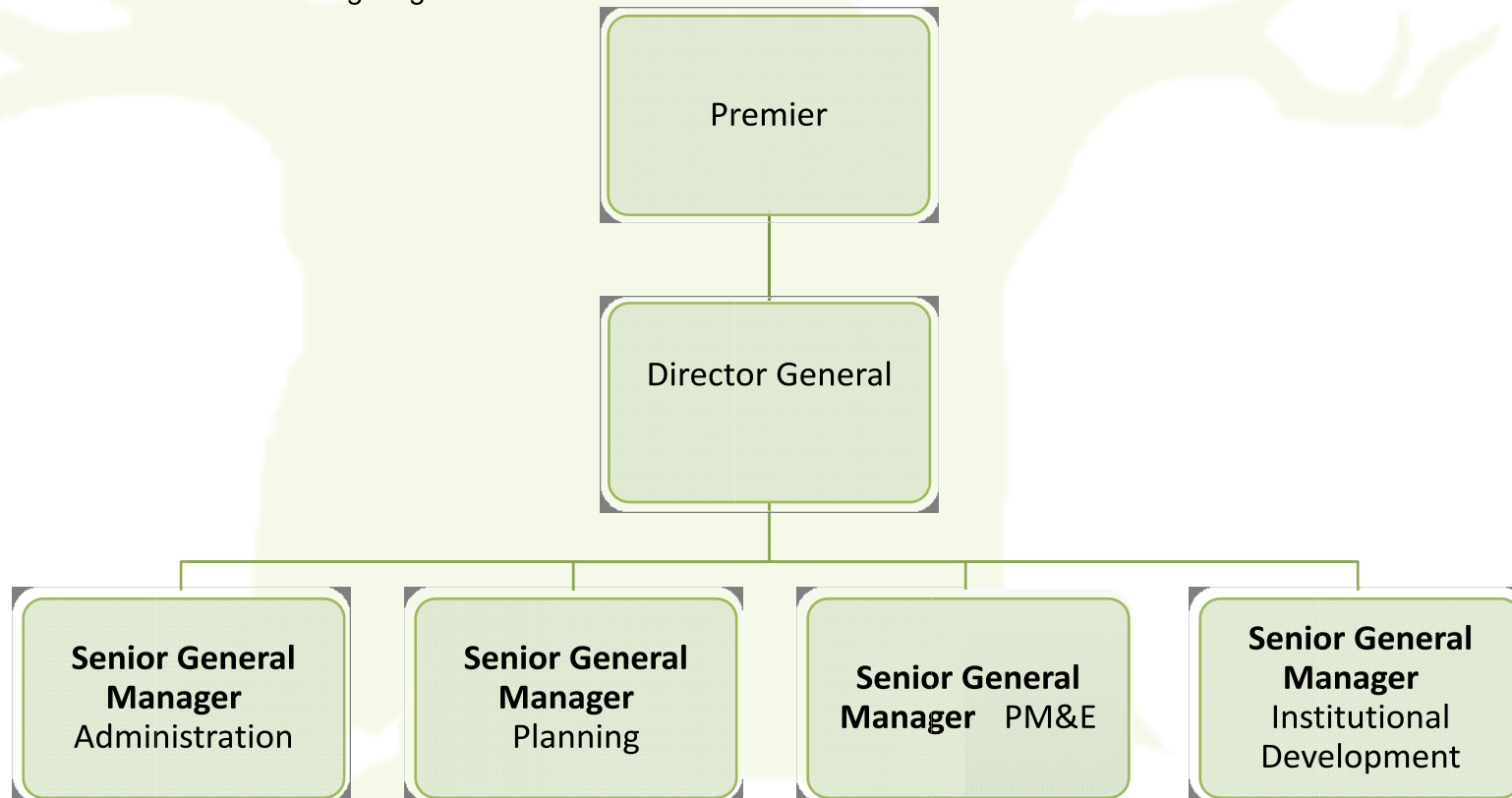
### **Service Delivery Improvement**

The Provincial government has implemented a number of programmes aimed at effectively communicating with communities and other stakeholders. The customer satisfaction surveys shows a decrease in the number of service complaints which can be attributed to the fact that communities are becoming more conversant with government programmes and services. The issue of service delivery remains a priority of the provincial government.

### **PERFORMANCE ENVIRONMENT.**

#### **FUNCTIONAL PROGRAMMES**

The Office of the Premier has four functional programmes to enable it to operationalise its core mandate and the set strategic objectives. These programmes are outlined in the following diagram.



In addressing these issues the Office of the Premier has specifically aligned itself to the following National Outcomes:-

MANIFESTO	MEDIUM TERM STRATEGIC FRAMEWORK PRIORITIES	APPROVED NATIONAL PRIORITIES
1. Creation of decent work and sustainable livelihoods	1. Speed up the economic growth and transformation	4. Decent employment through inclusive economic growth 6. An efficient, competitive and responsive economic infrastructure network
2. Education	4. Strengthen the skills and resource base	1. Quality basic Education 5. Skilled and capable workforce and support an inclusive growth path
3. Health	5. Improve the health profile of the society	2. A long and healthy life for all South Africans
4. Rural Development, Food, Security and Land Reform	3. A comprehensive rural development strategy linked to land and agrarian reform and food security	7. Vibrant, Equitable, sustainable rural communities contributing towards food security for all
5. The fight against crime and corruption	6. Intensify the fight against crime and corruption 2. Massive programme to build the economic and social infrastructure 7. Build cohesive, caring and sustainable communities 8. Pursue regional development, African advancement and enhanced international cooperation. 9. Sustainable resource management and use 10. Build a developmental state, including improving of public services and strengthening democratic institutions	3. All people in South Africa are and feel safe Covered under 1 and 9 6. Responsive, accountable, effective and efficient Local Government system. 8. Sustainable human settlement and improved quality of household life. 11. Create a better South Africa, a better Africa and a better world. 7. Protect and enhance our environmental assets and natural resources 12. An efficient, effective and developmental oriented public service and an empowered, fair and inclusive citizenship

## 2. REVISION OF LEGISLATIVE AND OTHER MANDATES

The Office is guided by the following legislations:

- **The Constitution of RSA, Act 108 of 1996**
- **Public Services Act 1994 ( Proclamation 103 of 1994)**
- **Inter-Governmental Relations Framework Act 13 of 2005**

- Promotion of Access to Information Act 2 of 2000
- Public Finance Management Act 1 of 1999
- Labour Relations Act 66 of 1995
- Basic Conditions of Employment Act 75 of 1997
- Occupational Health and Safety Act 85 of 1993
- Control of Access to Public Premises and Vehicles
- Electronic Communications and Transactions Act 25 of 2002
- State Information and Technology Act 88 of 1998
- Public Access to Information Act 2 of 2000
- Public Administrative and Justice Act 3 of 2000
- National Archives and Records Service Act 43 of 1996
- Promotion of Administrative Justice Act 3 of 2000

### 3. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
R thousand	2010/11	2011/12	2012/13	2013/14					
Programme 1: Administration	123 240	107 409	103 914	122 671	124 527	124 527	123 812	132 689	138 764
Programme 2: Institutional Development	112 884	105 162	106 804	123 496	124 895	124 895	130 623	137 475	145 368
Programme 3: Policy and Governance	52 774	68 173	63 889	76 690	78 186	78 186	81 181	85 553	90 785
<b>Total payments and estimates</b>	<b>288 898</b>	<b>280 744</b>	<b>274 607</b>	<b>322 857</b>	<b>327 608</b>	<b>327 608</b>	<b>335 616</b>	<b>355 717</b>	<b>374 917</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>263 513</b>	<b>267 518</b>	<b>266 510</b>	<b>308 040</b>	<b>306 735</b>	<b>306 735</b>	<b>324 904</b>	<b>344 486</b>	<b>363 137</b>
Compensation of employees	159 504	173 189	187 501	212 435	212 486	212 486	226 299	240 899	256 582
Goods and services	104 009	94 329	79 009	95 605	94 249	94 249	98 605	103 587	106 555
<b>Transfers and subsidies to:</b>	<b>12 397</b>	<b>7 703</b>	<b>3 945</b>	<b>8 516</b>	<b>7 647</b>	<b>7 647</b>	<b>6 969</b>	<b>7 301</b>	<b>7 652</b>
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts			10	21	679	679	713	748	785
Households	11 928	7 348	3 376	7 880	6 133	6 133	5 378	5 632	5 899
<b>Payments for capital assets</b>	<b>12 988</b>	<b>5 342</b>	<b>4 067</b>	<b>6 301</b>	<b>13 226</b>	<b>13 226</b>	<b>3 743</b>	<b>3 930</b>	<b>4 128</b>
Buildings and other fixed structures	1 294								
Machinery and equipment	11 694	5 287	3 208	6 301	13 226	13 226	3 743	3 930	4 128
Software and other intangible assets		55	859						
<b>Payments for Financial assets</b>		<b>181</b>	<b>85</b>						
<b>Total economic classification</b>	<b>288 898</b>	<b>280 744</b>	<b>274 607</b>	<b>322 857</b>	<b>327 608</b>	<b>327 608</b>	<b>335 616</b>	<b>355 717</b>	<b>374 917</b>

## 4. PART B

### 4.1 PROGRAMME 1: ADMINISTRATION

#### PROGRAMME DESCRIPTION AND PURPOSE

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

The programme has the following sub-programmes:

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

#### 4.1.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2014/17

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Provide Financial Management services	98% to 100% budget expended in line with transferred funds	92.7% of the budget was spent.	The Office spent R274,607 million against the Budget of R306,138 million which constitute 90% of expenditure against budget for the year.	98 % - 100 % of the budget spent	98 % of the budget spent	98 % of the budget spent	98 % of the budget spent
		Not measured	Not measured	All the five clean audit objectives in the clean audit strategy were implemented. 1. Quality	5 Objectives in the clean audit Strategy implemented	5 Objectives in the clean audit Strategy implemented	5 Objectives in the clean audit Strategy implemented	5 Objectives in the clean audit Strategy implemented



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

Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
			<p>supporting documents for financial statements and management information were improved including action plan on audit findings.</p> <p>2. Government structures by establishing clean audit committee and by making clean audit monitoring report to be a standing item in the HoD forum and at EXCO.</p> <p>3. Capacity building initiatives were strengthened amongst others Visits of OtP and the Provincial Treasury to all departments to guide them on how to deal with challenges of</p>				

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

Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
			<p>paying service providers within 30 days.</p> <p>4. Having Officials trained on contract management, demand management, supply chain management and how to compile financial statements.</p> <p>5. Capacity to implement operation clean audit was strengthened by Executive support from the Premier and the MECs Knowledge sharing among critical stakeholders was done through the HoDs forum wherein the internal control document which has packaged all</p>				

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

Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
			the finance and human resource issues and outlining consequences for non-compliance was shared and was adopted by the HoDs for implementation in all the departments.				
2. Provide Risk Management services	All branches and business units addressing risks in line with the Risk Management Plan	All the top ten risks were mitigated in line with the Risk Management Plan.	All Top ten strategic Risks were mitigated and addressed in line with the Risk Management Plan.	Top 8 Prioritized risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan
		In the financial year under review 9 cases were reported and 6 were completed.	All fraud and corruption cases reported, were investigated and finalised	9 Strategic objectives of the Anti-Fraud and Corruption strategy implemented			

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

Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3. Provide Human Resource management services	Not measured	158 posts were filled.	All the vacant posts that were approved by the Provincial Task Team appointed to manage the filling of posts in all the departments in order to reduce personnel expenditure, were advertised and filled within six months from the date of approval of the Provincial Task Team. All the vacant posts that were approved by the Provincial Task Team appointed to manage the filling of posts in all the departments in order to reduce personnel expenditure, were advertised and filled within six months from	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months

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

Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
			the date of approval of the Provincial Task Team.				
	Not measured	<p><b>Skills programmes</b> (80) Eighty planned skills programmes were implemented.</p> <p><b>Internship</b> Sixty one interns were appointed in 2011/2012. Thirty nine (39) interns completed the internship</p> <p><b>ABET Programme</b> Eleven (11) learners have registered</p> <p><b>Bursaries</b> Forty one (41) employees were awarded bursaries</p> <p><b>Management</b></p>	<p>The following six training programmes in the WSP of the Office of the Premier were implemented.</p> <ul style="list-style-type: none"> <li>• Skills programmes</li> <li>• Adult Education Training</li> <li>• Bursaries</li> <li>• Experiential learning</li> <li>• Internship programmes</li> <li>• Learnership programmes</li> </ul>	6 training programmes in the WSP of the Office of the Premier implemented	6 training programmes in the WSP of the Office of the Premier implemented	6 training programmes in the WSP of the Office of the Premier implemented	6 training programmes in the WSP of the Office of the Premier implemented

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
		<p><b>Development Programme</b> 3 Emerging Management Development Programmes were conducted in three blocks.</p> <p><b>Experiential Learning</b> Fifteen (15) learners from various learning institutions were placed in various divisions</p>					

#### 4.1.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2014/17

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets			
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	
1. % of budget spent	98% - 100 % budget expended in line with transferred funds	92.7% of the budget was spent.	The Office spent R274,607 million against the Budget of R306138 million which constitute 90% of expenditure	98% - 100 % of the budget spent	98% of the budget spent	98% of the budget spent	98% of the budget spent	98% of the budget spent

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

Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
			against budget for the year.				
2 Number of objectives in the clean audit strategy implemented	Not measured	Not measured	All the five clean audit objectives in the clean audit strategy were implemented. 1. Quality supporting documents for financial statements and management information were improved including action plan on audit findings. 2. Government structures by establishing clean audit committee and by making clean audit monitoring report to be a standing item in the HoD forum and at EXCO. 3. Capacity building initiatives were	5 Objectives in the Clean Audit Strategy implemented	5 Objectives in the Clean Audit Strategy implemented	5 Objectives in the Clean Audit Strategy implemented	5 Objectives in the Clean Audit Strategy implemented

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

Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
			<p>strengthened amongst others Visits of OtP and the Provincial Treasury to all departments to guide them on how to deal with challenges of paying service providers within 30 days.</p> <p>4. Having Officials trained on contract management, demand management, supply chain management and how to compile financial statements.</p> <p>5. Capacity to implement operation clean audit was strengthened by Executive support from the Premier and the MECs</p> <p>Knowledge</p>				



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

Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
			sharing among critical stakeholders was done through the HoDs forum wherein the internal control document which has packaged all the finance and human resource issues and outlining consequences for non-compliance was shared and was adopted by the HoDs for implementation in all the departments.				

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

Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
3	Number of the top 9 risks mitigated in line with the Risk Management plan	All branches and business units addressing risks in line with the Risk Management Plan	All the top ten risks were mitigated in line with the Risk Management Plan.	All Top ten strategic Risks were mitigated and addressed in line with the Risk Management Plan.	Top 8 prioritized risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan
4	Number of Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan		In the financial year under review 9 cases were reported and 6 were completed.	All fraud and corruption cases reported, were investigated and finalised	9 Strategic objectives <sup>3</sup> of the Anti-Fraud and Corruption strategy implemented			
5	Number of funded vacant posts filled within 6 months	Not measured	158 posts were filled.	All the vacant posts that were approved by the Provincial Task Team appointed to manage the filling of posts in all the departments in order to reduce personnel	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months

<sup>3</sup> The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

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

Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
			expenditure, were advertised and filled within six months from the date of approval of the Provincial Task Team. All the vacant posts that were approved by the Provincial Task Team appointed to manage the filling of posts in all the departments in order to reduce personnel expenditure, we re advertised and filled within six months from the date of approval of the Provincial Task Team.				
6	Number of training programmes in	Not measured	<b>Skills programmes</b> Eighty planned	The following six training programmes in	6 training programmes in the WSP of the	6 training programmes in the WSP of the	6 training programmes in the WSP of

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

Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/2014	2014/15	2015/16	2016/17
the Work place skills plan implemented		<p>skills programmes were implemented.</p> <p><b>Internship</b> Thirty nine (39) interns completed the internship programme</p> <p><b>ABET Programme</b> Eleven (11) learners have registered and attended classes in preparation for final exams..</p> <p><b>Bursaries</b> Forty one (41) employees were awarded bursaries</p> <p><b>Management Development Programme</b> 3 Emerging Management</p>	<p>the WSP of the Office of the Premier were implemented.</p> <ul style="list-style-type: none"> <li>• Skills programmes</li> <li>• Adult Education Training</li> <li>• Bursaries</li> <li>• Experiential learning</li> <li>• Internship programmes</li> <li>• Learnership programmes</li> </ul>	Office of the Premier implemented	Office of the Premier implemented	Office of the Premier implemented	the Office of the Premier implemented

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13		2013/2014	2014/15	2015/16
		Development Programmes were conducted <b>Experiential Learning</b> Fifteen (15) learners from various learning institutions were placed in various divisions					

#### 4.1.3 QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1	% of the budget spent.	Quarterly	98% - 100 % budget spent	98% budget spent	98% budget spent	98% budget spent	98% budget spent
2	Number of objectives in the clean audit strategy implemented	Quarterly	5 Objectives of the clean audit strategy implemented	5 <sup>4</sup> Objectives in the clean audit strategy implemented	5 Objectives in the clean audit strategy implemented	5 Objectives in the clean audit strategy implemented	5 Objectives in the clean audit strategy implemented
3	Number of top 9 risks mitigated in line with the Risk Management Plan	Quarterly	Top 9 risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan	Top 9 risks mitigated in line with the risk management plan
4	Number of Reports compiled	Quarterly	4 Reports compiled on the	1 Report compiled on the	1 Report compiled on the	1 Report compiled on the	1 Report compiled on the

<sup>4</sup> All the 5 Clean Audit Strategy objectives are implemented continuously

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
	on the implementation of Office of the Premier's Anti-Fraud and Corruption plan		implementation of Office of the Premier's Anti-Fraud and Corruption plan	implementation of Office of the Premier's Anti-Fraud and Corruption plan	implementation of Office of the Premier's Anti-Fraud and Corruption plan	implementation of Office of the Premier's Anti-Fraud and Corruption plan	implementation of Office of the Premier's Anti-Fraud and Corruption plan
5	Number of funded vacant posts filled within 6 months	Quarterly	All funded vacant posts in the Office of the Premier filled within 6	All funded vacant posts in the Office of the Premier filled within 6 months <sup>5</sup>	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months
6	Number of training programmes in the Work place skills plan implemented	Quarterly	All the 6 training programmes in the WSP of the Office of the Premier implemented	1 Training programme namely the Skills Programme implemented	1 Training programme namely the Skills Programme implemented	1 Training programme namely the Skills Programme implemented	6 Training programmes in the WSP of the Office of the Premier implemented

<sup>5</sup> Filling of funded vacant posts is continuous and are to be implemented and reported on quarterly in line with the six months standard

#### 4.1.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13							
<b>Sub programme</b>										
Statutory Payment	1 705	1 790	1 888	1 888	1 888	1 888	1 983	2 091	2 202	
Premier Support	17 196	14 546	10 504	12 580	12 785	12 785	13 406	14 068	14 801	
Executive Council Support	2 433	4 664	4 092	5 255	6 205	6 205	6 543	6 869	7 231	
Director General	14 504	10 273	10 123	12 858	13 631	13 631	14 278	14 991	15 770	
Financial Management	73 842	66 814	67 816	77 775	79 747	79 747	75 598	81 168	86 428	
Programme Support: Administration	13 560	9 322	9 491	12 315	10 271	10 271	12 004	13 502	12 332	
<b>Total payments and estimates</b>	<b>123 240</b>	<b>107 409</b>	<b>103 914</b>	<b>122 671</b>	<b>124 527</b>	<b>124 527</b>	<b>123 812</b>	<b>132 689</b>	<b>138 764</b>	

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13							
<b>Current payments</b>	<b>107 699</b>	<b>100 200</b>	<b>101 908</b>	<b>118 180</b>	<b>114 843</b>	<b>114 843</b>	<b>120 848</b>	<b>129 593</b>	<b>135 527</b>	
Compensation of employees	62 587	63 786	68 865	79 017	78 795	78 795	82 630	90 285	94 512	
Goods and services	45 112	36 414	33 043	39 163	36 048	36 048	38 218	39 308	41 015	
<b>Transfers and subsidies to:</b>	<b>9 381</b>	<b>4 112</b>	<b>793</b>	<b>636</b>	<b>1 285</b>	<b>1 285</b>	<b>1 221</b>	<b>1 266</b>	<b>1 315</b>	
Provinces and municipalities	469	355	559	615	835	835	878	921	968	
Departmental agencies and accounts			10	21	41	41	43	45	47	
Households	8 912	3 757	224		409	409	300	300	300	
<b>Payments for capital assets</b>	<b>6 160</b>	<b>2 916</b>	<b>1 128</b>	<b>3 855</b>	<b>8 399</b>	<b>8 399</b>	<b>1 743</b>	<b>1 830</b>	<b>1 922</b>	
Buildings and other fixed structures	1 294									
Machinery and equipment	4 866	2 861	1 128	3 855	8 399	8 399	1 743	1 830	1 922	
Software and other intangible assets		55								
<b>Payments for Financial assets</b>		181	85							
<b>Total economic classification</b>	<b>123 240</b>	<b>107 409</b>	<b>103 914</b>	<b>122 671</b>	<b>124 527</b>	<b>124 527</b>	<b>123 812</b>	<b>132 689</b>	<b>138 764</b>	

#### 4.1.5 RISK MANAGEMENT PLAN FOR PROGRAMME 1.

RISK No	RISK REFERENCE NO	Objective	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
1.		<b>Provide Human Resource management services</b>	Failure to recover data and systems in the event of a disaster because Disaster the Recovery Plan is not fully implemented	Disaster recovery site not established	Failure to reinstate business operations after the disaster has occurred.	4: Major	5: Common	20: High	Backup tapes are in place, working and stored at an off-site location.	0.8: Weak	16: High	Establish the Disaster Recovery Site and monitor its operation.	SGM: Admin Support	30 March 2014
2.		<b>Provide Financial Management services</b>	Failure to reach expenditure targets due to ineffective implementation of the procurement plan	Insufficient skill to develop the quality service specifications	Under spending on budget	5: Critical	3: Moderate	15: High	Approved Procurement Plan in place	0.65: Satisfactory	10: Medium	Develop the monthly expenditure monitoring system/tool to analyse spending trends	SGM: Admin Support	31 Mar 2015
3.		<b>Provide Financial Management services</b>	Inability to recover debts from debtors due to the existing global economic pressures	Market pressures that are making debtors unable to pay their debts	High volume of irrecoverable debts	4: Major	5: Common	20: High	Internal control measures in place	0.65 Satisfactory	16: High	Establish the stringent measures for preventing or controlling debts.	SGM: Admin Support	31 Mar 2015
4.		<b>Provide risk management services</b>	Lack of competitive skills to advocate anti-corruption practices	Anti corruption practitioners turned into limited or scarce skills in the market	Limited whistle blowing and lack of confidence towards the Office	4 Major	4 Major	16: High	MISS  Anti Corruption Plan in Place	0.65 Satisfactory	10: Medium	Establish a developmental programme for the existing anti corruption practitioners	SM Risk Management Strategies	31 March 2015



RISK No	RISK REFERENCE NO	Objective	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
5.		<b>Provide Financial Management Services</b>	Failure to enforce internal controls	Reliance on the national austerity measures	System breakdowns or catastrophes & excessive re-work to correct for errors.	5: Major	5: Common	25: High	Approved internal controls	0,65: Satisfactory	16: High	Develop a monitoring system of internal controls that will maximize effectiveness and efficiency by including activities that are tailored to the nature, size and complexity of the Office of the Premier.  Communication internal controls through frequent contact with employees should be increased.	CFO	31 March 2015

## 4.2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

### PROGRAMME DESCRIPTION AND PURPOSE

Programme Two (2) has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that policies, processes and systems that enable the Provincial Administration to deliver services are in place.

The Programme has the following sub-programmes:-

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

#### 4.2.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2014/17

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Provide advisory services and support to all departments to improve capacity.	Not measured	12 departments filled funded vacant posts within six months as follows: Out of <b>6053</b> funded vacant posts, <b>4884</b> posts have been advertised and out of this number <b>1998</b> posts have been filled.	All funded vacant posts that were approved by the Provincial task team to manage the filling of posts in order to reduce the personnel expenditure (austerity measures) were advertised and filled	All funded vacant posts filled within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship							
Strategic Objective	Audited / Actual Performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	Not measured	<p>All twelve Departments developed and submitted their Workplace Skills plans and the implementation thereof was as follows:</p> <ol style="list-style-type: none"> <li>1. Internship</li> <li>2. Experiential Learning</li> <li>4. Bursaries</li> <li>5. Public Service Induction</li> <li>6. Skills Programmes</li> </ol>	<p>All Six training programmes in the WSP of Departments were implemented.</p> <ol style="list-style-type: none"> <li>1. Internship</li> <li>2. Adult Education Training – level one to four implemented</li> <li>3. Experiential Learning – Learners given opportunities to do practical work,</li> <li>4. Bursaries awarded to both employees and Learners</li> <li>5. Internship programme – Learners given opportunities to do practical work,</li> <li>6. <b>Skills Programmes – Through workshops</b></li> </ol>	6 training programmes in the WSP implemented in all Departments.	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship							
Strategic Objective	Audited / Actual Performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	<p>283 remedial cases out of 357 were resolved in all Departments</p> <p>Out of 300 grievance cases reported from all departments, 199 were finalised.</p> <p>Out of 101 dispute cases reported, 40 were finalised</p>	<p>Out of 412 remedial cases reported, 298 were finalised and 114 are outstanding.</p> <p>Out of 655 grievance cases handled, 541 were resolved and 114 are outstanding.</p> <p>Out of 128 disputes cases reported, 32 were resolved and 96 are outstanding</p>	<p><b>Misconduct cases:</b> 3 Departments finalised reported misconduct cases within prescribed time frames.</p> <p><b>Grievances:</b> 1 Department finalised reported grievance cases within prescribed time frames.</p> <p><b>Disputes:</b> 5 Departments finalised reported disputes cases within prescribed time frames.</p>	All departments resolve reported Labour Relations cases within 90 days	4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments
	Not measured	12 Departments have implemented 4 pillars of Job Access strategy	All Departments have implemented four pillars of the job access strategy as follows;  <b>1.Meeting equity targets</b> The Provincial employment	4 pillars of job access strategy implemented in all Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship							
Strategic Objective	Audited / Actual Performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
			<p>equity target in relation to people living with disabilities has been maintained at 2%.</p> <p><b>2. Disability mainstreaming</b> All departments have employment equity managers, consultative forums and plans to mainstream disability.</p> <p><b>2. Creating an enabling environment.</b> One department appointed an intern with disability and two departments awarded bursaries to employees with disabilities. The PAIA manual has</p>				

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective	Audited / Actual Performance				Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
			been converted to braille. <b>4.Barrier free access</b> All government offices are accessible to people with disabilities.					
	Not Measured	Not Measured	Not Measured	Not Measured		2 Analysis reports compiled on the impact of SMS deployment to the coalface of service delivery	2 Analysis reports compiled on the impact of SMS deployment to the coalface of service delivery	2 Analysis reports compiled on the impact of SMS deployment to the coalface of service delivery
	Not measured	Not measured	The Public Service Commission has referred four hundred and six cases from the hotline. The Province received fifty five percent feedback from the Public Service Commission and forty percent of the cases have	9 Strategic Objectives of the Anti-Fraud and Corruption strategy implemented in all Departments		4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier's and National Anti-Corruption Hotlines cases	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier's and National Anti-Corruption Hotlines cases	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier's and National Anti-Corruption Hotlines cases

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective	Audited / Actual Performance			Estimated Performance	Medium term targets			
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17
			been closed. The Province is at the fourth place in comparison with all other Provinces					
		1 out of 11 departments has electronic leave (e-leave) system;  Standardized and optimized e-leave system workflow developed;  e-filing specifications developed	The target was not achieved due to moratorium placed by DPSA on acquisitions of IT system which are part of IFMS.	The first phase of implementing the E – filling system has been completed. The second phase is in progress.  The e-leave system project implementation was put on hold due to moratorium on financial information systems.	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	4 Analysis reports compiled on the production of the Deliverables of Phase 2 of the Corporate Governance ICT Policy framework	4 Analysis Reports compiled on the production of the Deliverables of Phase 3 of the Corporate Governance ICT Policy framework	4 Analysis Reports compiled on the production of the Corporate Governance of ICT Policy Framework implementation expanded to include all 37 COBIT governance processes in all departments
		There were no default judgment on claims referred timeously for legal advice and no prescribed claims referred for legal advice	03 default judgments on claims referred timeously for legal advice and no prescribed claims referred for legal advice.	There were 3 default judgments, In the Department of Health (District Offices) which failed to attend to summons received in the	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective	Audited / Actual Performance				Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
			first quarter. Two summons were rescinded and the third summon was settled through implementation of the judgment There was 1 prescribed case.					
	There were 13 pieces of original legislation and 11 pieces of subordinate legislation that were completed	26 pieces of legislation were developed	Developed 23 pieces of legislation	Development of 18 <sup>6</sup> pieces of Provincial legislation	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction
	There were 122 contracts and other legal documents that were drafted within 10 days after full instruction by the client	63 contracts drafted within 10 days after receiving full instructions.	Drafted 99 contracts within 10 working days after receiving full instructions	80 Contracts and 120 agreements drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.
	There were 164 legal opinions and research were finalised within 7 working days after	157 well researched legal opinions were finalised within 7 working days after	Drafted 123 legal opinion within 7 working days of receiving full instructions	135 <sup>18</sup> Legal opinions and research finalized within 7 working days after receipt of	All Legal opinions and research finalized within 7 working days after receipt of	All Legal opinions and research finalized within 7 working days after receipt of	All Legal opinions and research finalized within 7 working days after receipt of	All Legal opinions and research finalized within 7 working days after receipt of

<sup>6</sup> Aggregate based on previous year performance



Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		receipt of full instructions.	receipt of full instructions and 1 finalised after receipt of full instructions.		full instructions	full instructions	full instructions	full instructions
2	Provide communication services to the Provincial Government.	All Government priority programmes were communicated in line with the integrated provincial communication strategy through media briefings for all 5 clusters	Government priority programmes were communicated through the following <ul style="list-style-type: none"> <li>• Media statement</li> <li>• Public campaign</li> <li>• Management and implementation of Government calendar events</li> </ul>	The following five Government priority programmes were communicated: <ul style="list-style-type: none"> <li>• Education,</li> <li>• Health,</li> <li>• Rural Development</li> <li>• Fight against Crime and Corruption and</li> <li>• Creation of decent work and sustainable livelihood.</li> </ul>	5 Government priority programs communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated

#### 4.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2014/17

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Number of Analysis	Not measured	12 departments	All funded vacant posts that were	All funded vacant posts	4 Analysis Reports	4 Analysis Reports	4 Analysis Reports

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Reports on the trend of funded vacant posts filled within six months in all Departments compiled		filled funded vacant posts within six months as follows: <b>1998</b> posts have been filled.	approved by the Provincial task team to manage the filling of posts in order to reduce the personnel expenditure (austerity measures) were advertised and filled	filled within 6 months in all Departments	compiled on the trend of funded vacant posts filled within six months in all Department	compiled on the trend of funded vacant posts filled within six months in all Departments	compiled on the trend of funded vacant posts filled within six months in all Departments
2	Number of Analysis Reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	Not measured	All twelve Departments developed and implemented the 6 training programmes in the WSP	All Six training programmes in the WSP of Departments were implemented. 1. Internship 2. Adult Education Training – level one to four implemented 3. Experiential Learning – Learners given opportunities to do practical work, 4. Bursaries awarded to both employees and Learners 5. Internship programme – Learners given opportunities to do practical work, 6. <b>Skills Programmes Through workshops</b>	6 training programmes in the WSP implemented in all Departments.	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments compiled.	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
3	Number of Analysis reports on the targeted groups programmes championed and advocated for in all the Departments compiled	283 remedial cases out of 357 were resolved in all Departments  Out of 300 grievance cases reported from all departments, 199 were finalised.  Out of 101 dispute cases reported, 40 were finalised	Out of 412 remedial cases reported, 298 were finalised and 114 are outstanding.  Out of 655 grievance cases handled, 541 were resolved and 114 are outstanding.  Out of 128 disputes cases reported, 32 were resolved and 96 are outstanding	<p><b>Misconduct cases:</b> 3 Departments finalised reported misconduct cases within prescribed time frames.</p> <p><b>Grievances:</b> 1 Department finalised reported grievance cases within prescribed time frames.</p> <p><b>Disputes:</b> 5 Departments finalised reported disputes cases within prescribed time frames.</p>	All the reported labour relations cases resolved within 90 days in all Departments	4 Analysis Reports compiled on the trend of resolving reported Labour Relations cases in all Departments	4 Analysis Reports compiled on the trend of resolving reported Labour Relations cases in all Departments	4 Analysis Reports compiled on the trend of resolving reported Labour Relations cases in all Departments
4	Number of targeted groups programmes in all Departments advocated and mainstreamed	Not measured	12 Departments have implemented 4 pillars of the Job Access strategy	All Departments have implemented four pillars of the job access strategy as follows;  <b>1.Meeting equity targets</b> The Provincial employment equity target in relation to people living with	4 pillars of job access strategy implemented in all Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments

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

Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
			<p>disabilities has been maintained at 2%.</p> <p><b>2. Disability mainstreaming</b> All departments have employment equity managers, consultative forums and plans to mainstream disability.</p> <p><b>3. Creating an enabling environment.</b> One department appointed an intern with disability and two departments awarded bursaries to employees with disabilities. The PAIA manual has been converted to braille.</p> <p><b>4. Barrier free access</b> All government offices are accessible to people with disabilities.</p>				
5	Number of Analysis reports	Not Measured	Not Measured	Not Measured	2 Analysis reports compiled on the SMS	2 Analysis reports compiled on	2 Analysis reports compiled on the

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	compiled on the SMS deployment to the coalface of service delivery					deployment to the coalface of service delivery	the SMS deployment to the coalface of service delivery	SMS deployment to the coalface of service delivery
6	Number of Analysis Reports on the implementation of the anti – corruption and ethics programme in all Departments compiled	Not measured	A total of 94 fraud and corruption allegations were received in the various departments of which 51 cases were completed	The Public Service Commission has referred four hundred and six cases from the hotline. The Province received fifty five percent feedback from the Public Service Commission and forty percent of the cases have been closed.  The Province is at the fourth place in comparison with all other Provinces.	9 Strategic Objectives of the Anti-Fraud and Corruption strategy implemented in all Departments	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier’s and National Anti-Corruption Hotlines cases	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier’s and National Anti-Corruption Hotlines cases	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier’s and National Anti-Corruption Hotlines cases
7	Number of Deliverables of phase of Corporate Governance ICT policy framework Phases produced in all Departments	1 out of 11 departments has electronic leave (e-leave) system	1 out of 11 departments has electronic leave (e-leave) system;  Standardized and optimized e-leave system	The first phase of implementing the E – filling system has been completed. The second phase is in progress.  The e-leave system project implementation was put on hold due to	4 Pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	4 Analysis reports compiled on the production of the Deliverables of Phase 2 of the Corporate Governance ICT Policy framework	4 Analysis Reports compiled on the production of the Deliverables of Phase 3 of the Corporate Governance ICT Policy	4 Analysis Reports compiled on the production of the Corporate Governance of ICT Policy Framework implementation

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
			workflow developed e-filing specifications developed	moratorium on financial information systems.			framework	expanded to include all 37 COBIT governance processes in all departments
8	Number of default judgment on claims and number of prescribed claims referred for legal services	There were no default judgment on claims referred timeously for legal advice and no prescribed claims referred for legal advice	03 default judgments on claims referred timeously for legal advice and no prescribed claims referred for legal advice.	There were 3 default judgments In the Department of Health (District Offices) which failed to attend to summons received in the first quarter. Two summons were rescinded and the third summon was settled through implementation of the judgment There was 1 prescribed case.	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice
9	Number of Provincial Legislations developed within 35 days after receiving full instruction	There were 13 pieces of original legislation and 11 pieces of subordinate legislation that were completed	26 pieces of legislation were developed	Developed 23 pieces of legislation	Development of 18 <sup>7</sup> pieces of Provincial legislation	All Provincial legislation developed within 35 days after receiving full instruction	All Provincial legislation developed within 35 days after receiving full instruction	All Provincial legislation developed within 35 days after receiving full instruction

<sup>7</sup> Aggregate based on previous year performance

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
10	Number of Contracts drafted within 10 days after receiving full instructions	83 Contracts and 126 agreements were drafted or edited within prescribed standards	63 Contracts drafted within 10 days after receiving full instructions.	Drafted 99 contracts within 10 working days after receiving full instructions	88 Contracts and 120 agreements drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.
11	Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	193 Legal opinions and Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	157 well researched legal opinions were finalised within 7 working days after receipt of full instructions and 1 finalised after receipt of full instructions.	Drafted 123 legal opinion within 7 working days of receiving full instructions	135 Legal opinions and research are finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions
12	Number of Reports compiled on the Government priority programmes communicated	All the five Government priority programmes were communicated	All the five Government priority programmes were communicated	The following five Government priority programmes were communicated: <ul style="list-style-type: none"> <li>• Education,</li> <li>• Health,</li> <li>• Rural Development</li> <li>• Fight against Crime and Corruption and Creation of decent work and</li> </ul>	5 Government priority programs communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated

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

Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
			sustainable livelihood				

**4.2.3 QUARTERLY TARGETS for 2014/15**

Performance Indicator	Reporting Period	Annual target	Quarterly Targets			
			Q1	Q2	Q3	Q4
1 Number of Analysis Reports on the trend of funded vacant posts filled within six months in all Departments compiled	Quarterly	4	1	1	1	1
2 Number of Analysis Reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	Quarterly	4	1	1	1	1
3 Number of Analysis Reports on the trend of resolving reported Labour Relations cases in all Departments compiled	Quarterly	4	1	1	1	1
4 Number of Analysis reports on the targeted groups programmes championed and advocated for in all Departments compiled	Quarterly	4	1	1	1	1



Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
5	Number of Analysis reports on the SMS deployment to the coalface of service delivery compiled	Half yearly	2 Analysis reports compiled on the SMS deployment to the coalface of service delivery	-	1	-	1
6	Number of Analysis Reports compiled based on the coordination of Presidential, Premier's and National Anti-Corruption Hotlines cases compiled	Quarterly	4	1	1	1	1
7	Number of default judgment on claims and number of prescribed claims referred for legal services	Quarterly	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice.
8	Number of Provincial Legislations developed within 35 days after receiving full instruction	Quarterly	All Provincial legislation developed within 35 days after receiving full instruction	All Provincial legislation developed within 35 days after receiving full instruction	All Provincial legislation developed within 35 days after receiving full instruction	All Provincial legislation developed within 35 days after receiving full instruction	All Provincial legislation developed within 35 days after receiving full instruction

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
10	Number of Contracts drafted within 10 days after receiving full instructions	Quarterly	81 <sup>8</sup> contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.
11	Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	Quarterly	All legal opinions and research finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions
12	Number of Reports compiled on the Government priority programmes communicated	Quarterly	4	1	1	1	1

#### 4.2.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Sub programme</b>									
Strategic Human Resources	46 379	46 951	44 726	51 209	52 434	52 434	58 808	61 757	64 955
Information Communication Technology	24 262	19 157	24 905	29 568	26 440	26 440	23 342	24 822	26 868
Legal Services	15 890	13 389	13 656	15 609	15 200	15 200	16 018	16 819	17 699
Communication Services	16 604	16 854	13 352	14 954	19 634	19 634	20 657	21 689	22 804
Program Support Institutional Development	9 749	8 811	10 165	12 156	11 187	11 187	11 798	12 388	13 042
<b>Total payments and estimates</b>	<b>112 884</b>	<b>105 162</b>	<b>106 804</b>	<b>123 496</b>	<b>124 895</b>	<b>124 895</b>	<b>130 623</b>	<b>137 475</b>	<b>145 368</b>

<sup>8</sup> Aggregate based on previous performance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>103 045</b>	<b>99 398</b>	<b>100 760</b>	<b>116 170</b>	<b>114 522</b>	<b>114 522</b>	<b>122 875</b>	<b>129 340</b>	<b>136 825</b>
Compensation of employees	63 363	64 847	69 835	79 085	78 900	78 900	85 865	89 917	96 913
Goods and services	39 682	34 551	30 925	37 085	35 622	35 622	37 010	39 423	39 912
<b>Transfers and subsidies to:</b>	<b>3 011</b>	<b>3 338</b>	<b>3 105</b>	<b>4 880</b>	<b>5 546</b>	<b>5 546</b>	<b>5 748</b>	<b>6 035</b>	<b>6 337</b>
Provinces and municipalities									
Departmental agencies and accounts					638	638	670	703	738
Households	3 011	3 338	3 105	4 880	4 908	4 908	5 078	5 332	5 599
<b>Payments for capital assets</b>	<b>6 828</b>	<b>2 426</b>	<b>2 939</b>	<b>2 446</b>	<b>4 827</b>	<b>4 827</b>	<b>2 000</b>	<b>2 100</b>	<b>2 206</b>
Buildings and other fixed structures									
Machinery and equipment	6 828	2 426	2 080	2 446	4 827	4 827	2 000	2 100	2 206
Software and other intangible assets			859						
<b>Payments for Financial assets</b>									
<b>Total economic classification</b>	<b>112 884</b>	<b>105 162</b>	<b>106 804</b>	<b>123 496</b>	<b>124 895</b>	<b>124 895</b>	<b>130 623</b>	<b>137 475</b>	<b>145 368</b>

## 4.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME 2

RISK No	RISK REFERENCE NO	Objective	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
1.		<b>Provide advisory services and support to all departments to improve capacity</b>	Non compliance to Government Wide Enterprise Architect (GWEA)	Government imperatives and/or priorities not directing ICT plans.	Loss of value and benefits resulting from inappropriate or poorly conceived ICT investments  Failure by Departments to develop and produce an enterprise architecture	4: Major	5: Common	20: High	Public Service Corporate Governance of ICT Policy Framework Departmental Strategic Information Systems Plans. (SISP)	0.8: Weak	16: High	Develop a Provincial ICT Portfolio, program and project management framework to facilitate alignment.  Obtain buy-in from Accounting Officers to play a visible and active oversight role in ensuring alignment between business plans and ICT plans.  Provide support to departments aimed at ensuring review of their Strategic Information Systems Plans (SISPs) to be GWEA compliant	SGM ISS	30 Jun 2015
2.		<b>Provide advisory services and support to all departments to improve capacity</b>	Inadequate provision of feedback on reported service delivery complaints to all stakeholders.	Delays in resolving Service Delivery Cases	Service delivery protests	4: Major	5: Common	20: High	Service delivery Complaints guidelines	0.80: Weak	16: High	Conduct trend analysis and advise the stakeholders	SGM ISS	31 March 2015

RISK No	RISK REFERENCE NO	Objective	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
3		<b>Provide advisory services and support to all departments to improve capacity</b>	Non compliance to, and/or misinterpretation of prescripts in resolving labour relation cases	Diverse understanding or comprehension of prescripts	Inconsistencies in addressing labour relations issues	4: Major	4: Common	16: High	National Labour relation determinations	0.80: Weak	12.8: Medium	Conduct trend analysis and advise the stakeholders		

## 4.3. PROGRAMME 3 – GOVERNANCE AND POLICY

### PROGRAMME DESCRIPTION AND PURPOSE

Programme Three has been established to enable the Office of the Premier to implement the mandate of Planning as well as Monitoring and Evaluation. The Programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The Programme also ensures that the Outcome-Based approach is properly implemented and monitored in all the spheres of government.

The Programme has the following sub-programmes:

- Planning and Coordination
- Performance Monitoring and Evaluation

#### 4.3.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2014/17

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	Provide support to the executive strategically in the development and implementation of provincial policies and Strategies	Coordinated the implementation of the LEGDP in all Sectors	All sector departments are implementing the LEGDP in terms of the respective sector departments.	All Departments implemented the 14 LEGDP Pillars.	14 LEGDP pillars implemented in all Departments	4 Progress reports submitted to EXCO on the implementation of LEGDP	4 Progress reports submitted to EXCO	4 Progress reports submitted to EXCO on the implementation of LEGDP
		Alignment of municipal IDPs and departmental plans improved to 55%  Implementation of the	Integrated Planning guidelines developed and are being implemented.	All Departments implemented the Integrated Planning Framework.	Integrated planning guidelines developed and implemented	4 Assessment reports submitted to PIGF on the implementation of Integrated Planning	4 Assessment reports submitted to PIGF on the implementation of Integrated Planning	4 Assessment reports submitted to PIGF on the implementation of Integrated Planning

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		planning cycle in the province						
2	Provide advisory services and support on Monitoring and Evaluation Programmes in all Departments	All 12 Departments have implemented the M&E framework.	All 12 Departments have implemented the M&E framework	All departments implemented the following five pillars of the M&E Framework <ul style="list-style-type: none"> <li>• Institutional arrangements,</li> <li>• Systems and procedures</li> <li>• Capacity,</li> <li>• M&amp;E Plan and Monitoring (front line services).</li> </ul>	12 Government outcomes implemented in all Departments	4 Analysis reports on the implementation of the 12 government outcomes compiled	4 Analysis reports on the implementation of the 12 Government outcomes compiled	4 Analysis reports on the implementation of the 12 Government outcomes compiled
		All Departments have developed and implemented programmes of action.			6 pillars of the M & E Framework implemented in all departments	Development and approval of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan
						4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	Number of progress reports submitted to	Coordinated the implementation of the LEGDP in all Sectors	All sector departments are implementing the LEGDP in	All Departments implemented the 14 LEGDP Pillars.	14 LEGDP pillars implemented in all Departments	4 Progress reports submitted to EXCO on the implementation of LEGDP	4 Progress reports submitted to EXCO on the implementation of LEGDP	4 Progress reports submitted to EXCO on the implementation of LEGDP

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

Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	EXCO on the implementation of LEGDP		terms of the respective sector departments.					
2	Number of Assessment reports submitted to PIGF on implementation of Integrated Planning	Alignment of municipal IDPs and departmental plans improved to 55%  Implementation of the planning cycle in the province	Integrated Planning guidelines developed and are being implemented.	All Departments implemented the Integrated Planning Framework.	4 phases of the integrated planning cycle implemented in all Departments	4 Assessment reports submitted to PIGF on the implementation of Integrated Planning	4 Assessment reports submitted to PIGF on the implementation of Integrated Planning	4 Assessment reports submitted to PIGF on the implementation of Integrated Planning
3	Number of analysis reports on the implementation of the 12 government outcomes developed	Not measured	Not measured	Not measured	Not measured	4 Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports on the implementation of the 12 government outcomes developed
4	Approved Provincial Evaluation Plan	Not measured	Not measured	Not measured	Not measured	Development and approval of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan



OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
5	Number of reports on monitored service delivery points and projects developed	Not measured	Not measured	Not measured	Not measured	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed

### 4.3.3 QUARTERLY TARGETS for 2014/15

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1	Number of progress reports submitted to EXCO on the implementation of the LEGDP	Quarterly and annually	4	1	1	1	1
3	Number of Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	Quarterly and annually	4	1	1	1	1
4	Number of Analysis reports on the implementation of the 12 government outcomes developed	Quarterly	4	1	1	1	1
5	Approved Provincial Evaluation Plan	Quarterly	Development and approval of the Provincial Evaluation Plan	Development of the Provincial Evaluation Plan	Consultation on the Provincial Evaluation Plan	Consultation on the Provincial Evaluation Plan	Approval on the Provincial Evaluation Plan

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
6	Number of reports on monitored service delivery points and projects developed	Quarterly	4	1	1	1	1

#### 4.3.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Sub programme</b>									
Intergovernmental Relations	12 819	12 273	11 287	13 496	12 857	12 857	13 385	14 055	14 781
Provincial Policy Management	12 804	30 130	31 107	35 071	38 964	38 964	39 787	42 088	45 075
Program Support Policy & Governance	7 523	7 836	8 535	10 126	8 662	8 662	9 134	9 591	10 096
Special Programmes	19 628	17 934	12 960	17 997	17 703	17 703	18 875	19 819	20 833
<b>Total payments and estimates</b>	<b>52 774</b>	<b>68 173</b>	<b>63 889</b>	<b>76 690</b>	<b>78 186</b>	<b>78 186</b>	<b>81 181</b>	<b>85 553</b>	<b>90 785</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
<b>Current payments</b>	<b>52 769</b>	<b>67 920</b>	<b>63 842</b>	<b>73 690</b>	<b>77 370</b>	<b>77 370</b>	<b>81 181</b>	<b>85 553</b>	<b>90 785</b>
Compensation of employees	33 554	44 556	48 801	54 333	54 791	54 791	57 804	60 697	65 157
Goods and services	19 215	23 364	15 041	19 357	22 579	22 579	23 377	24 856	25 628
<b>Transfers and subsidies to:</b>	<b>5</b>	<b>253</b>	<b>47</b>	<b>3 000</b>	<b>816</b>	<b>816</b>			
Provinces and municipalities									
Households	5	253	47	3 000	816	816			
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Land and subsoil assets									
<b>Payments for Financial assets</b>									
<b>Total economic classification</b>	<b>52 774</b>	<b>68 173</b>	<b>63 889</b>	<b>76 690</b>	<b>78 186</b>	<b>78 186</b>	<b>81 181</b>	<b>85 553</b>	<b>90 785</b>

#### 4.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME 3

RISK No	RISK REFERENCE NO	Objective	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
1.		<b>Provide support to the executive strategically in the development and implementation of provincial policies and Strategies</b>	Unavailability of the long term development plan aligned to the National Development plan (NDP) Vision 2030	LPDP vision 2030 not approved	Failure to deal for long-term demographic shifts.	4: Major	5: Common	20: High	LEGDP; Departmental APP's & Strategic Plans; and the process for development of LPDP is underway	0.80: Weak	16 : High	Develop LPDP which will be aligned to the NDP Vision 2030	SGM: Planning	31 Mar 2015



# **ANNEXURE D**

# **TECHNICAL INDICATOR DEFINITIONS**

## 5. ANNEXURE D: TECHNICAL INDICATOR DEFINITIONS

### PROGRAMME 1 - Administration

<b>Indicator title</b>	Budget and Expenditure Control
<b>Short definition</b>	Manage the budget in line with the provisions of the PFMA by ensuring that the expenditure is 98% of the funds received from Provincial Treasury and that expenditure is informed by the strategic plans.
<b>Purpose/importance</b>	To ensure that budget management is exercised and that funds received from Provincial Treasury are spent efficiently and effectively in term of the Strategic plans.
<b>Source/collection of data</b>	Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
<b>Method of calculation</b>	The percentage of expenditure against funds received from Provincial Treasury.
<b>Data limitations</b>	None
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable, but limited to 100%
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	Risks mitigated
<b>Short definition</b>	Monitor the mitigation of risks as reported in the risk profile through the Risk Management Committee
<b>Purpose/importance</b>	To ensure that risk owners in the Office of the Premier are mitigating their respective risks to acceptable levels in terms of the risk management plan
<b>Source/collection of data</b>	Risk mitigation progress reports submitted by the risk owners in the Office of the Premier
<b>Method of calculation</b>	Number of risks mitigated against the risk profile, as measured by the Risk Management Committee, from progress reports prepared and submitted by each risk owner
<b>Data limitations</b>	Risks may be incorrectly reported as mitigated by risk owners
<b>Type of indicator</b>	The indicator is measuring outputs
<b>Calculation type</b>	The reported performance is cumulative.
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable
<b>Indicator responsibility</b>	General Manager: Administration Support Services

### PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

<b>Indicator title</b>	Compliance with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 1 of 2003)
<b>Short definition</b>	Analyse Reports on the trend of resolving reported labour Relations Cases in all departments in line with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 1 of 2003))

<b>Purpose/importance</b>	The indicator is intended to address compliance within provincial departments to the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 1 of 2003))
<b>Source/collection of data</b>	Request Reports on the extent to which reported labour cases are being resolved from Departments on monthly basis.
<b>Method of calculation</b>	Analyse compliance reports and determine the number of departments that comply to the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 1 of 2003) and the trend thereof
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	The indicator measures inputs and activities in Provincial Departments.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	12 Departments should comply to the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 1 of 2003)
<b>Indicator responsibility</b>	General Manager: Labour Relations

<b>Indicator title</b>	Default judgment on claims referred for legal advice and no prescribed claims referred for legal advice
<b>Short definition</b>	No default judgments must be taken against the Provincial Administration and reported claims prescribing in our hands.
<b>Purpose/importance</b>	To avoid cases defended and instituted on behalf of the Provincial Administration being lost due to default judgments or prescription and losing tax payer's money on such cases.
<b>Source/collection of data</b>	From files and monthly reports
<b>Method of calculation</b>	One default judgment and one prescribed claim.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Inputs
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	No
<b>Desired performance</b>	No default judgments must be taken against the Provincial Administration
<b>Indicator responsibility</b>	General Manager – Legal Services

<b>Indicator title</b>	Legislations to be developed
<b>Short definition</b>	Ensure that a draft bill is ready for EXCO approval within the stipulated time frame
<b>Purpose/importance</b>	To make sure that legislation is speedily passed to enable the Provincial Administration to fulfil service delivery objectives.
<b>Source/collection of data</b>	Policy documents and instructing client – Provincial Administration
<b>Method of calculation</b>	numeric calculation of cases received
<b>Data limitations</b>	None
<b>Type of indicator</b>	Inputs,

Calculation type	Non-cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Development of Effective Legislation
Indicator responsibility	General Manager – Legal Services

### . PROGRAMME 3 – POLICY AND GOVERNANCE

Indicator title	Policies and Strategy
Short definition	Coordinate Policy development, alignment, analysis, and monitoring and support policy implementation within the Province.
Purpose/importance	To coordinate the the implementation of LEGDP as well as development of policies that support the pillars of LEGDP.
Source/collection of data	National, Provincial and Local policy documentations.
Method of calculation	Consolidate and analyse the performance of various sectors of the economy/ pillars of the LEGDP
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Effective development plans and the implementation of the Provincial development priorities
Indicator responsibility	General Manager : LEGDP and General Manager : Integrated Planning

Indicator title	Monitoring and Evaluation
Short definition	To monitor and assess the impact of the implementation of the 12 National Outcomes by all Departments.
Purpose/importance	Frontline Service Delivery, MPAT, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the implementation of development priorities.
Source/collection of data	Reports produced by departments and State – Owned Entities.
Method of calculation	Both quantitative and qualitative in nature
Data limitations	Availability and quality of reports
Type of indicator	Outcome
Calculation type	Cumulative and Non cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Regular and systematic collection, analyses and distribution of information on development programmes through various monitoring tools for interventions at a macro level.
Indicator responsibility	Senior General Manager – Performance Monitoring and Evaluation

## **C LINKS TO OTHER PLANS**

### **6. LINKS TO THE LONG –TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS**

None

### **7. CONDITIONAL GRANTS**

None

### **8. PUBLIC ENTITIES**

None

### **9. PUBLIC PRIVATE PARTNERSHIPS**

None







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