



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

**ANNUAL
PERFORMANCE
PLAN 2016-2017**

Working together we can do more



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

Office of the Premier

Annual Performance Plan

2016 -2017

Date of Tabling: 15 March 2016

Foreword by the Premier of Limpopo Provincial Government

Our march towards a better life for all continues. I am honored to present the Annual Performance Plan for the Financial Year 2016-17. The Office of the Premier gives a picture of what the Office is set out to achieve in the year ahead.

The goals and targets in this Annual Performance Plan are premised on the adopted Limpopo Development Plan. The Limpopo Development Plan expects the Office of the Premier to coordinate transversal Planning, Monitoring and Evaluation and oversight of the entire province.

This APP for 2016/17 provides specific indicators and targets to be implemented by the Office of the Premier. We aim to achieve these through sustainable economic development and transformation, social development and transformation. As we move forward, we are encouraged by the progress we have registered since we took over as this administration. We have indeed been hard at work building a responsible and responsive administration that has the capacity to improve the living conditions of 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.

Through this Annual Performance Plan, we are confident to breathe life to the vision of the National Development Plan and move Limpopo forward to a destination of a better life for all.

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 (2016/17):

- 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,
- Accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the performance cycle 2015 – 2020 and,
- Accurately aligns the plans of the Office of the Premier to the Limpopo Development Plan.

Mr. H.T. Mkansi
CHIEF FINANCIAL OFFICER

Signature: _____

Mr. E Managa
**ACTING DEPUTY DIRECTOR GENERAL –
ADMINISTRATION SUPPORT SERVICES**

Signature: _____

Ms. N.H.M. Adriaanse
**DEPUTY DIRECTOR GENERAL –
INSTITUTIONAL SUPPORT SERVICES**

Signature: _____

Dr. C White
ACTING DEPUTY DIRECTOR GENERAL – PLANNING

Signature: _____

Dr. S. Tiba
**DEPUTY DIRECTOR GENERAL –
PERFORMANCE MONITORING AND EVALUATION**

Signature: _____

Mr. N. Nchabeleng
ACTING DIRECTOR GENERAL

Signature: _____

Mr. C.S Mathabatha
PREMIER

Signature: _____

DIRECTOR GENERAL OVERVIEW

The Office of the Premier had an assessment on its management capacity during the 2014/15 Financial Year. The overall assessment indicates that the Office of Premier has requisite Strategic Management capacity to perform its core mandates. The assessment had however recommended that coordination of transversal programmes such as integrated Provincial Planning and Transversal Performance Monitoring and Evaluation, and Transversal Corporate Services need further improvement.

During the 2015/16 Financial Year, the Office has made significant efforts to deal with issues related to organisational efficiency and effectiveness. Our Strategic Plan and APP went through a significant review of the function related to the transversal functions and, furthermore, the office convened with the organisational review which is at an advanced stage. The office had also adopted the Limpopo Development Plan and the Provincial Evaluation Plan. Those Strategic documents are outlining the expected responsibilities of the office in terms of coordinating transversal Planning and Evaluation.

In the 2014/15 financial year, the Office made significant progress in the following areas:

- Financial Management,
- Improvement of Human Resource Planning across all Departments.
- Development and the implementation of the Limpopo Development Plan (LDP) and facilitated its approval and institutionalisation within Departmental plans,
- Development and implementation of the Provincial Evaluation Plan,
- Drafted legislation and legal contracts within the standard time frame

The Provincial Administration has further made a significant progress with regards to the implementation of Section 100(1) (a) directives. This progress provides a basis for the eventual withdrawal of Section 100 (1) (a) in the province, however, we shall ensure that this progress is sustained during the 2016/17 financial year.

This contextual overview provides a basis upon which we have developed the APP for 2016/17 financial as a performance contract to provide Strategic Coordination and oversight to the Limpopo Administration.



MR. N. Nchabeleng
Acting Director General

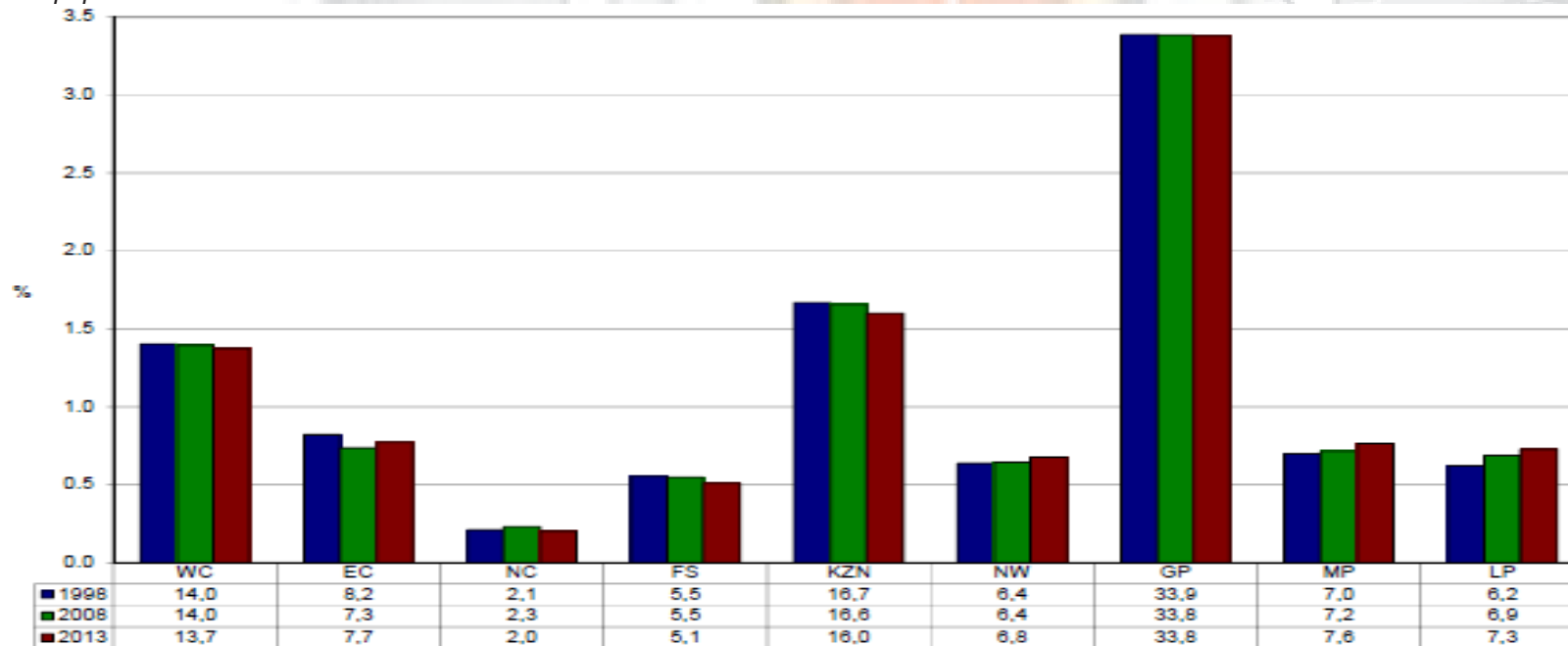
PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

GDP Growth Rate in South Africa averaged 3 % from 1993 until 2015, reaching an all-time high of 7.60 % in the 4th quarter of 1994 and recorded a low -6.10 % in the 1st quarter of 2009.

- The Gross Domestic Product (GDP) in South Africa contracted at an annualized 1.3 % in the 2nd Quarter of 2015.
- The recent economic decline is due to a fall of commodity prices in the global market, energy crisis and a volatile labour market regime in the national economy.

Limpopo's contribution to National GDP



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 General Household Survey 2015 and the Census 2011)

Since 2001 there have 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 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.)

The Province currently composes of five Districts and 25 Local Municipalities. It is however, noted that the reviewed Municipal Demarcation process will tend to finally reduce the total number of local municipalities in the Province from 25 to 23, (Fetakgomo and Aganang local Municipalities ceasing to exist). Fetakgomo and Greater Tubatse are amalgamated into a single municipality, while Aganang is disestablished.

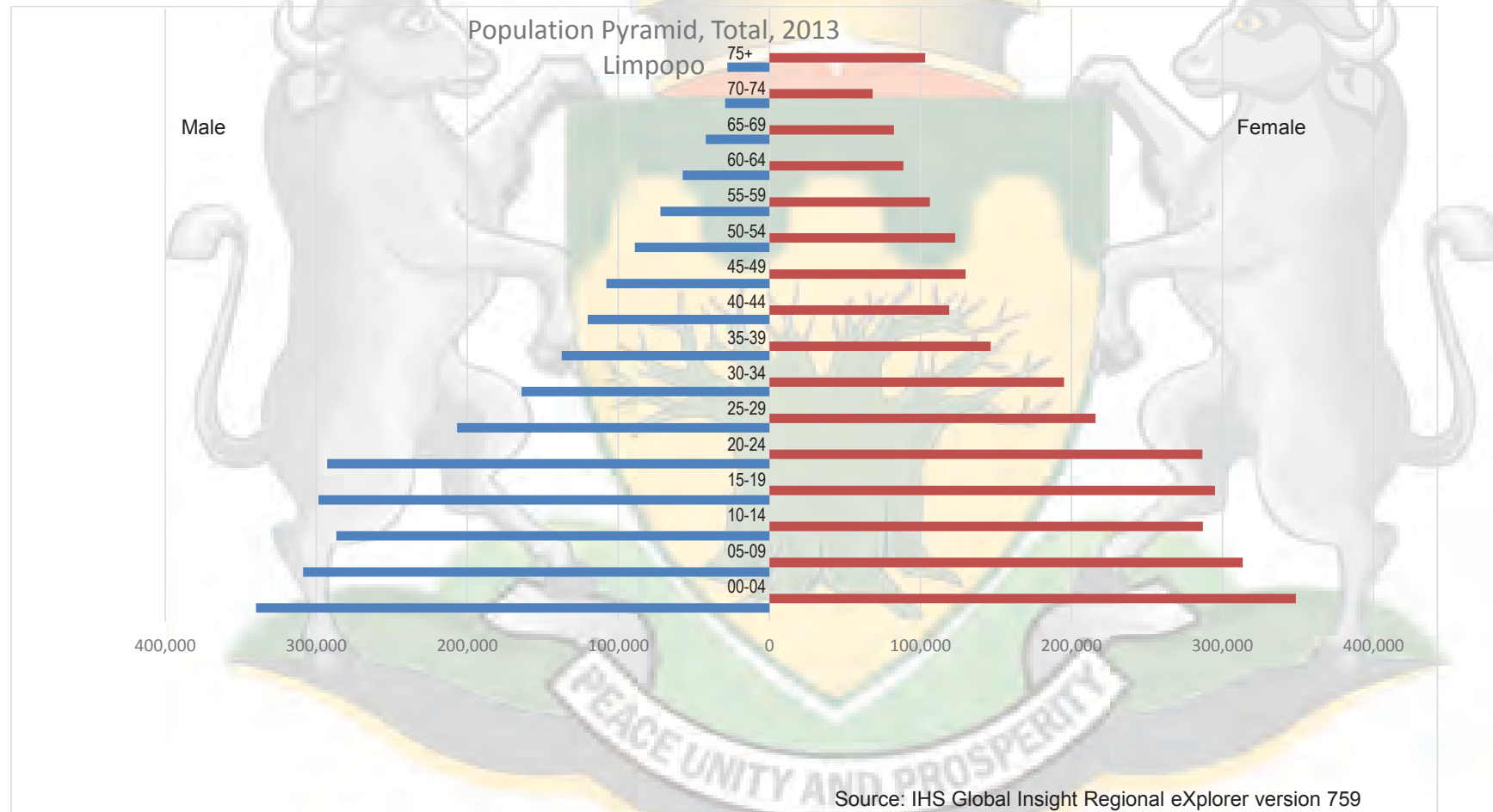


Demographics

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 2013



1.2 Population by functional age group

Figure 1.2: Population by functional age group and district municipality – 1996, 2001 and 2011

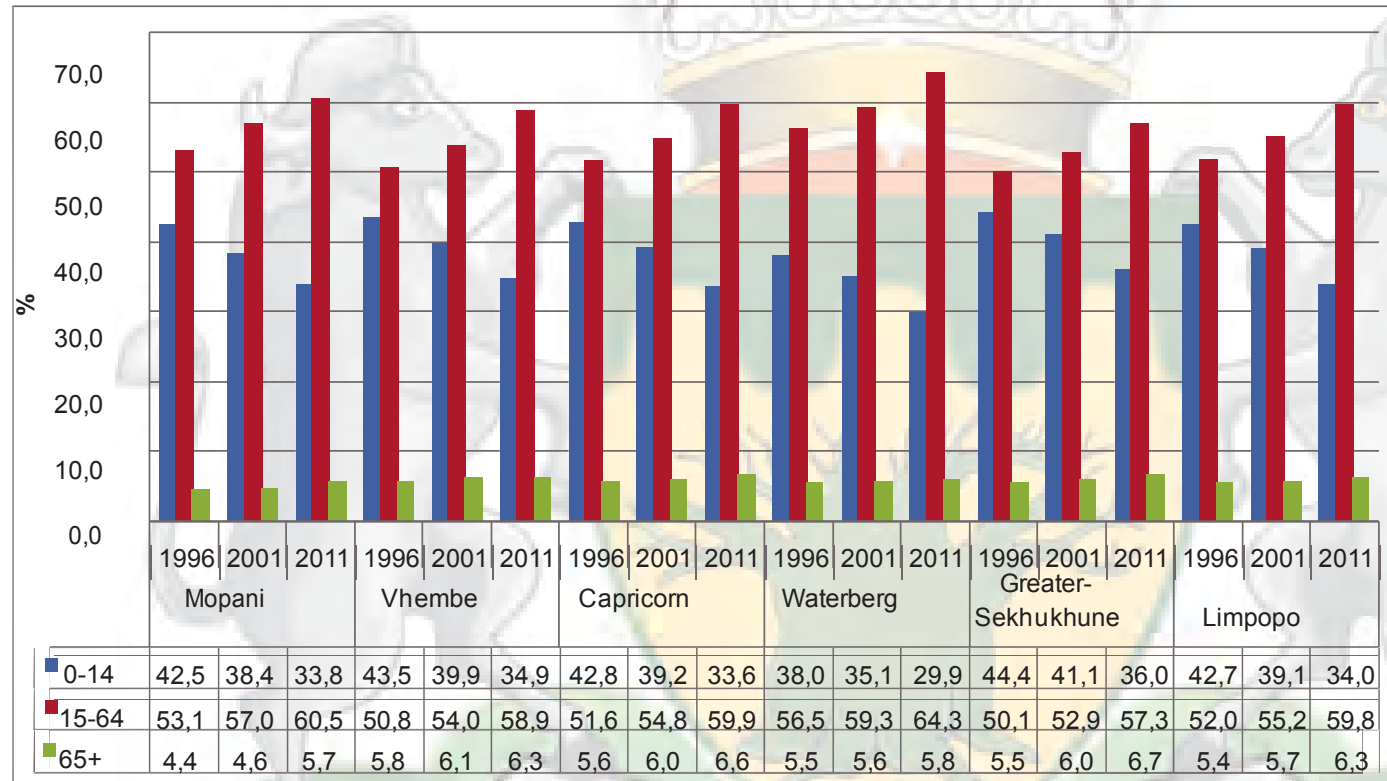


Figure 1.6 shows a consistent decline in the proportion of the population aged 0–14 years; an increase in the proportion of the 15–64 and 65+ in the province over time. Waterberg has the lowest and highest proportion of population aged 0–14 and 15–64 respectively.

1.3 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 1.3: Dependency ratio by district municipality – 1996, 2001 and 2011

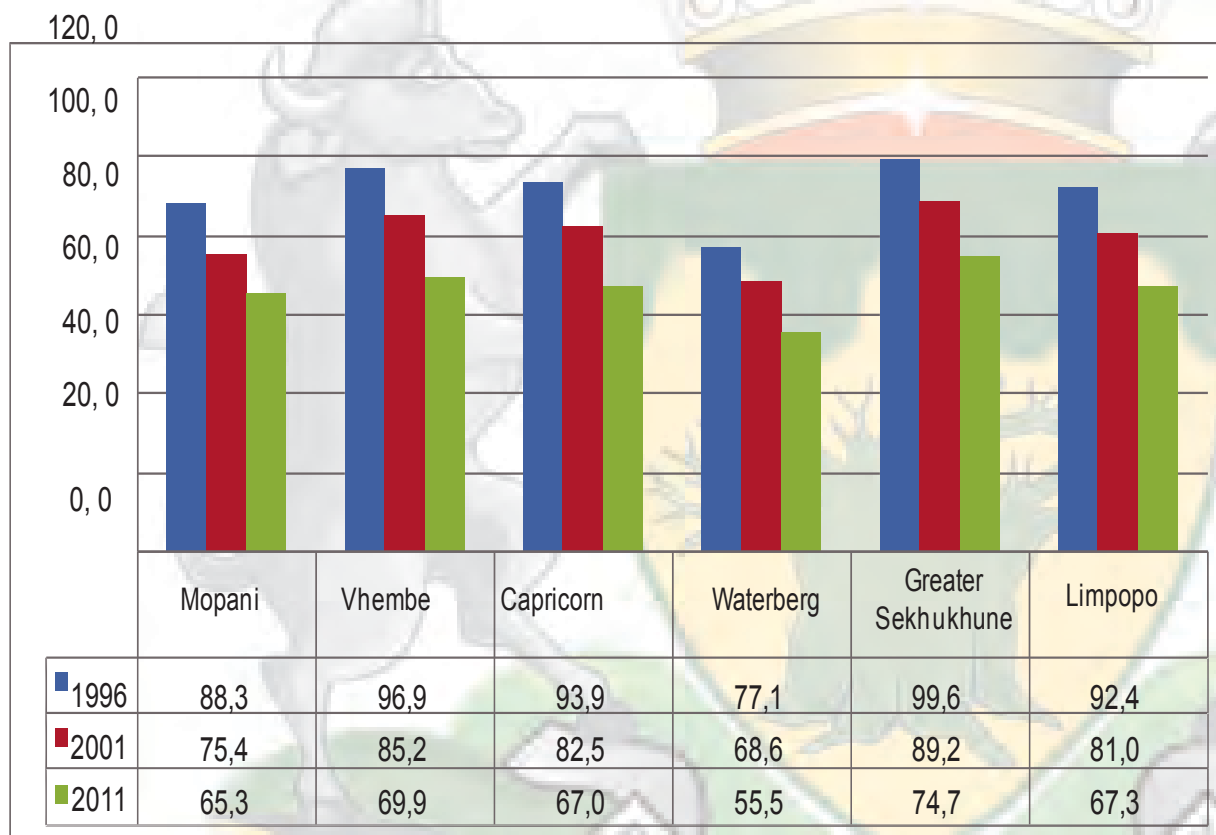


Figure 1.3 suggests that Capricorn district has dependency ratios compatible with the provincial average over time. The dependency ratios have been declining over time; Waterberg consistently shows a lower than provincial average.

1.4 Education

1.4.1 Highest level of education attained

Figure 1.4.1: Distribution of the population aged 20 years and older by highest level of education and district municipality – 1996, 2001 and 2011

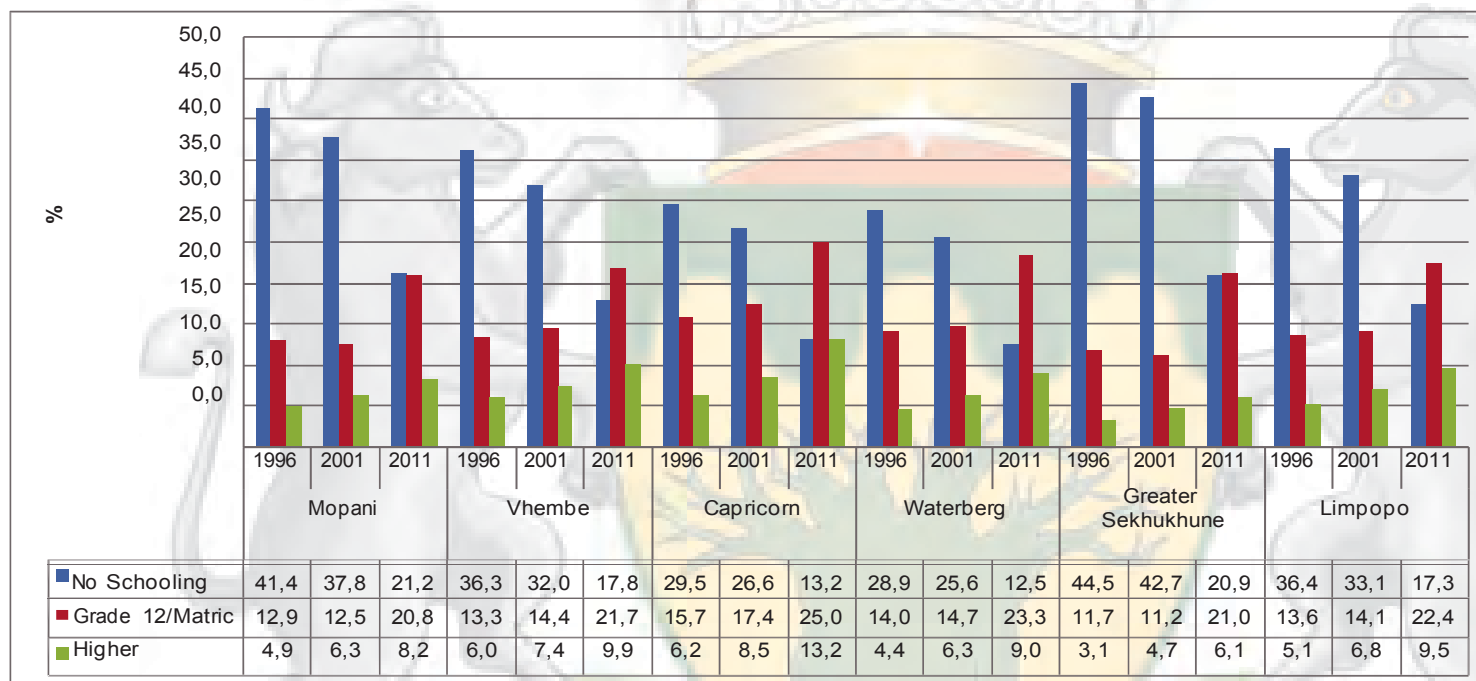
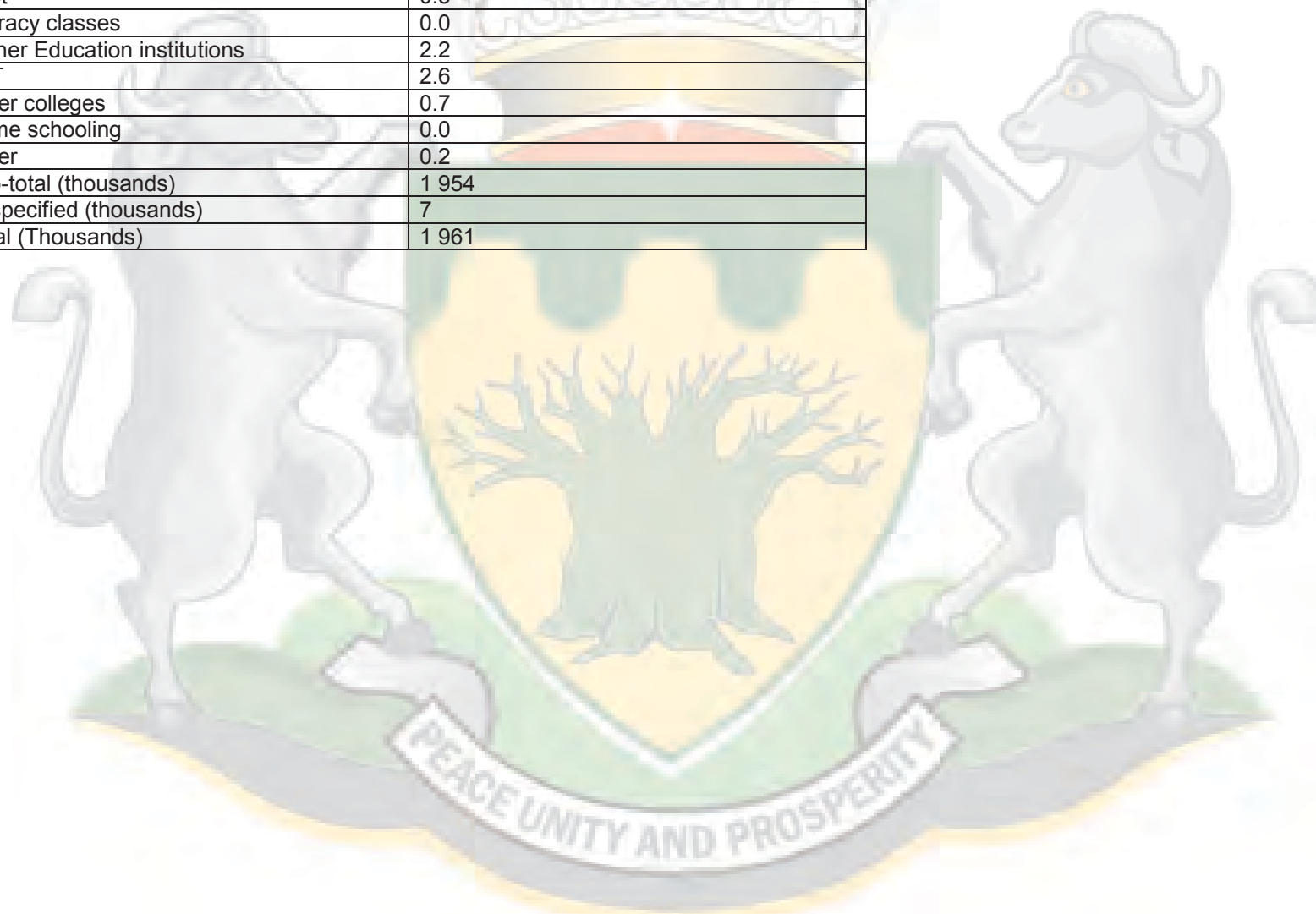


Figure 1.4.1 shows an increase in the proportion of the population with Grade 12/ Matric and higher education. Also striking is the drastic reduction in the population with no schooling; which halved in all the districts.

1.4.2 Percentage of persons aged 5 years and older who are attending educational institutions by type of institution attended in Limpopo, 2014

Pre-school	1.2
School	92.8
Abet	0.3
Literacy classes	0.0
Higher Education institutions	2.2
FET	2.6
Other colleges	0.7
Home schooling	0.0
Other	0.2
Sub-total (thousands)	1 954
Unspecified (thousands)	7
Total (Thousands)	1 961



1.5 Housing

1.5.1 Average household size

Figure 1.5.1: Average household size by district municipality – 1996, 2001 and 2011

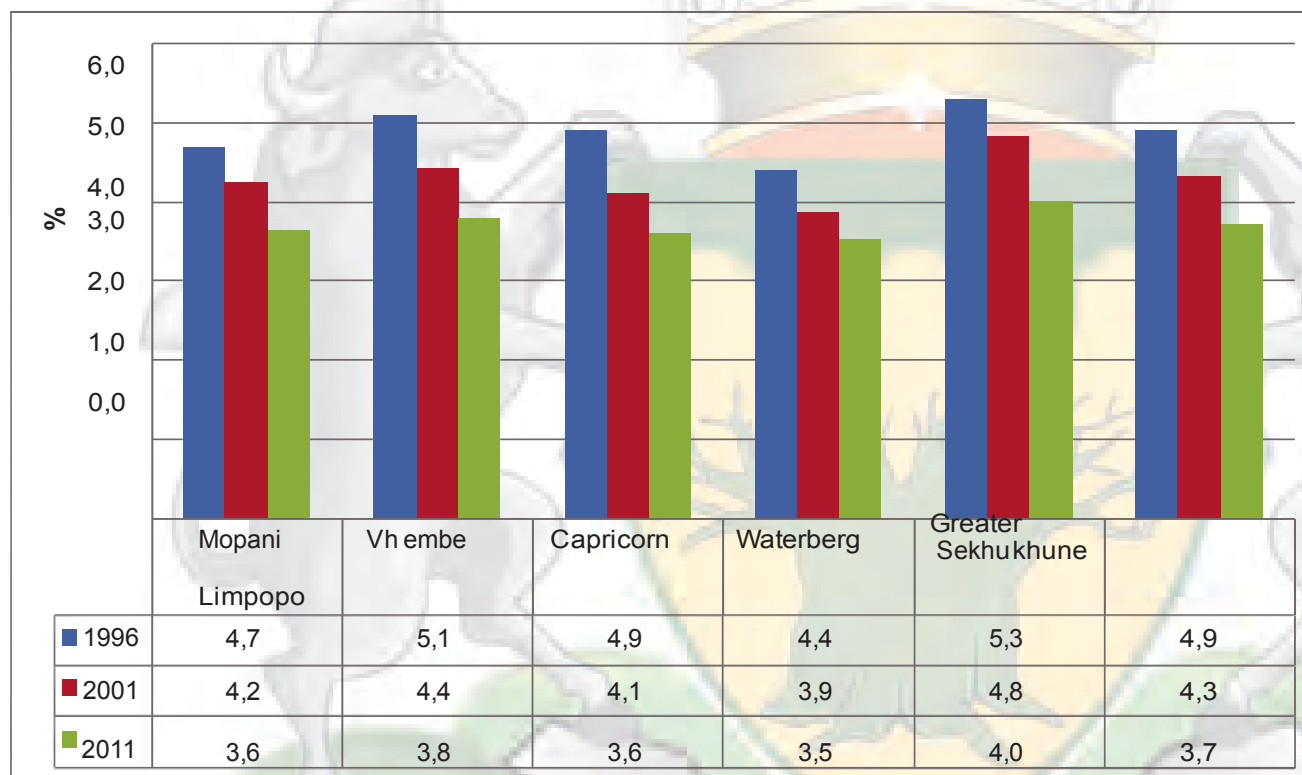
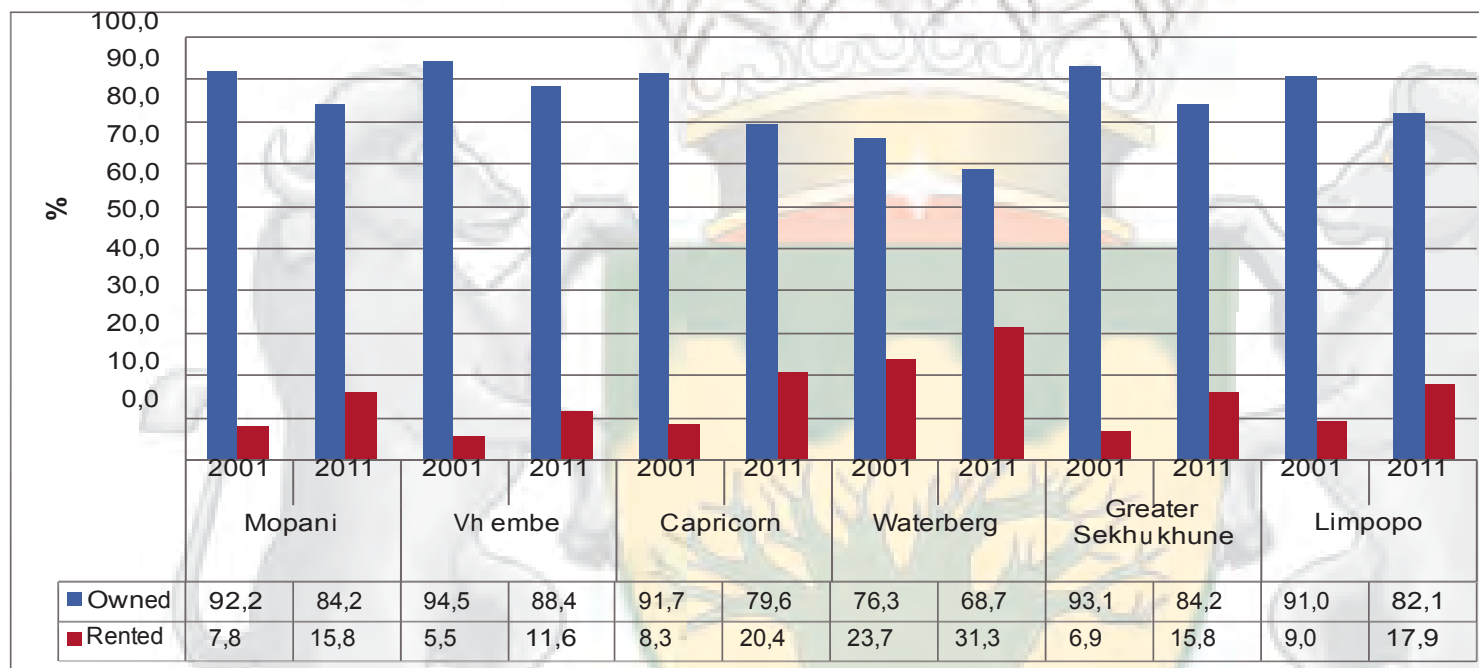


Figure 1.8.1 shows a decline in average household size. Greater Sekhukhune and Vhembe have a consistently higher than average household size.

1.5.2 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 1.5.2 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.

1.5.3 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

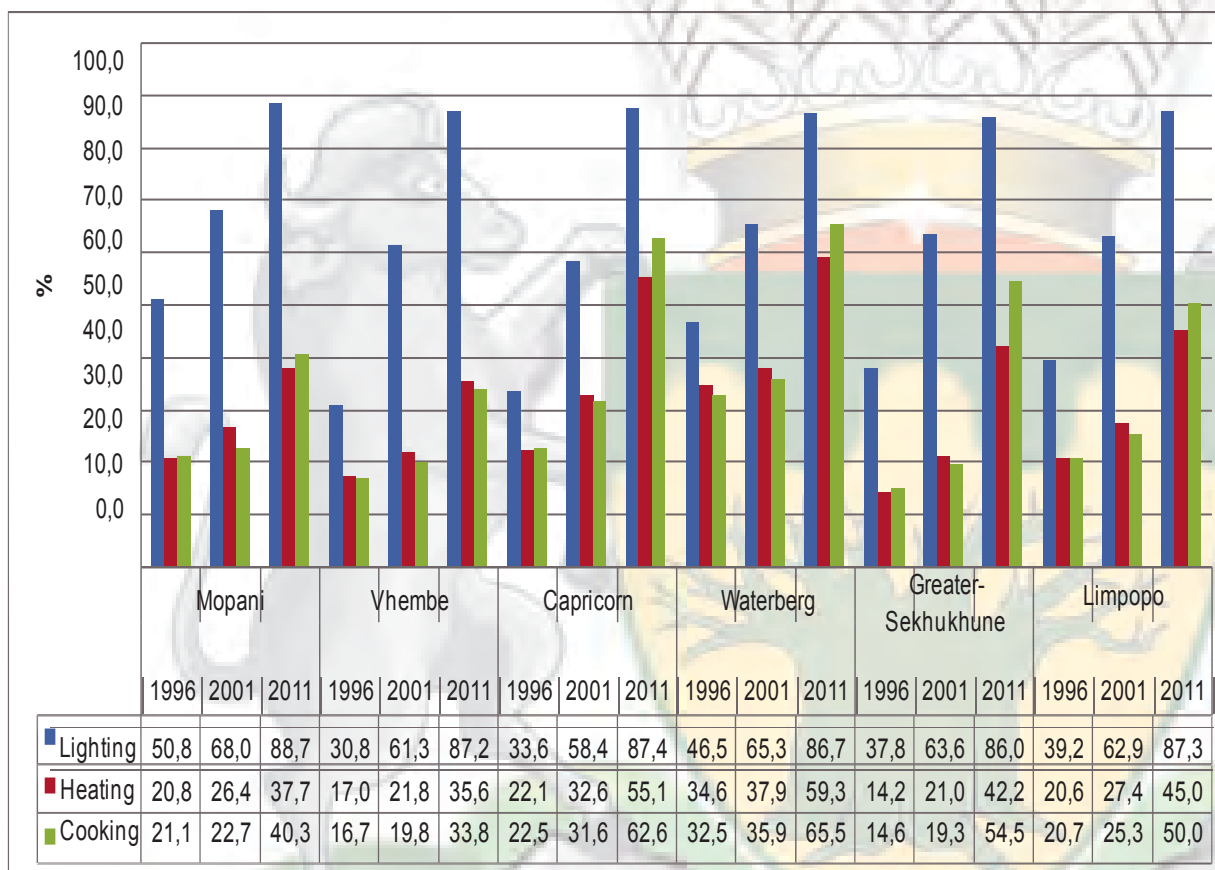


Figure 1.5.3 shows that over the period 1996–2011, the proportion of households using electricity as the main source of energy for lighting; Heating and cooking increased significantly across the province.

1.5.4 Access to piped water

Figure 1.5.4: Percentage of households having access to piped water by district municipality – 1996, 2001 and 2011

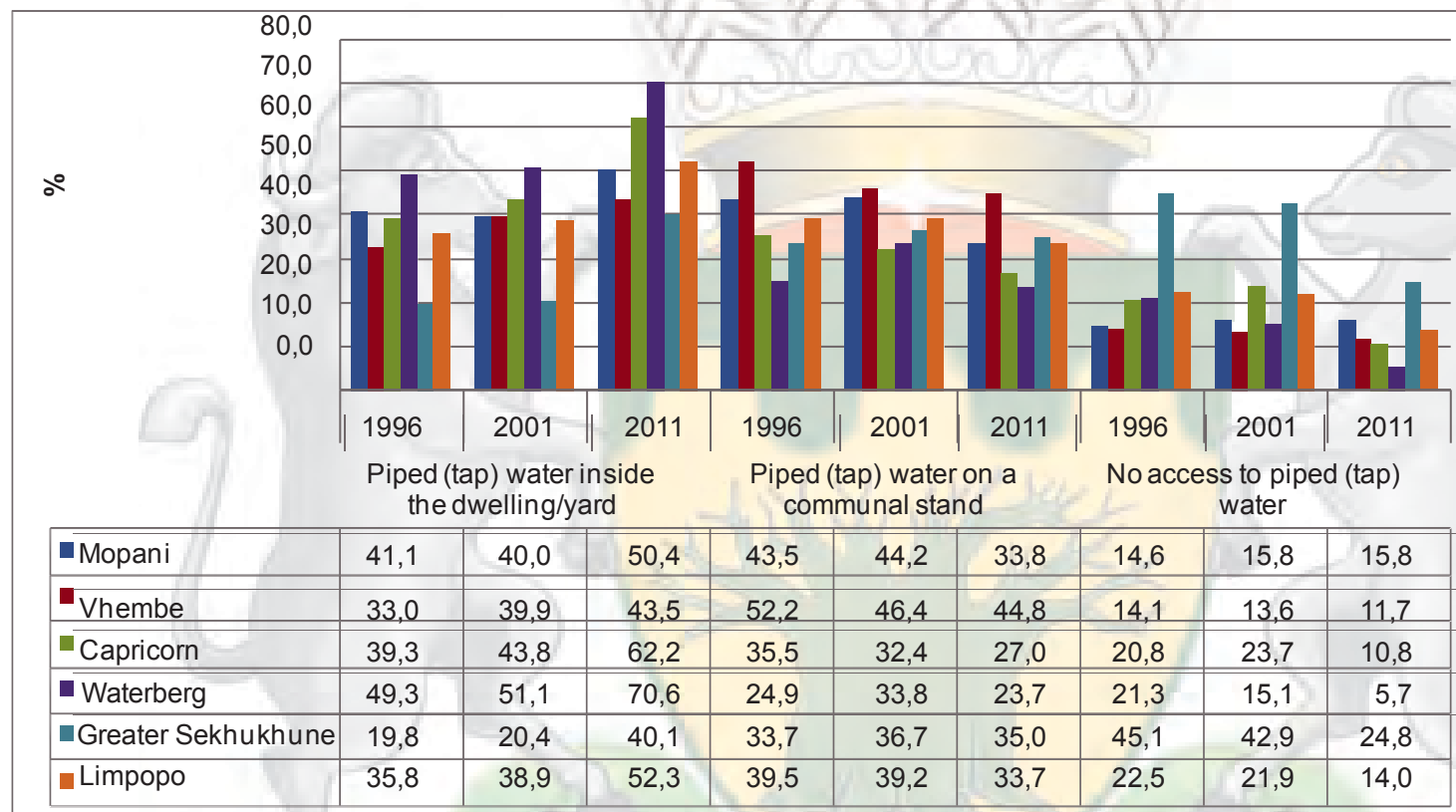


Figure 1.5.4 shows that the percentage of households with access to piped water inside the dwelling or yard has increased in all five districts. While the highest increase is seen in Greater Sekhukhune; the highest proportion of households with access to piped water is found in Waterberg. The proportions 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.

1.5.5 Refuse disposal

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

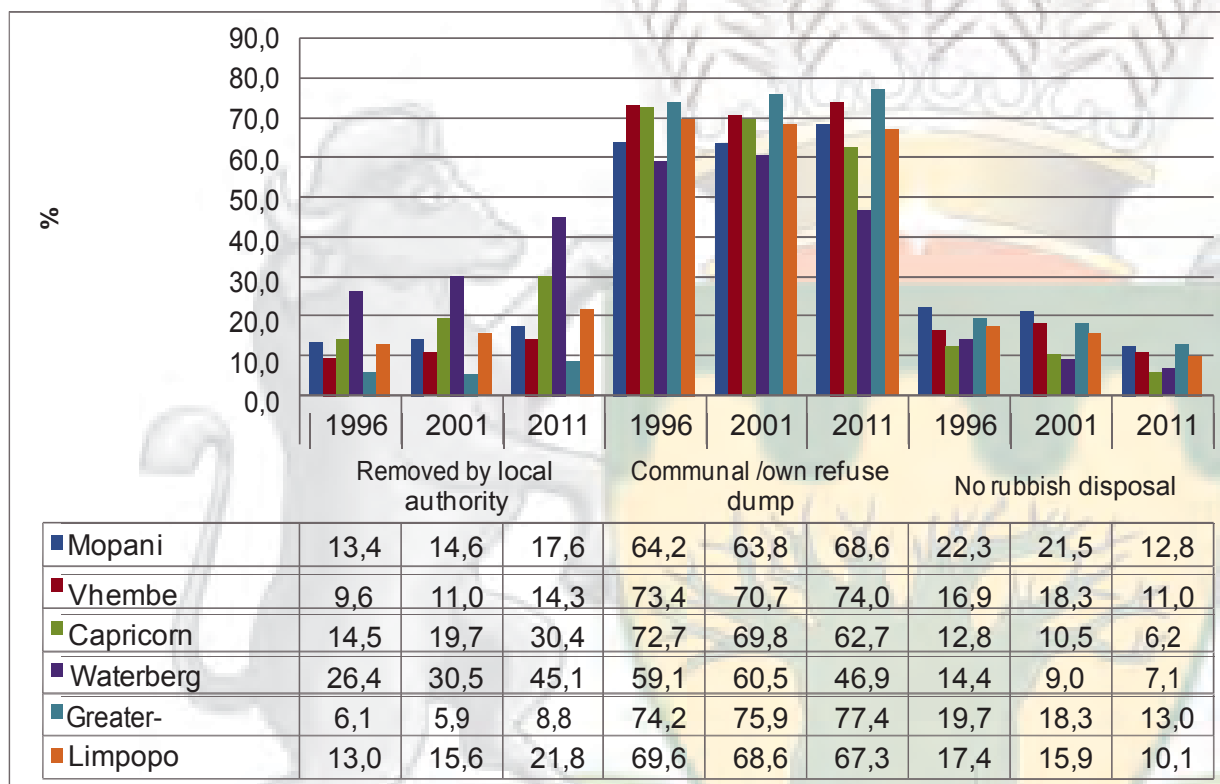


Figure 1.5.5 shows that the proportion of households whose refuse is removed by local authority or private increased in all districts; the highest proportion of households are seen in Capricorn and Waterberg districts. However; the majority of the households used communal or own refuse dump.

1.5.6 Toilet facilities

Figure 1.5.6: Percentage of households by type of toilet facility by district municipality – 1996, 2001 and 2011

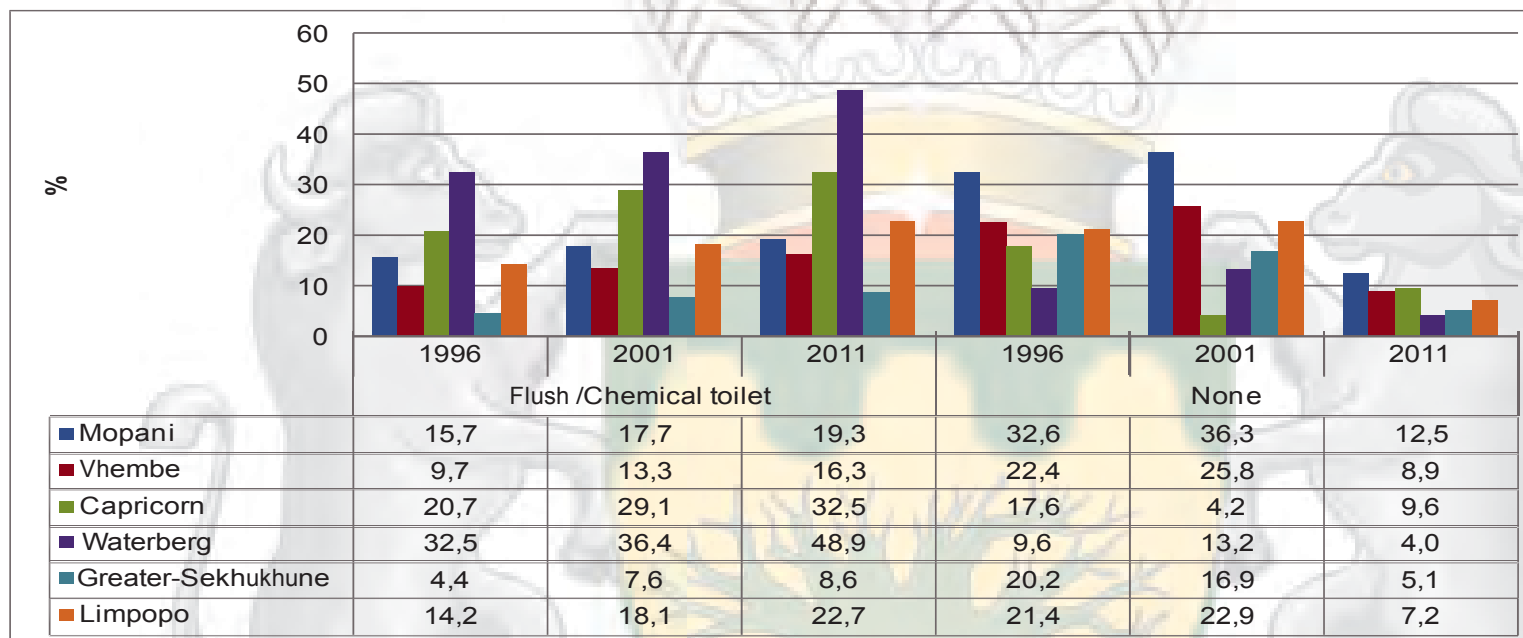
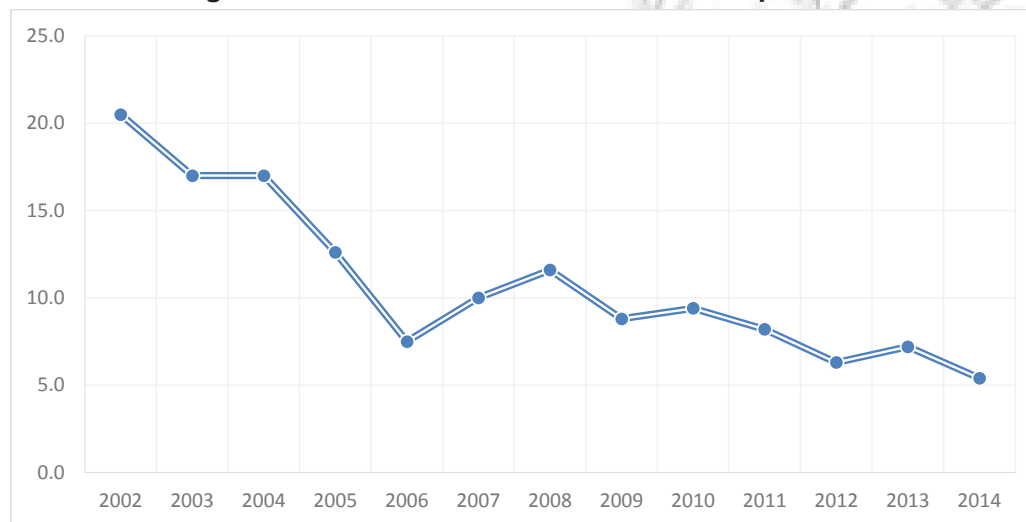
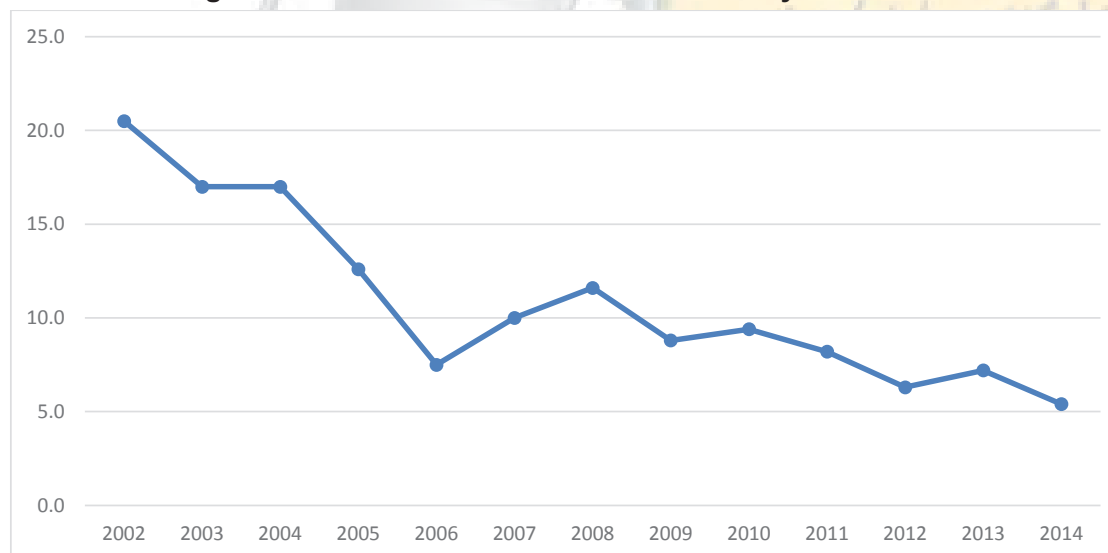


Figure 1.5.6 shows that the percentage of households with access to flush or chemical toilet has increased in all districts. On the other hand, the proportions with no access to a toilet facility decreased across the districts.

1.5.7 Percentage of households that have access to improved sanitation in Limpopo, 2002-2014



1.5.8 Percentage of households that have no toilet facility or that have been using the bucket toilet in Limpopo, 2002-2014



The table 1.5.1 – 15.8 shows the improvement in Limpopo in rendering water and sanitation services. Just over 5% of the population in Limpopo are without these basic needs.

1.6 Average household income

Figure 1.6.1: Distribution of average household income by district municipality – 2001 and 2011

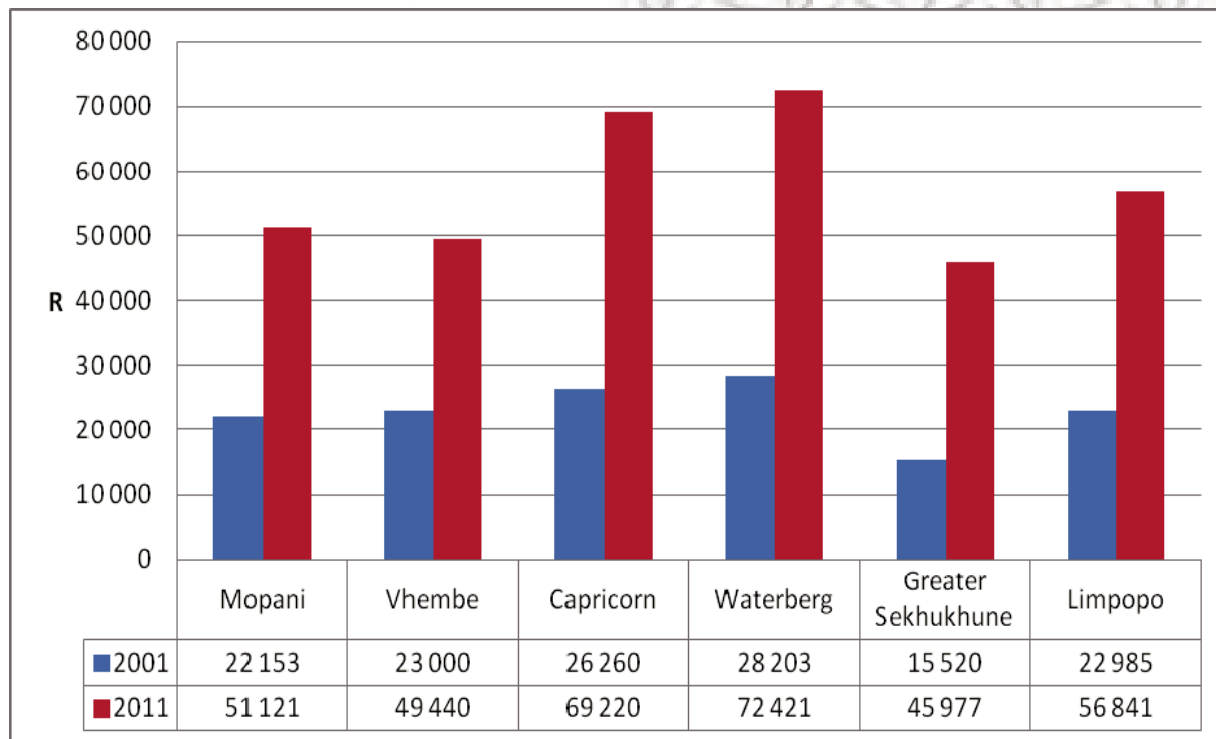


Figure 1.6.1 shows a more than 100% increase in the average household income in the province.

1.6.2 Percentage distribution of sources of household income in Limpopo, 2014

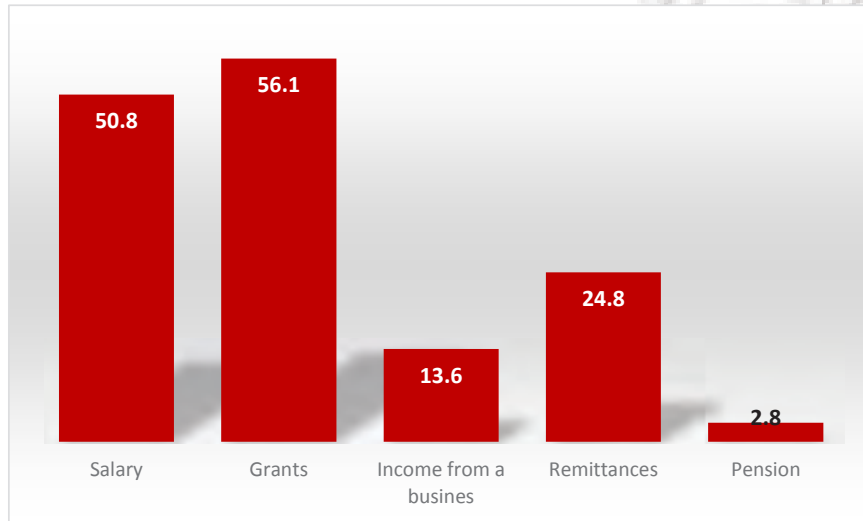
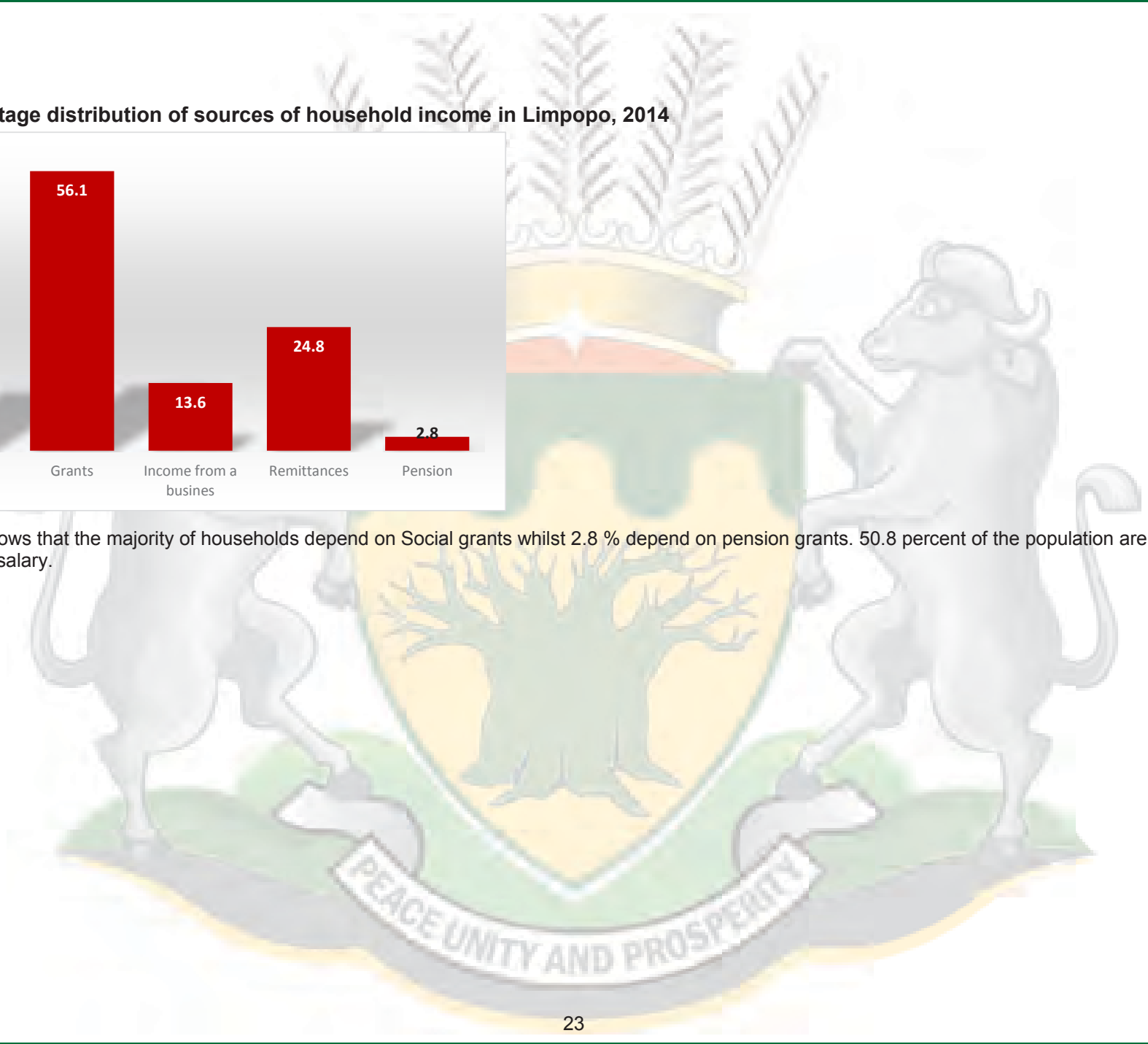


Table 1.6.2 shows that the majority of households depend on Social grants whilst 2.8 % depend on pension grants. 50.8 percent of the population are employed and receive a salary.



1.6.3 Female headed households

Figure 1.6.3: Distribution of female headed households by district municipality – 1996, 2001 and 2011

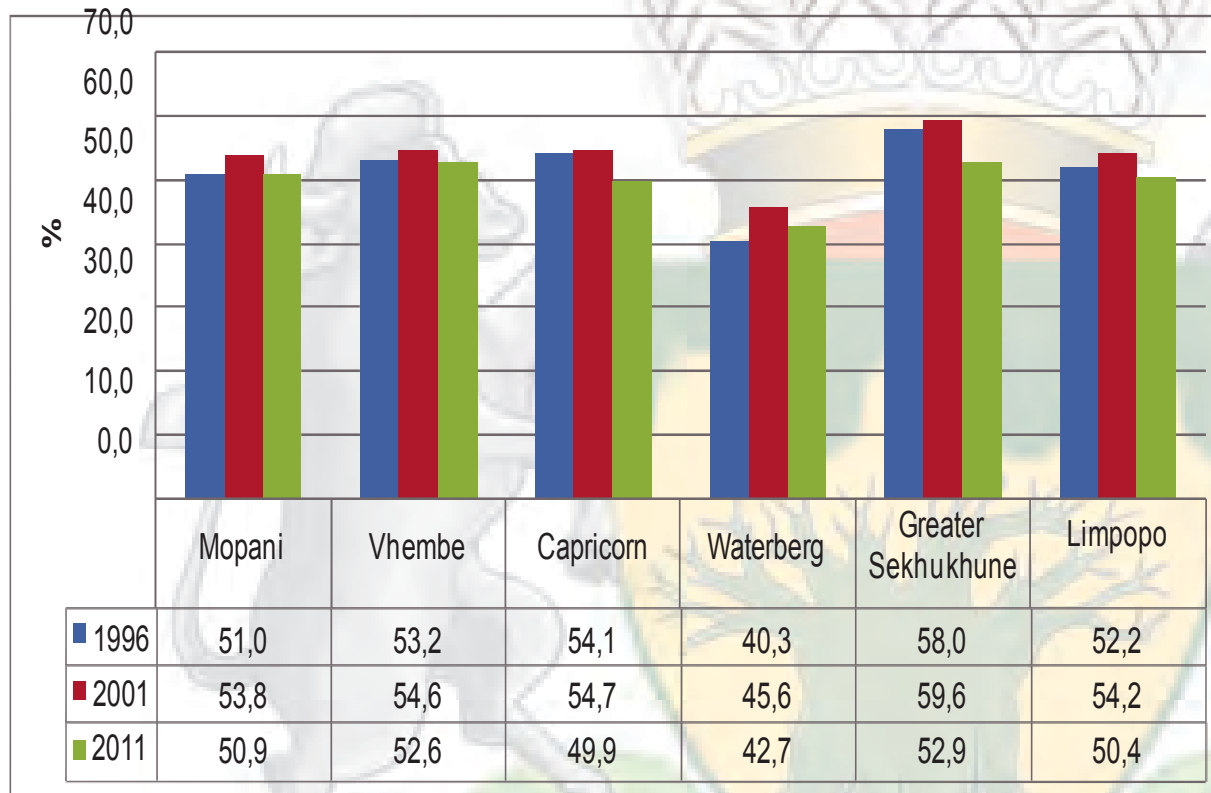


Figure 1.6.3 suggests that approximately 50% of the households are headed by females with Waterberg having the lowest proportion of female headed households in the province.¹

¹ Situational Analysis information courtesy of STATSSA Census 2011 report

1.7 Economic Situation and Trend Analysis

Economic Production

The regional Gross Domestic Product for Limpopo Province amounted to R223.1 billion in 2012. This represented 7.1% of the national GDP. The sectoral composition of production is reflected below.

Table 1.7.1: GDP-R for Limpopo for Selected Years

Sector	2000	2004	2008	2012
Agric & Forestry	2.5	3.2	3	2.7
Mining	20.8	21.7	28.3	28.7
Manufacturing	3.8	3.6	3.3	2.1
Electricity & Water	2.9	2.6	2.4	3.1
Construction	2	1.5	2	2.5
Trade, Accom & Catering	12.7	11.7	10.5	11
Tpt, Storage & Communication	7.7	8.5	6.7	5.4
Fin, Real Estate & Biz Serv	14.4	14.4	14.5	13.9
Personal Services	4.8	4.7	4.1	3.9
General government	19.2	17.7	15.6	16.5
All Industries-basic prices	90.8	89.8	90.3	89.7
Taxes less subsidies	9.2	10.2	9.7	10.3
GDP at market prices	100	100	100	100

Source: Statistics South Africa, Gross Domestic Product, Third Quarter 2013

Mining is the dominant sector in the provincial economy, contributing almost 29% to the value of total production. It has become considerably more significant during the past 12 years, mainly due to new platinum mining developments. Mining sector could become even more dominant in the production structure of the Limpopo provincial economy in the foreseeable future. By contrast, the relative contributions of manufacturing, as well as trade and tourism have declined.

Table: 1.7.2. – Labour market Demographics in Limpopo

AGE	2008	2009	2010	2011	2012	2013	2014
Youth 15-34 (Thousand)							
15-19 years	723	730	727	729	686	688	680
20-24 years	502	560	585	569	588	617	591
25-29 years	386	395	426	430	446	479	507

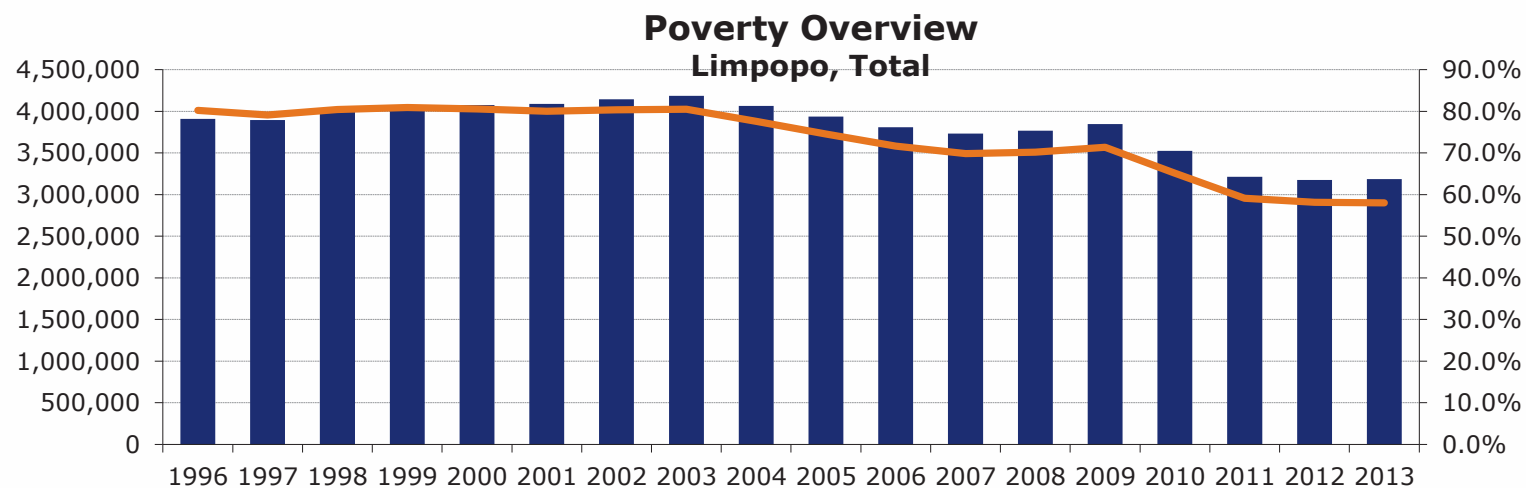
AGE	2008	2009	2010	2011	2012	2013	2014
Youth 15-34 (Thousand)							
30-34 years	360	330	318	365	407	372	402
Total	1 971	2 015	2 056	2 093	2 127	2 156	2 180
Adults 35-64 (Thousand)							
35-39 years	265	276	307	315	317	296	280
40-44 years	219	247	216	224	248	258	269
45-49 years	197	225	222	215	200	214	235
50-54 years	169	146	166	181	190	204	236
55-59 years	132	128	134	139	146	170	160
60-64 years	108	100	112	115	126	119	122
Total	1 090	1 122	1 157	1 189	1 227	1 261	1 302
Grand Total	3 060	3 137	3 212	3 284	3 352	3 418	3 482

Table 1.7.3. – Key Labour market indicators – RSA versus Limpopo

	SOUTH AFRICA			LIMPOPO		
	Oct – Dec 2013	Jul – Sep 2014	Oct – Dec 2014	Oct – Dec 2013	Jul – Sep 2014	Oct – Dec 2014
Thousand						
Population 15 - 64 yrs.	35 022	35 489	35 643	3 466	3 513	3 528
Labour Force	20 007	20 268	20 228	1 406	1 434	1 469
Employed	15 177	15 117	15 320	1 168	1 206	1 235
Former sector (Non Agric.)	10 773	10 843	10 911	614	652	672
Informal Sector	2 446	2407	2 448	339	340	342
Agriculture	713	686	742	102	111	121
Private House Holds	1 244	1 180	1 219	112	103	100
Unemployed	4 830	5 151	4 909	238	229	234
Not Economic active	15 015	15 221	15 415	2 060	2 078	2 059

	SOUTH AFRICA			LIMPOPO		
	Oct – Dec 2013	Jul – Sep 2014	Oct – Dec 2014	Oct – Dec 2013	Jul – Sep 2014	Oct – Dec 2014
	Thousand					
Discouraged work seekers	2 200	2 514	2 403	324	419	403
Other (Not economically active)	12 815	12 707	13 012	1 736	1 659	1 656
Rates (%)						
Unemployed rate	24.1	25.4	24.3	16.9	15.9	15.9
Absorption rate	43.3	42.6	43.0	33.7	34.3	35.0
Labour force participation rate	57.1	57.1	56.8	40.6	40.8	41.6

Table1.7.4. – Poverty Overview



2. Institutional Capacity

2.1 National Government

The National Government of South Africa is comprised of Parliament, Cabinet and various Departments. These components carry out functions as outlined in the Constitution and in legislation enacted by Parliament. 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.² Several other functions, such as housing, environmental affairs and small scale enterprise development, are managed through the offices of provincial government departments.

2.2 Provincial Government

The provincial governments are structured according to a parliamentary system in which the executive is dependent on and accountable to the legislature. In each province the provincial legislature is directly elected by proportional representation, and the legislature in turn elects one of its members as Premier to head the executive. The Premier appoints an Executive Council (a cabinet), consisting of members of the legislature, to administer the various departments of the provincial administration.

The powers of the provincial governments are circumscribed by the national constitution, which limits them to certain listed "functional areas". In some areas the provincial governments' powers are concurrent with those of the national government, while in other areas the provincial governments have exclusive powers. The constitution prescribes a principle of "co-operative government" whereby the various layers of government must coordinate their actions and legislation; it also lays down a series of rules for resolving conflicts between national and provincial legislation.

Limpopo has the standard range of eleven provincial government departments, excluding the Office of the Premier.

2.2.1 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

² 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

- 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

2.2.2 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. These Departments were further moved from section 100 (1)(a) in February 2015

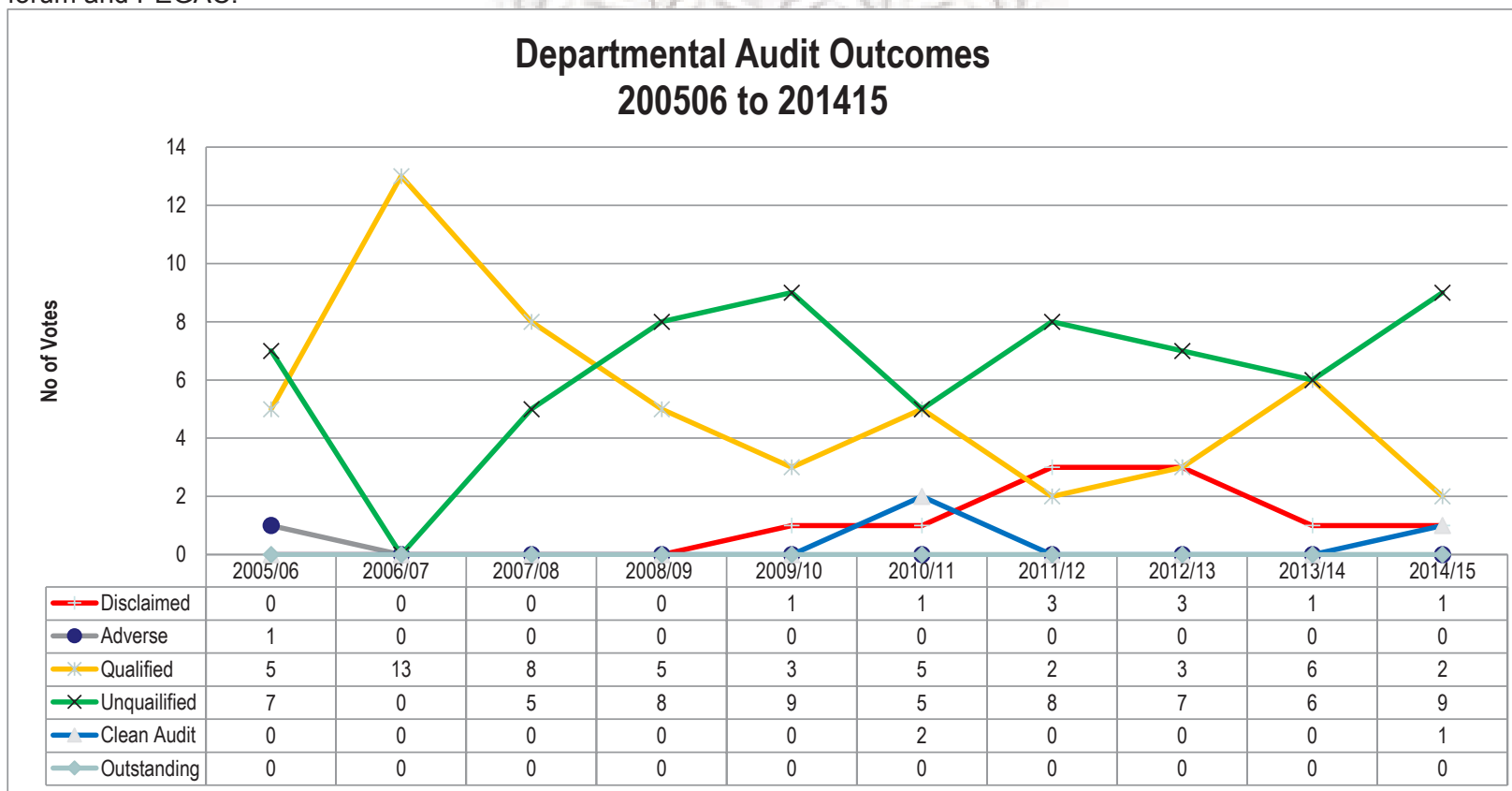
In the 2013/14 financial year the AG’s office reported the following that 5 Departments received Unqualified Audit Opinions, 5 received Qualified audit Opinions and 1 Disclaimer in their report to the Department of Public Works submitted their financial statements to AG for audit in contravention of section 40 (10) (c) and 55 (1) (c) of the PFMA.

The Departments have progressed as follows in addressing their Deliverables:-

- **Department of Education:** 16 deliverables
 - Resolved - 8 (50%)
 - In progress - 8 (50%)
- **Department of Health:** 12 deliverables
 - Resolved - 8 (67%)
 - In progress - 4 (33%)
- **Department of Public Works, Roads & Infrastructure:** 12 deliverables
 - Resolved - 7 (58%)
 - In progress - 5 (42%)
- **Provincial Treasury:** 10 Deliverables
 - Resolved - 7 (70%)
 - In progress - 3 (30%)
- **Department of Transport:** 8 deliverables
 - Resolved - 5 (62.5%)
 - In progress - 3 (37.5%)

At the end of the 2015/16 Financial year the National Cabinet approved the total withdrawal of Section 100 (1) (a) by March 31st 2016 from the 4 of these departments and 1 Department was placed under Section 18 of the PFMA.

The LDP has put institutionalised mechanisms to guide decision making and eventually Framework. The Framework includes the following structures: the Executive Council and its Clusters, Premier's Infrastructure Coordinating Committee, Provincial IGR forum and PEGAC.



The only Department with Clean Audit was the Office of the Primer in 2014/15 whereas Agriculture and COGHSTA have regressed.

Human Resource Management

The Strategic Human resource management of departments has been determined based on the prescripts of the Public Service Act. The organizational 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 2008. There is a high loss of personnel in the province due to ill – health and death.

2.2.3 Service Delivery Improvement

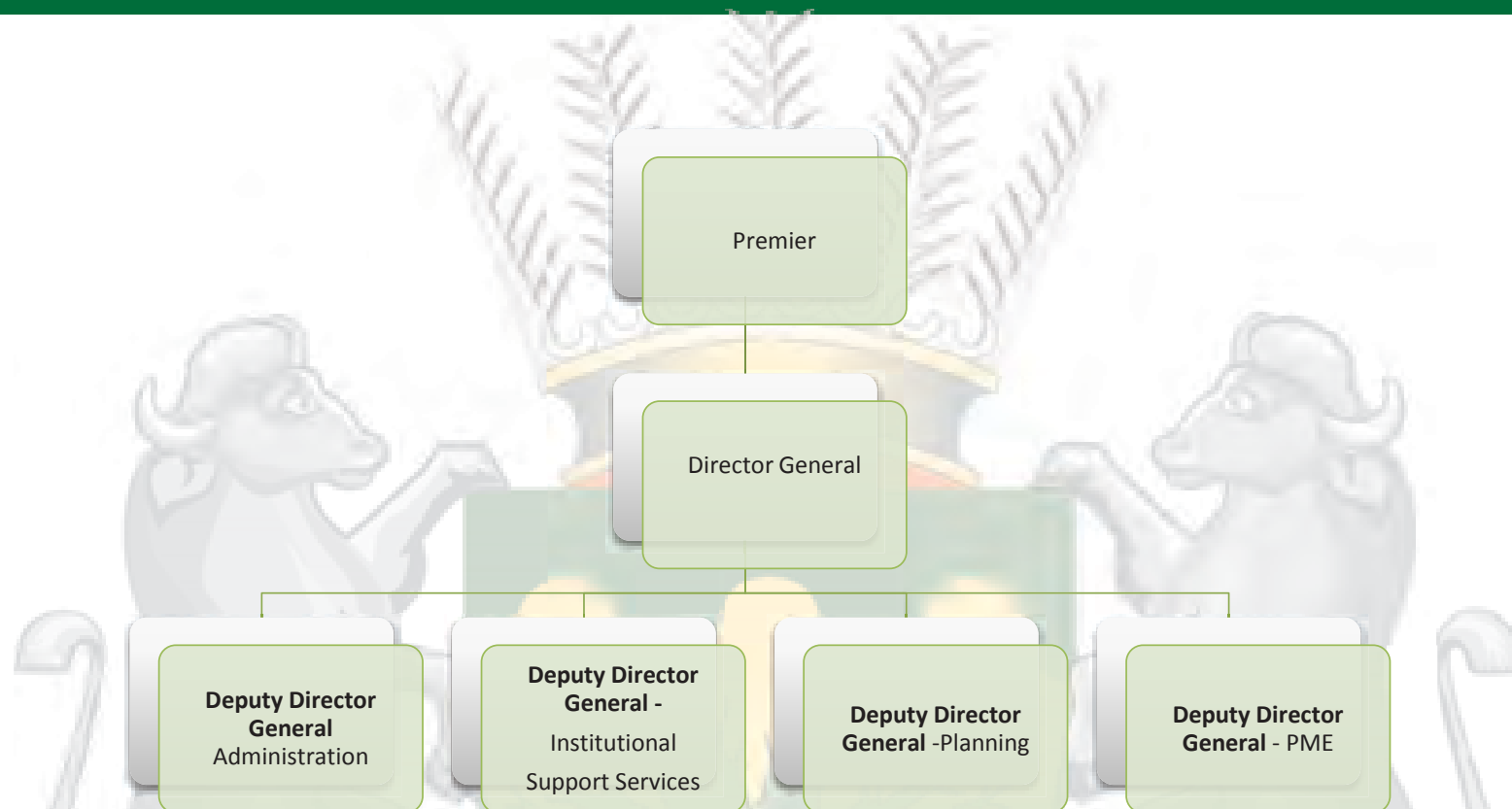
The Provincial government has implemented a number of programmes aimed at effectively communicating with communities and other stakeholders. During the financial year 2014/15 the Province has done well in resolving service delivery cases, managing to resolve 99,9% of the Presidential hotline and 95,6% of the Premier Hotline. The issue of service delivery remains a priority of the provincial government. All Departments are supported and encouraged to develop and implement Service Delivery Improvement Plans.

3. PERFORMANCE ENVIRONMENT.

FUNCTIONAL PROGRAMMES

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





At the beginning of the 2015/16 FY the Office of the Premier has three Budget Programmes to enable it to achieve its strategic goals. The Office has a total of 542 posts. Filled posts are 457 and vacant posts are 85. The vacancy rate is 18% for the whole Office. The Office of the Premier has commenced with the processes of aligning its organizational structure with the DPSA generic structure.

In addressing these issues the Office of the Premier has specifically aligned itself and all the clusters to the National Development Plan, the Medium Term Strategic Framework and the National Outcomes:-

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
MTSF Outcome 1 – Quality basic education [NDP: Chapter 9 – Improving Education, Training and Innovation]	<ul style="list-style-type: none"> ✓ Improving Learner performance across the system ✓ Provision of Learner Teacher Support Materials (LTSM) ✓ Access to ECD and Grade R 	Social Sector Cluster – Education – Social Development	<ul style="list-style-type: none"> ✚ Expand Access to ECD, Basic Education and Higher Education & Training ✚ Improve Accountability and Quality of Education and Training ✚ Increase Access to Health Care Services

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
	<ul style="list-style-type: none"> ✓ Teacher Capacity and Professionalism ✓ School Management ✓ District Support ✓ School Infrastructure ✓ Access programmes (NSNP, Norms and Standards, Scholar Transport) 		<ul style="list-style-type: none"> ✚ Reduce Maternal and Child Morbidity and Mortality ✚ Prevent and Control Communicable and Non-Communicable Diseases ✚ Increase Child-Care and Protection Services ✚ Expand Victim Empowerment Programmes
<p>MTSP Outcome 2 – A long and healthy life for all</p> <p>[NDP: Chapter 10 –Health Care for All]</p>	<ul style="list-style-type: none"> ✓ Address the social determinants that affect health and diseases ✓ Strengthen the health system ✓ Improve health information systems ✓ Prevent and reduce the disease burden and promote health ✓ Financing universal healthcare coverage ✓ Improve human resources in the health sector ✓ Review management positions and appointments and strengthen accountability mechanisms ✓ Improve quality by using evidence ✓ Meaningful public-private partnerships 	<p><u>Social Sector Cluster</u> – Health</p>	<ul style="list-style-type: none"> ✚ Increase access of Services to People Living with Disabilities ✚ Develop a Provincial Integrated Household Food and Nutrition Strategy ✚ Identify Poverty Pocket Wards and Mobilise Community Participation ✚ Promote Heritage and Culture ✚ Promote the Moral Regeneration Programme ✚ Promote Sport and Recreation – economic potential ✚ Transform Utilization of Marginalized Languages
<p>MTSF Outcome 3 – All people in South Africa are and feel safe</p> <p>[NDP: Chapter 12 – Building Safer Communities & Chapter 14 – Fighting Corruption]</p>	<ul style="list-style-type: none"> ✓ Reduced levels of serious and violent crime ✓ An efficient and effective Criminal Justice System ✓ South Africa’s border effectively safe guarded and secured ✓ Secure cyber space ✓ Domestic stability ensured ✓ Corruption in the public and private sectors reduced 	<p><u>JCPS Cluster</u> – Safety, Security & Liaison</p>	<ul style="list-style-type: none"> ✚ Reduce the overall levels of serious reported crime ✚ Perceptions of crime among the population managed and improved ✚ An effective, efficient and integrated criminal justice system ✚ Effective and integrated Border Management – support to economic opportunity, ✚ Investor perception, trust and willingness to invest in South Africa improved ✚ Integrity of identity and status of citizens and residents secured

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
			<ul style="list-style-type: none"> ✚ Address corruption, including bribery by officials within the JCPS Cluster eradicated.
<p>MTSF Outcome 4 – Decent employment through inclusive economic growth [NDP: Chapter 3 – Economy & Employment]</p>	<ul style="list-style-type: none"> ✓ Productive investment is effectively crowded in through the infrastructure-build programme ✓ The productive sectors account for a growing share of production and employment, exports are diversified ✓ Elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters investment and economic growth ✓ Workers' education and skills increasingly meet economic needs (linked to MTSF Outcome 5) ✓ Expanded employment in agriculture (linked to MTSF Outcome 7) ✓ Macroeconomic conditions support employment-creating growth ✓ Reduced workplace conflict and improved collaboration between government, organised business and organised labour ✓ Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020 	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> - LEDET - Agriculture - Public Works, Roads and Infrastructure <p><u>Infrastructure Cluster</u></p> <ul style="list-style-type: none"> - Public Works, Roads and Infrastructure 	<ul style="list-style-type: none"> ✚ Industrial Cluster and Value-Chain Development ✚ Mining ✚ Agriculture ✚ Tourism ✚ Logistics ✚ Manufacturing ✚ Enterprise Development ✚ Empowerment of SMMEs and Cooperatives ✚ Improved Roads and Transport Infrastructure across Limpopo - building of key roads to support proposed developmental initiatives ✚ Maintenance of existing infrastructure ✚ Strengthen Institutional Arrangements in support of improved Infrastructure Planning, Implementation, Integration and Expenditure e.g. Strategic Infrastructure Hub ✚ Trade & Investment ✚ Mineral & Agriculture Beneficiation ✚ ICT and the Knowledge Economy ✚ Growth Point Prioritisation and Support


MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
			<ul style="list-style-type: none"> ▣ Approved and Established Special Economic Zones (SEZs) ▣ Work opportunities created through the Expanded Public Works Programme (EPWP) ▣ Improved Public Transport ▣ Development of Agri-Parks ▣ Food Security Interventions ▣ Urban Development to be in line with sustainable development principles ▣ Sustainable management of environmental assets and natural resources ▣ Conservation of land and rehabilitation of degraded land
<p>MTSF Outcome 5 – Skilled and capable workforce to support an inclusive growth path</p> <p>[NDP: Chapter 9 – Improving Education, Training and Innovation]</p>	<ul style="list-style-type: none"> ✓ Improve skills for economic growth ✓ Improve capable workforce in the public sector ✓ Integrated work-based learning within the VCET (vocational education and training) system ✓ Expansion of the production of highly skilled professionals and enhancement of innovation capacity 	<p><u>G&A Cluster</u></p> <ul style="list-style-type: none"> - Office of the Premier - Education 	<ul style="list-style-type: none"> ▣ Youth Entrepreneurship Programmes, ▣ Review and implementation of the Limpopo Provincial Human Resource Development Strategy, ▣ Implementation of Post School system that provides accessible alternatives for post – graduates, ▣ Implementation of measures to improve access to and success in post school institutions. ▣ Implement integrated work – based learning within VCET system, ▣ Intensification of Research and Development initiatives to enhance innovation capacity.
<p>MTSF Outcome 6 – An efficient, competitive and responsive economic infrastructure network</p>	<ul style="list-style-type: none"> ✓ The proportion of people with access to electricity should increase to 90% by 2030 ✓ Ensure that all people have access to clean, potable water and that there is enough water for development 	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> - CoGHSTA - Transport - LEDET 	<ul style="list-style-type: none"> ▣ Strengthen the interface between Traditional Authorities, Municipalities and Sector Departments ▣ Ensure Sustainable and Reliable Access to Basic Services

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
[NDP: Chapter 4 – Economic Infrastructure]	<ul style="list-style-type: none"> ✓ Expansion of the use of public transport such that it is user-friendly, less environmentally damaging and cheaper ✓ Competitively priced and widely available broadband 		<ul style="list-style-type: none"> ✚ Strengthen Financial Management Capacity Building & Supply Chain Management ✚ Promote a Culture of Volunteerism (refraining from dependency on the State)
<p>MTSF Outcome 7 – Vibrant, equitable, sustainable rural communities contributing to food security for all</p> <p>[NDP: Chapter 6 – An Integrated and Inclusive Rural Economy]</p>	<ul style="list-style-type: none"> ✓ Improved land administration and spatial planning for integrated development with a bias towards rural areas ✓ Up-scaled rural development as a result of coordinated and integrated planning, resource allocation and implementation by all stakeholders ✓ Sustainable land reform (agrarian transformation) ✓ Improved food security ✓ Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation 	<u>Economic Cluster</u> – Agriculture	<ul style="list-style-type: none"> ✚ Implementation of spatial development frameworks to guide rural land use planning and to address spatial inequities ✚ Implementation of the uniform approach to rural development planning and implementation ✚ Implementation of sustainable land reform initiatives (agrarian transformation) ✚ Implementation of the comprehensive food security and nutrition strategy ✚ Implementation of policies promoting the development and support of smallholder producers ✚ Investment in agro processing and Aquaculture facilities and infrastructure
<p>MTSF Outcome 8 - Sustainable human settlements and improved quality of household life</p> <p>[NDP: Chapter 8 – Transforming Human Settlements]</p>	<ul style="list-style-type: none"> ✓ Strong and efficient spatial planning system that is well integrated across the spheres of government ✓ Upgrade all informal settlements on suitable, well-located land by 2030 ✓ Substantial investment to ensure safe, reliable and affordable public transport 	<u>Infrastructure Cluster</u> – CoGHSTA <u>Economic Cluster</u> – Transport	<ul style="list-style-type: none"> ✚ Implementation of an efficient spatial planning system that is well integrated across all spheres of government ✚ Adequate housing development ✚ Provision of a reliable, safe and integrated public transport system
<p>MTSF Outcome 9 - Responsive, accountable, effective and efficient local government system</p> <p>[NDP: Chapter 13 – Building a Capable and Developmental State]</p>	<ul style="list-style-type: none"> ✓ Access to sustainable and reliable basic services ✓ Improved public trust in and credibility of local government ✓ Improved financial governance and management in municipalities ✓ Improved quality management and administrative practices in municipalities 	<u>G&A Cluster</u> – CoGHSTA	<ul style="list-style-type: none"> ✚ Implement mechanisms to support municipalities to provide basic services (water, sanitation, electricity, refuse removal and roads) ✚ Municipalities supported to develop participatory ward level service improvement plans

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
	<ul style="list-style-type: none"> ✓ Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services ✓ Local public employment programmes expanded through the Community Work Programme ✓ Enhanced quality of governance arrangements and political leadership ✓ Corruption within local government is tackled more effectively and consistently ✓ Support for concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities 		<ul style="list-style-type: none"> ✚ Conduct Izimbizo and outreach programmes to create awareness on services provided by government ✚ Develop and implement "clean" Audit Strategy and Action Plans ✚ Targeted support provided to municipalities to build financial capabilities ✚ Municipalities assisted to improve own revenues ✚ Implementation of the Community Work Programme ✚ Implement measures to ensure that municipal councils approve IDPs, budgets and financial statements timeously ✚ Implement measures to create an environment with less scope for corruption, where cases of corruption are easier to detect and where consequences are easier to enforce ✚ Implement measures to strengthen the role of districts where local municipal capacity is weakest and/or shared arrangements for delivery of key local government services in order to improve service delivery
<p>MTSF Outcome 10 – Protect and enhance our environmental assets and natural resources</p> <p>[NDP: Chapter 5 – Environmental Sustainability]</p>	<ul style="list-style-type: none"> ✓ Sustained ecosystems and efficient use natural resource are ✓ An effective climate change mitigation and adaptation response ✓ An environmentally sustainable, low-carbon economy resulting from a well-managed just transition ✓ Enhanced governance systems and capacity 	<p><u>Economic Cluster</u> – LEDET</p>	<ul style="list-style-type: none"> ✚ Expansion and promotion of biodiversity stewardship ✚ Improved management effectiveness of the conservation estate ✚ Integrated environmental assessments for major infrastructure ✚ Increase percentage of conservation land ✚ Provision of incentives for green economic activities

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
			<ul style="list-style-type: none"> ✚ Transition to an environmentally sustainable low carbon economy ✚ Enhanced environmental awareness and consciousness ✚ Implementation of a waste management system that reduces waste going to landfills
<p>MTSF Outcome 11 – Create a better South Africa, a better Africa and a better world</p> <p>[NDP: Chapter 7 – South Africa in the Region and the World]</p>	<ul style="list-style-type: none"> ✓ Strengthen regional political cohesion and accelerate regional economic integration ✓ Enhanced implementation of the African Agenda and sustainable development ✓ Strengthen South-South cooperation ✓ Deepen relations with strategic formations of the North ✓ Reform of Global Governance ✓ Strengthen bilateral political and economic relations ✓ Enhance institutional capacity and coordinating mechanisms to manage international relations 	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> - LEDET - Office of the Premier 	<ul style="list-style-type: none"> ✚ Implementation of the approved Regional Integration Strategy with primary focus on the SADC ✚ Initiate overseas Missions to attract investment to priority sectors in the province, increase inbound tourism, and engage in development and technical cooperation initiatives
<p>MTSF Outcome 12 – An efficient, effective and development oriented public service</p> <p>[NDP: Chapter 13 – Building a Capable and Developmental State]</p>	<ul style="list-style-type: none"> ✓ A public service immersed in the development agenda but insulated from undue political interference ✓ Create an administrative head of the public service with responsibility for managing the career progression of heads of department ✓ Use the cluster system to focus on strategic cross-cutting issues ✓ Clear governance structures and stable leadership enabling state-owned enterprises to achieve their developmental potential 	<p><u>G&A Cluster</u></p> <ul style="list-style-type: none"> - Office of the Premier - Provincial Treasury 	<ul style="list-style-type: none"> ✚ Implementation of standard administrative processes to inform EA decisions for the recruitment and management of provincial heads of department and DDGs (SGMs) ✚ Implementation of recruitment mechanisms to promote skills development and professional ethos that underpin a development-oriented public service ✚ Implementation of capacity-building measures to enable front line-staff to provide efficient and courteous services to citizens

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
			<ul style="list-style-type: none"> ■ Implementation of mechanisms to provide capacity building and professionalising supply chain management ■ Implementation of mechanisms to strengthen accountability to citizens ■ Revitalisation and monitoring of adherence to Batho Pele programme ■ Intensification of measures to strengthen the fight against corruption in the public service
<p>MTSF Outcome 13 – Social protection</p> <p>[NDP: Chapter 11 – Social Protection]</p>	<ul style="list-style-type: none"> ✓ Broadening the social protection agenda ✓ Social assistance – grants ✓ Social security ✓ Unemployment insurance ✓ Compensation for occupational injuries and diseases ✓ Social protection outside state – covering the informal sector ✓ Developmental social welfare services ✓ Household food and nutrition security ✓ Labour market policies ✓ Creating a future social protection system. 	<p><u>Social Cluster</u></p> <p>– Social Development</p>	<ul style="list-style-type: none"> ■ Improved access of social welfare services to vulnerable groups ■ Increased access to social protection services to vulnerable groups <ul style="list-style-type: none"> ▪ Increase child care and protection services ▪ Combat substance abuse ▪ Expand care and support to older persons ▪ Increase access to social inclusion and economic empowerment of persons with disabilities ▪ Intensify social crime interventions ▪ Increase access to services for victims of violence and crime
<p>MTSF Outcome 14 – Nation building and social cohesion</p> <p>[NDP: Chapter 15 – Transforming Society and Uniting the Country]</p>	<ul style="list-style-type: none"> ✓ Equal opportunities, inclusion and redress ✓ Using sport and recreation to promote social cohesion ✓ Sustained campaigns against racism, sexism, homophobia and xenophobia ✓ All South Africans to learn at least one indigenous language ✓ Promote citizen participation in forums such as Integrated Development Plans, 	<p><u>Social Cluster</u></p> <p>– Sport, Arts & Culture</p>	<ul style="list-style-type: none"> ■ Promotion of heritage and culture <ul style="list-style-type: none"> ▪ Maintenance of Museums ▪ Erection and maintenance of Libraries ■ Increased participation in sport and recreation activities as a way of promoting healthy lifestyles in communities ■ Increased participation in social cohesion programmes

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
	Ward Committees, School Governing Boards and Community Policing Forums		 Transform the utilisation of currently marginalised languages

3. REVISION OF LEGISLATIVE AND OTHER MANDATES

The Office is guided by amongst others the following legislations:

- The Constitution of RSA, Act 108 of 1996**
Constitution of the Republic of South Africa entrust the Premier with authority to run the province. Chapter 6, s(125) states that;
- Public Services Act 1994 (Proclamation 103 of 1994) Chapter III, s7(2)**
Provides for the administration of the Office of the Premier, as well as provides for the powers and functions of the Director General and the Premier. Public Service Regulations – Part III
- Inter-Governmental Relations Framework Act 13 of 2005**
The Premier is the chairperson of the Premier’s Inter Governmental Forum (PIGF) and the Office of the Premier provides administrative and other support to the PIGF
- Promotion of Access to Information Act 2 of 2000**
Amplify the constitutional provisions pertaining to the access of information under the control of the various bodies. The Director General is the Information Officer for the province,
- Public Finance Management Act 1 of 1999**
Provide for the administration of State Funds by functionaries, their responsibilities and the incidental matters.
- Labour Relations Act 66 of 1995**
Regulate the right of workers, employers and the trade unions.
- Basic Conditions of Employment Act 75 of 1997**
Provides for the minimum conditions of employment that employers must comply with in their workplace
- Occupational Health and Safety Act 85 of 1993**
Provide for the requirements that employers must comply with in order to create a safe working environment for employees in the workplace.
- Control of Access to Public Premises and Vehicles**
Provide for the regulation of individuals entering government premises and incidental matters.
- National Development Plan**

OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	103 914	121 823	127 463	132 557	128 874	128 874	142 833	150 935	158 423
2. Institutional Support	106 804	126 365	132 415	136 383	133 476	133 476	140 921	148 103	155 381
3. Policy & Governance	63 889	77 117	80 982	83 210	88 256	88 256	96 925	92 905	97 736
Total payments and estimates	274 607	325 305	340 860	352 150	350 606	350 606	380 679	391 943	411 540

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	266 510	303 534	322 825	339 696	340 910	340 910	371 428	382 898	401 989
Compensation of employees	187 501	210 912	234 577	256 909	245 265	245 265	271 524	284 098	300 576
Goods and services	79 009	92 622	88 248	82 787	95 645	95 645	99 904	98 800	101 413
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 945	9 704	13 556	10 229	6 971	6 971	5 043	4 614	4 864
Provinces and municipalities	559	816	595	537	37	37	39	41	44
Departmental agencies and accounts	10	692	680	736	789	789	804	849	898
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 376	8 196	12 281	8 956	6 145	6 145	4 200	3 724	3 922
Payments for capital assets	4 067	11 812	3 988	2 225	2 725	2 725	4 208	4 431	4 687
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 208	11 654	3 988	2 225	2 725	2 725	4 208	4 431	4 687
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	859	158	-	-	-	-	-	-	-
Payments for financial assets	85	255	491	-	-	-	-	-	-
Total economic classification	274 607	325 305	340 860	352 150	350 606	350 606	380 679	391 943	411 540

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 functions 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 AND ANNUAL TARGETS FOR 2016/17

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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1	Financial Management services provided	The Office spent R274, 607 million against the Budget of R306, 138 million which constitute 90% of expenditure against budget for the year.	The Office spent 99% of the annual budget as at the end of the fourth quarter	The Office spent 98% of the annual budget as at the end of the fourth quarter	98 % of the budget spent efficiently	98 % of the budget spent efficiently	98 % of the budget spent efficiently	98 % of the budget spent efficiently
2.	Risk Management services provided	All Top ten strategic Risks were mitigated and addressed in line with the Risk Management Plan.	All the 8 Prioritized risks mitigated and addressed in line with the risk management plan.	All the 10 Prioritized risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan

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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
		All fraud and corruption cases reported, were investigated and finalized	All the 9 Strategic objectives ³ of the Anti-Fraud and Corruption strategy were implemented.	04 Quarterly Reports on the implementation of the Office of the Premier Anti-Corruption plan were compiled and sent to Transversal Integrity Management Unit	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan
3.	Human Resource management services provided	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.	Ninety one (91) posts were vacant. out of ninety one funded vacant posts thirty five (35) posts were filled during the 2013/14 financial year of which five(5) were filled within six months of becoming vacant	One hundred and six (106) posts are vacant as at 31 March 2015. Twenty two (22) posts were filled during 2014/2015 financial year of which (7) Seven were filled within six months of becoming vacant.	All funded vacant posts advertised in the Office of the Premier filled within 6 months	4 analysis reports on funded vacant posts in the Office of the Premier filled within 6 months	4 analysis reports on funded vacant posts in the Office of the Premier filled within 6 months	4 analysis reports on funded vacant posts in the Office of the Premier filled within 6 months
		Skills programmes (80) Eighty planned skills programmes were implemented.	The following six training programmes in the WSP of the Office of the	The following training programmes were implemented. 1. Skills Programmes	6 training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented

³ 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

Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
	<p>Internship Sixty one interns were appointed in 2011/2012. Thirty nine (39) interns completed the internship</p> <p>ABET Programme Eleven (11) learners have registered</p> <p>Bursaries Forty one (41) employees were awarded bursaries</p> <p>Management Development Programme 3 Emerging Management Development Programmes were conducted in three blocks.</p> <p>Experiential Learning Fifteen (15) learners from various learning institutions were placed in various divisions</p>	<p>Premier were implemented.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Skills programmes <input type="checkbox"/> Adult Education Training <input checked="" type="checkbox"/> Bursaries <input checked="" type="checkbox"/> Experiential learning <input type="checkbox"/> Internship programmes <input type="checkbox"/> Learnership programmes 	<p>2. Internship 3. Bursaries 4. AET 5. Experiential Learning</p>				

4.1.2 Programme performance indicators and annual targets for 2016/17

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		
		2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18	2018/19
1.	% of budget spent efficiently	The Office spent R274,607 million against the Budget of R306138 million which constitute 90% of expenditure against budget for the year.	The Office spent 99% of the annual budget as at the end of the fourth quarter	The Office spent 98% of the annual budget as at the end of the fourth quarter	98% of the budget spent efficiently	98% of the budget spent efficiently	98% of the budget spent efficiently	98% of the budget spent efficiently

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		
		2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18	2018/19
2	Number of the top 10 risks mitigated in line with the Risk Management plan	All Top ten strategic Risks were mitigated and addressed in line with the Risk Management Plan.	All the 8 Prioritized risks mitigated and addressed in line with the risk management plan.	All the 10 Prioritized risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan
3	Number of Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	All fraud and corruption cases reported, were investigated and finalized	All the 9 Strategic objectives ⁴ of the Anti-Fraud and Corruption strategy were implemented.	04 Quarterly Reports on the implementation of the Office of the Premier Anti-Corruption plan were compiled and	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and

⁴ 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		
		2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18	2018/19
				sent to Transversal Integrity Management Unit				Corruption plan
4	Number of analysis reports on funded posts in the Office of the Premier filled within 6 months	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.	Ninety one (91) posts were vacant. out of ninety one funded vacant posts thirty five (35) posts were filled during the 2013/14 financial year of which five(5) were filled within six months of becoming vacant	One hundred and six (106) posts are vacant as at 31 March 2015. Twenty two (22) posts were filled during 2014/2015 financial year of which (7) Seven were filled within six months of becoming vacant.	All funded vacant posts advertised in the Office of the Premier filled within 6 months	4 analysis reports on filling funded vacant posts within the Office of the Premier filled within 6 month	4 analysis reports on filling funded vacant posts within the Office of the Premier filled within 6 month	4 analysis reports on filling funded vacant posts within the Office of the Premier filled within 6 month
5	Number of training programmes in the Work place skills plan implemented	Skills programmes Eighty planned skills programmes were implemented. Internship Thirty nine (39) interns completed the internship programme ABET Programme Eleven (11) learners have	The following six training programmes in the WSP of the Office of the Premier were implemented. <input type="checkbox"/> Skills programmes <input type="checkbox"/> Adult Education Training <input type="checkbox"/> Bursaries	The following training programmes were Implemented. 1. Skills Programmes 2. Internship 3. Bursaries 4. AET 5. Experiential Learning	6 training programmes in the WSP of the Office of the Premier implemented	5 training programmes in the WSP of the Office of the Premier implemented	5 training programmes in the WSP of the Office of the Premier implemented	5 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							
Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets		
	2012/13	2013/14	2014/15		2015/2016	2016/17	2017/18
	registered and attended classes in preparation for final exams. Bursaries Forty one (41) employees were awarded bursaries Management Development Programme 3 Emerging Management Development Programmes were conducted Experiential Learning Fifteen (15) learners from various learning institutions were placed in various divisions	<input type="checkbox"/> Experiential learning <input type="checkbox"/> Internship programmes <input type="checkbox"/> Learnership programmes					

4.1.3 Quarterly targets for 2016/17

Performance Indicator	Reporting Period	Annual target	Quarterly Targets			
			Q1	Q2	Q3	Q4
1 % of the budget spent efficiently	Quarterly	98% - 100 % budget spent efficiently	98% of the Quarterly budget spent efficiently	98% of the quarterly budget spent efficiently	98% of the quarterly budget spent efficiently	98% of the quarterly budget spent efficiently
2 Number of top 10 risks mitigated in line with the Risk Management Plan	Quarterly	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
3	Number of Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	Quarterly	4 Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	1 Report compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	1 Report compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	1 Report compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	1 Report compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan
4	Number of analysis reports on filling funded vacant posts within the Office of the Premier filled within 6 month	Quarterly	All funded vacant posts in the Office of the Premier filled within 6	4 analysis reports on filling funded vacant posts within the Office of the Premier filled within 6 month	4 analysis reports on filling funded vacant posts within the Office of the Premier filled within 6 month	4 analysis reports on filling funded vacant posts within the Office of the Premier filled within 6 month	4 analysis reports on filling funded vacant posts within the Office of the Premier filled within 6 month
5	Number of training programmes in the Work place skills plan implemented	Quarterly	All the 5 training programmes in the WSP of the Office of the Premier implemented	5 training programmes in the WSP of the Office of the Premier implemented	1 training programmes in the WSP of the Office of the Premier implemented	1 training programmes in the WSP of the Office of the Premier implemented	1 training programmes in the WSP of the Office of the Premier implemented



4.1.4 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Premier Support	12 392	18 089	15 460	15 826	15 546	15 546	16 030	16 959	17 852
2. Executive Council Support	4 092	5 829	7 088	6 879	7 389	7 389	7 529	7 965	8 406
3. Director General	10 123	14 168	14 553	19 015	19 446	19 446	20 925	22 188	23 301
4. Financial Management	67 816	75 081	79 865	79 652	76 272	76 272	87 783	92 644	97 058
5. Programme Support Administrati	9 491	8 656	10 497	11 185	10 221	10 221	10 566	11 179	11 806
Total payments and estimates	103 914	121 823	127 463	132 557	128 874	128 874	142 833	150 935	158 423

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	101 908	113 799	122 367	130 269	127 094	127 094	140 507	147 839	155 148
Compensation of employees	68 865	78 181	85 696	96 929	91 405	91 405	103 820	109 038	115 362
Goods and services	33 043	35 618	36 671	33 340	35 689	35 689	36 687	38 801	39 786
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	793	1 760	1 895	563	55	55	158	165	175
Provinces and municipalities	559	816	595	537	37	37	39	41	44
Departmental agencies and acc	10	55	7	26	18	18	19	18	19
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	224	889	1 293	–	–	–	100	106	112
Payments for capital assets	1 128	6 009	2 710	1 725	1 725	1 725	2 168	2 931	3 100
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 128	6 009	2 710	1 725	1 725	1 725	2 168	2 931	3 100
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
Payments for financial assets	85	255	491	–	–	–	–	–	–
Total economic classification	103 914	121 823	127 463	132 557	128 874	128 874	142 833	150 935	158 423

4.1.5 RISK MANAGEMENT PLAN FOR PROGRAMME 1.

RIS K No	Risk Category	Objective/ Annual Target	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.	Service Delivery	4 Reports on the implementation of the Provincial Evaluation Plan	Inability for the Performance Monitoring and Evaluation Branch to effectively execute their mandate	Inappropriate Organizational Design	Ineffective monitoring and evaluation system	5: Critical	4: Moderate	20: High	Ad-hoc delegation of duties	0.65: Satisfactory	13: High	Conduct a comprehensive organizational design for M&E	DDG: PPME DDG: Admin Support	30 June 2016
2.	ICT	Provide advisory services and support to all departments to improve capacity	Inability to meet ICT targets and obligations	Poor and delayed service delivery by SITA	Delayed services by departmental ICT Lack of service delivery by Department	4: Major	5: Common	20: High	Omission of penalty clauses on the Service Level Agreement	0.9: Unsatisfactory	18: High	Amendment of the Service Level Agreement to ensure that penalty clauses are included Continuous monitoring and reporting on the implementation of the SLA	Dir.: GITO	30 June 2016
3.	Human Resources	Provide Human Resource management services	Unsatisfactory timeframes to fill vacant funded posts.	Insufficient funds to process the filling of vacant posts	Inability to provide services	4: Major	5: Common	20: High	Approved structure	.80 Weak	16: High	Develop a three-year strategy in the filling of all vacant posts Fill critical posts based on the availability of funds	DDG: Admin Support Director: HR Services	30 Jun 2016 31 March 2017
4.	Knowledge and Information Management	Provision of administrative and professional support to	Inadequate/ inaccurate reporting on performance	Non adherence to the Performance Information Policy	Non-compliance to reporting in line with National Treasury and	4: Major	4: Likely	16: High	Performance Information Management Policy	.65: Satisfactory	10: Medium	Provide capacity to the SBU's on proper reporting in line with Performance Information	DDG: Admin Support	30 Sept 2016

RIS K No	Risk Categor y	Objective/ Annual Target	Risk	Cause	Consequen ce	Inherent Risk		Inhere nt Risk Exp	Current Control	Contro l Effecti veness	Residu al risk expos ure	Mitigation Measure	Risk Owner	Time Frame
						Impac t	L/H							
		the Director- General in the execution of her duties including overseein g the implemen tation of Executive Managem ent Decisions	Informatio n		Presidency Framework s. Inadequate decision making							Management Policy		



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 AND ANNUAL TARGETS FOR 2016/17

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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1	Advisory services and support to all departments to improve capacity provided.	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	Total funded vacant posts filled is 1726 of which 1157 were filled within 6 months	4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments. There was a total number of 4785 funded vacant posts at the end of the financial year 2014/2015 . Total number 1854 posts were filled for the period and only	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	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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
			1356 were filled within six months.				
	<p>All Six training programmes in the WSP of Departments were implemented.</p> <p>1. Adult Education Training – level one to four implemented</p> <p>3. Experiential Learning – Learners given opportunities to do practical work,</p> <p>4. Bursaries awarded to both employees and Learners</p> <p>5. Internship programme – Learners given opportunities to do practical work,</p> <p>6. Skills Programmes – Through workshops</p>	<p>All of the Departments implemented 12 Training Programmes 6</p>	<p>Four (4) analysis reports on the implementation of Workplace Skills Plans (WSPs) in all Departments and were compiled and all Programmes were implemented were :</p> <p>1. Skills Programmes,</p> <p>2. Bursaries,</p> <p>3. Experiential</p> <p>4. Learnerships,</p> <p>5. Intenships,</p> <p>6. Adult Education Training</p>	<p>4 Analysis Reports compiled on the implementation of WSP in all Departments</p>	<p>4 Analysis Reports compiled on the implementation of WSP in all Departments</p>	<p>4 Analysis Reports compiled on the implementation of WSP in all Departments</p>	<p>4 Analysis Reports compiled on the implementation of WSP in all Departments</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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	<p>Misconduct cases: 3 Departments finalised reported misconduct cases within prescribed time frames.</p> <p>Grievances: 1 Department finalised reported grievance cases within prescribed time frames.</p> <p>Disputes: 5 Departments finalised reported disputes cases within prescribed time frames.</p>	<p>Misconduct cases: All departments resolved reported misconduct cases as follows: 278 cases were reported this year as compared to 328 cases reported in the previous year (2012/2013), a decrease of about 50 cases. Out of 278 cases reported, 59 were carried over from the previous year and 219 cases were reported in the current year (2013/2014). Out of 278 cases reported, 221 were finalised and 57 are outstanding. In the previous year, out of 328 cases reported, 269 were finalised with 59 outstanding. Out of the 57 outstanding</p>	<p>Compiled all 4 analysis reports on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: Misconduct cases: 452 cases were reported this year as compared to 278 cases reported in the previous year (2013/2014), an increase of about 174 cases. Out of 452 cases reported, 57 were carried over from the previous year and 395 cases were reported in the current year (2014/2015). Out of 452 cases reported, 313 were finalised and 139 are outstanding. In the previous year,</p>	<p>4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments</p>	<p>4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments</p>	<p>4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments</p>	<p>4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments</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		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
		<p>cases, 17(30%) are outstanding within 90 days and 40 (70%) outstanding outside the 90 days.</p> <p><u>Grievance cases:</u></p> <p>All departments resolved reported grievance cases as follows:</p> <p>755 cases were reported this year as compared to 450 cases reported in the previous year (2012/2013), an increase of about 305 cases.</p> <p>Out of 755 cases reported, 110 were carried over from the previous year and 645 cases were reported in the current year (2013/2014).</p>	<p>out of 278 cases reported, 221 cases were finalised with 57 outstanding.</p> <p><u>Grievance Cases</u></p> <p>980 cases were reported this year as compared to 755 cases reported in the previous year (2012/2013), an increase of about 225 cases. Out of 980 cases reported, 163 were carried over from the previous year and 817 cases were reported in the current year (2013/2014).</p> <p>Out of 980 cases reported, 693 were finalised and 287 are outstanding. In the previous year, out of 450 cases reported, 340</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		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
		<p>Out of 755 cases reported, 592 were finalised and 163 are outstanding. In</p> <p>Disputes:</p> <p>All departments resolved reported disputes as follows:</p> <p>175 cases were reported this year as compared to 229 cases reported in the previous year (2012/2013), a decrease of about 54 cases.</p> <p>Out of 175 cases reported, 86 were finalised and 89 are outstanding.</p> <p>Out of 89 outstanding cases, 23(26%) are outstanding within 90 days and 66 (74%) are outside 90 days.</p>	<p>were finalised with 110 outstanding.</p> <p>Disputes</p> <p>254 cases were reported this year as compared to 175 cases reported in the previous year (2013/2014), an increase of about 79 cases.</p> <p>Out of 254 cases reported, 165 were finalised and 89 are outstanding.</p>				

		<p>All Departments have implemented four pillars of the job access strategy as follows;</p> <p>1.Meeting equity targets The Provincial employment equity target in relation to people living with disabilities has been maintained at 2%.</p> <p>2. Disability mainstreaming All departments have employment equity managers, consultative forums and plans to mainstream disability.</p> <p>1. Creating an enabling environment. 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>The four pillars of the job access strategy were implemented as follows:</p> <p>1. Compliance to equity target: 9 Departments maintained their achievement of 2% employment of people with disabilities at SMS level. There has been an improvement from 4 to 5 departments achieving 2% overall employment of people with disabilities; 5 departments maintained their status of 0.2% and 3 departments also maintained their overall 1%</p> <p>2.Mainstreaming disability in employment practices: All departments have maintained employment equity units, employment equity consultative forums and employment equity plans in</p>	<p>4 Analysis reports were compiled on the 5 targeted groups (Youth, Women, the Aged, the Disabled and Children)</p>	<p>4 analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.</p>	<p>4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.</p>	<p>4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.</p>	<p>4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.</p>
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		<p>4.Barrier free access All government offices are accessible to people with disabilities.</p>	<p>order to mainstream disability into their programs. 3. Creating an enabling environment: Seven institutions; six departments and a municipality trained their employees in disability management. 4. Barrier Free Access: Sign language interpreter service was provided during the following events (1) Opening of the Provincial Legislature; (2) Four business development sessions; (3) Human Rights Day;(4) International Women's (5) Day; Provincial Treasury printed "Basic Bidding Information Brochure" in Braille;</p>					
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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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Not Measured	Not Measured	2 analysis reports on the impact of SMS deployment to coalface of Service Delivery were compiled and the following were the highlights. Ninety seven (97) SMS members from 11 provincial departments were deployed in 31 service points in Waterberg and Sekhukhune Districts and Waterberg District Total service sites monitored include 1 Clinic, 5 hospitals and 4 circuit offices and 1 SASSA office.	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled the implementation of KHAEDU programme	2 analysis reports compiled the implementation of KHAEDU programme	2 analysis reports compiled the implementation of KHAEDU programme
	Not measured	Not measured	Not measured	4 Analysis reports compiled on National Anti-Corruption hotline cases	4 Analysis reports compiled on National Anti-Corruption hotline cases	4 Analysis reports compiled on National Anti-Corruption hotline cases	4 Analysis reports compiled on National Anti-Corruption hotline cases
	The Public Service Commission has referred four hundred and six cases from the hotline. The Province	All the 9 Strategic Objectives of the Anti Fraud Anti-Fraud and Corruption strategy were implemented in all Departments	4 Analysis reports compiled based on the coordination and analysis of Premier with the following results:-	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier 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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	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		<p>Presidential Hotline: Five thousand four hundred and four (5404) cases have been reported, out of reported cases five thousand four hundred (5400-99.93%) cases have been resolved. Four (4) cases are still pending.</p> <p>Premier Hotline: Provincial Departments: 685 cases have been reported, 655 have been resolved and 30 are still outstanding.</p> <p>National Departments: 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding.</p> <p>Municipality: 651 cases have been reported 629 cases have been</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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
			resolved and 22 are outstanding				
	<p>The first phase of implementing the E – filling system has been completed. The second phase is in progress.</p> <p>The e-leave system project implementation was put on hold due to moratorium on financial information systems.</p>	<p>The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been implemented in all departments.</p>	<p>4 analysis reports have been compiled on the production of the deliverables of Phase 2 of the CGICTPF in line with the target. Below is the summary:</p> <p>5 departments have updated ICT Plans. OTP assisted the departments with the review processes.</p> <p>3 departments have outdated ICT plans.</p> <p>2 departments do not have ICT Plans at all. The 2 departments have been assisted as follows: Transport has been assisted with the terms of reference and with assessment of their first deliverable of the ICT Plan.</p>	<p>4 Analysis reports compiled on the production of the deliverables of phases of the Corporate Governance ICT Policy framework</p>	<p>4 Analysis Reports compiled on the production of the deliverables of phases of the Corporate Governance ICT Policy framework</p>	<p>4 Analysis Reports compiled on the production of the deliverables of phases of the Corporate Governance ICT Policy framework</p>	<p>4 Analysis Reports compiled on the production of the deliverables of phases of the Corporate Governance ICT Policy framework</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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
			Education has also been assisted with development of their terms of reference for the development of their ICT Plan				
	Not Measured	Not Measured	Not Measured	4 Analysis reports compiled on the implementation of provincial KM strategy in all depts.	4 Analysis reports compiled on the implementation of provincial KM strategy in all depts.	4 Analysis reports compiled on the implementation of provincial KM strategy in all depts.	4 Analysis reports compiled on the implementation of provincial KM strategy in all depts.
	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.	1 default judgment on claims against the state and 3 matters prescribed while referred for legal advice.	No default judgment on claims referred for advice and 1 prescribed claim referred for 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
	Developed 23 pieces of legislations	19 pieces of Provincial	17 pieces of legislations were developed within	Provincial legislations developed within	% of Provincial Legislations developed within	% of Provincial Legislations developed within	% of Provincial Legislations developed within

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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
			legislations were developed.	35 days after receiving full instructions.	35 days after receiving full instruction	35 days after receiving full instruction	35 days after receiving full instruction	35 days after receiving full instruction
		Drafted 99 contracts within 10 working days after receiving full instructions	46 contracts were drafted within 10 days after receiving full instructions.	27 contracts were drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions.	% of Contracts drafted within 10 days after receiving full instructions	% of Contracts drafted within 10 days after receiving full instructions	% of Contracts drafted within 10 days after receiving full instructions
		Drafted 123 legal opinion within 7 working days of receiving full instructions	128 legal opinions and research were finalised within 7 working days after receipt of full instruction and 1 legal opinion was finalised after 21 days	158 legal opinions and research were finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalized within 7 working days after receipt of full instructions	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	% of Legal opinions and research finalized within 7 working days after receipt of full instructions
2	Communication services to the Provincial Government provided.	The following five Government priority programmes were communicated: 1. Education, 2. Health, 3. Rural Development 4. Fight against Crime and Corruption and • Creation of decent work and sustainable livelihood.	The following Government Priority programmes were implemented: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime	4 Quarterly Reports were compiled on the 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 Reports compiled on the Government priority programmes communicated

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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
		and corruption					

4.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2016/17

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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1	Number of Analysis Reports on the trend of funded vacant posts filled within six months in all Departments compiled	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	Total funded vacant posts filled is 1726 of which 1157 were filled within 6 months	4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments. There was a total number of 4785 funded vacant posts at the end of the financial year 2014/2015 . Total number 1854 posts were filled for the period and only 1356 were filled within six Months	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Departments	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Departments
2	Number of Analysis Reports on the	All Six training programmes in the WSP of	None of the 12 Departments implemented 6	Four (4) analysis reports on the implementation of	4 Analysis Reports compiled on the	4 Analysis Reports compiled on the implementation of	4 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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	implementation of Workplace Skills Plan (WSP) in all Departments compiled	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. Skills Programmes – Through workshops	Training Programmes	Workplace Skills Plans (WSPs) in all Departments and were compiled and all Programmes were implemented were : 1.Skills Programmes, 2.Bursaries, 3.Experiential 4.Learnerships 5.Intenships, 6.Adult Education Training	implementation of Workplace Skills Plan in all Departments	Workplace Skills Plan in all Departments	implementation of Workplace Skills Plan in all Departments	implementation of Workplace Skills Plan in all Departments
3	Number of Analysis Reports on the trend of resolving reported Labour Relations cases in all Departments compiled	Misconduct cases: All departments resolved reported misconduct cases as follows: Departments finalised reported grievance cases within prescribed time frames.	Misconduct cases All Departments resolved reported misconduct cases as follows:- 278 cases were reported this year as	Compiled all 4 analysis reports on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings:	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 Analysis Reports compiled on the trend of resolving reported Labour Relations cases in all Departments

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Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
	<p>Grievances: 1 Department finalised reported grievance cases within prescribed time frames.</p> <p>Disputes: 5 Departments finalised reported disputes cases within prescribed time frames.</p>	<p>compared to 328 cases reported in the previous year (2012/2013), a decrease of about 50 cases.</p> <p>Out of 278 cases reported, 59 were carried over from the previous year and 219 cases were reported in the current year (2013/2014).</p> <p>Out of 278 cases reported, 221 were finalised and 57 are outstanding. In the previous year, out of 328 cases reported, 269 were finalised with 59 outstanding.</p> <p>Out of the 57 outstanding cases, 17(30%) are outstanding within 90 days and 40 (70%) outstanding</p>	<p>Misconduct cases.</p> <p>452 cases were reported this year as compared to 278 cases reported in the previous year (2013/2014), an increase of about 174 cases.</p> <p>Out of 452 cases reported, 57 were carried over from the previous year and 395 cases were reported in the current year (2014/2015).</p> <p>Out of 542 cases reported, 313 were finalised and 139 are outstanding. In the previous year, out of 278 cases reported, 221 cases were finalised with 57 outstanding.</p>				

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Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
		<p>outside the 90 days.</p> <p><u>Grievance cases:</u></p> <p>All departments resolved reported grievance cases as follows:</p> <p>755 cases were reported this year as compared to 450 cases reported in the previous year (2012/2013), an increase of about 305 cases.</p> <p>Out of 755 cases reported, 110 were carried over from the previous year</p>	<p><u>Grievance cases:</u></p> <p>980 cases were reported this year as compared to 755 cases reported in the previous year (2012/13), an increase of 225 cases.</p> <p>Out of 980 cases reported, 163 were carried over from the previous year and 817 cases were reported in the current year (2013/2014).</p> <p>Out of 980 cases reported, 693 were finalised and 287 are outstanding. In</p>				

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		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
		<p>and 645 cases were reported in the current year (2013/2014).</p> <p>Out of 755 cases reported, 592 were finalised and 163 are outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.</p> <p>Out of the 163 outstanding cases, 49 (30%) are outstanding within 90 days and 114 (70%) outstanding outside the 90 days.</p> <p>Disputes:</p> <p>All departments resolved reported disputes as follows:</p> <p>175 cases were reported this year as</p>	<p>the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.</p> <p>Disputes:</p> <p>All departments resolved reported disputes as follows:</p> <p>175 cases were reported this year as compared to 229 cases</p>				

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Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
			<p>compared to 229 cases reported in the previous year (2012/2013), a decrease of about 54 cases. Out of 175 cases reported, 86 were finalised and 89 are outstanding.</p> <p>Out of 89 outstanding cases, 23(26%) are outstanding within 90 days and 66 (74%) are outside 90 days.</p>	<p>reported in the previous year (2012/2013), a decrease of about 54 cases. Out of 175 cases reported, 86 were finalised and 89 are outstanding.</p> <p>Out of 89 outstanding cases, 23(26%) are outstanding within 90 days and 66 (74%) are outside 90 days.</p>				
4	<p>Number progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.</p>	<p>All Departments have implemented four pillars of the job access strategy as follows;</p> <p>1.Meeting equity targets The Provincial employment equity target in relation to people living with disabilities has been maintained at 2%.</p>	<p>The four pillars of the job access strategy were implemented as follows:</p> <p>1. Compliance to equity target: 9 Departments maintained their achievement of 2% employment of people with disabilities at SMS level.</p>	<p>4 Analysis reports were compiled on the 5 targeted groups (Youth, Women, the Aged, the Disabled and Children)</p>	<p>4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments</p>	<p>4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.</p>	<p>4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.</p>	<p>4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.</p>

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		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
	<p>2. Disability mainstreaming All departments have employment equity managers, consultative forums and plans to mainstream disability.</p> <p>3. Creating an enabling environment. 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>4. Barrier free access All government offices are accessible to people with disabilities.</p>	<p>There has been an improvement from 4 to 5 departments achieving 2% overall employment of people with disabilities; 5 departments maintained their status of 0.2% and 3 departments also maintained their overall 1%.</p> <p>2. Mainstreaming disability in employment practices: All departments have maintained employment equity units, employment equity consultative forums and employment equity plans in order to mainstream disability into their programs.</p> <p>3. Creating an enabling environment:</p>					

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Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
			Seven institutions; six departments and a municipality trained their employees in disability management. 4. Barrier Free Access: Sign language interpreter service was provided during the following events (1) Opening of the Provincial Legislature; (2) Four business development sessions; (3) Human Rights Day;(4) International Women's (5) Day; Provincial Treasury printed "Basic Bidding Information Brochure" in Braille;					
5	Number of analysis reports compiled on the implementation	Not Measured	Not Measured	2 analysis reports on the impact of SMS deployment to coalface of Service Delivery	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled on the implementation of KHAEDU programme	2 analysis reports compiled on the implementation	2 analysis reports compiled on the 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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	of KHAEDU programme			were compiled and the following were the highlights. Ninety seven (97) SMS members from 11 provincial departments were deployed in 31 service points in Waterberg and Sekhukhune Districts and Waterberg District.			of KHAEDU programme	of KHAEDU programme
6	Number of analysis reports compiled on National anti-corruption hotline cases	Not measured	Not measured	Not measured	4 Analysis reports compiled on National anti-corruption hotline cases	4 Analysis reports compiled on National anti-corruption hotline cases	4 Analysis reports compiled on National anti-corruption hotline cases	4 Analysis reports compiled on National anti-corruption hotline cases
7	Number of analysis reports compiled on Presidential and Premier hotlines cases	The Public Service Commission has referred four hundred and six cases from the hotline. The Province received fifty five percent feedbacks from the Public Service Commission and forty percent of the cases have been closed.	All the 9 Strategic Objectives of the Anti-Fraud and Corruption strategy were implemented in all Departments	4 Analysis reports compiled based on the coordination and analysis of Premier with the following results:- Presidential Hotline: Five thousand four hundred and four (5404) cases have been reported, out of reported cases five thousand four	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases

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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
		The Province is at the fourth place in comparison with all other Provinces.		<p>hundred (5400-99.93%) cases have been resolved. Four (4) cases are still pending.</p> <p>Premier Hotline: Provincial Departments: 685 cases have been reported, 655 have been resolved and 30 are still outstanding. National Departments: 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding. Municipality: 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>				
8	Number of Analysis Reports compiled on the production of the Deliverables of Phases of the	The first phase of implementing the E – filling system has been completed. The second phase is in progress.	The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been	4 analysis reports have been compiled on the production of the deliverables of Phase 2 of the	4 analysis reports compiled on the production of the Deliverables of Phases of the Corporate	4 Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate	4 Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate	4 Analysis Reports compiled on the production of the Deliverables of

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		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Corporate Governance ICT Policy framework	The e-leave system project implementation was put on hold due to moratorium on financial information systems.	implemented in all departments.	CGICTPF in line with the target. Below is the summary: 5 departments have updated ICT Plans. OTP assisted the departments with the review processes. 3 departments have outdated ICT plans. 2 departments do not have ICT Plans at all. The 2 departments have been assisted as follows: Transport has been assisted with the terms of reference and with assessment of their first deliverable of the ICT Plan. Education has also been assisted with development of their terms of reference for the	Governance ICT Policy framework	Governance ICT Policy framework	Governance ICT Policy framework	Phases of the Corporate Governance ICT Policy framework

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Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
				development of their ICT Plan				
9	Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	Not Measured	Not Measured	Not Measured	4 analysis reports compiled on the implementation of provincial KM strategy in all departments.	4 analysis reports compiled on the implementation of provincial KM strategy in all departments.	4 analysis reports compiled on the implementation of provincial KM strategy in all departments.	4 analysis reports compiled on the implementation of provincial KM strategy in all departments.
10	Number of default judgment on claims and number of prescribed claims referred for legal services	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.	1 default judgment on claims against the state and 3 matters prescribed while referred for legal advice.	No default judgment on claims referred for advice and 1 prescribed claim referred for 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
11	% of Provincial Legislations developed within 35 days after receiving full instruction	Developed 23 pieces of legislations	19 pieces of Provincial legislations were developed.	17 pieces of legislations were developed within 35 days after receiving full instructions.	Provincial legislations developed within 35 days after receiving full instruction	% of Provincial Legislations developed within 35 days after receiving full instruction	% of Provincial Legislations developed within 35 days after receiving full instruction	% of Provincial Legislations developed within 35 days after receiving full instruction
12	% of Contracts drafted within 10 days after receiving full instructions	Drafted 99 contracts within 10 working days after receiving full instructions	46 contracts were drafted within 10 days after receiving full instructions.	27 contracts were drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions.	% of Contracts drafted within 10 days after receiving full instructions	% of Contracts drafted within 10 days after receiving full instructions	% of Contracts drafted within 10 days after receiving full instructions

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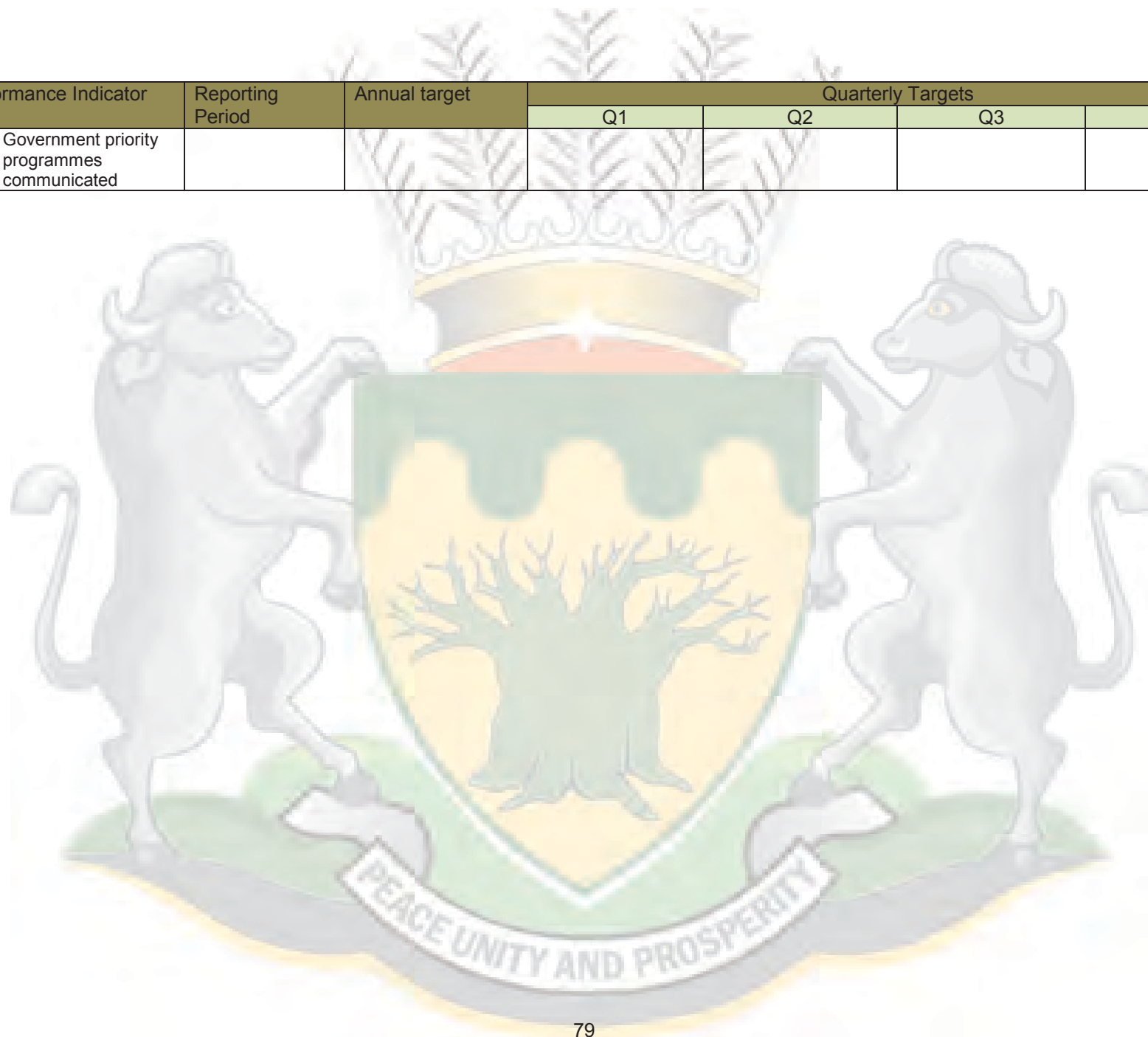
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
13	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	Drafted 123 legal opinion within 7 working days of receiving full instructions	128 legal opinions and research were finalised within 7 working days after receipt of full instruction and 1 legal opinion was finalised after 21 days	158 legal opinions and research were finalised 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	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	% of Legal opinions and research finalized within 7 working days after receipt of full instructions
14	Number of Reports compiled on the Government priority programmes communicated	The following five Government priority programmes were communicated: <ul style="list-style-type: none"> • Education, • Health, • Rural Development • Fight against Crime and Corruption and Creation of decent work and sustainable livelihood 	The following Government Priority programmes were implemented: <ol style="list-style-type: none"> 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption 	4 Quarterly Reports were compiled on the 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 Reports compiled on the Government priority programmes communicated

4.2.3 QUARTERLY TARGETS for 2016/17

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 and annual	4	1	1	1	1
4	Number of targeted groups programmes in all Departments advocated and mainstreamed	Quarterly and annual	4	1	1	1	1
5	Number of analysis reports compiled on the implementation of the KHAEDU programme	Bi-annually and annual	2	-	1	-	1
6	Number of analysis reports compiled on National anti-corruption hotline cases	Quarterly	4	1	1	1	1
7	Number of analysis reports compiled on	Quarterly	4	1	1	1	1

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
	Presidential, Premier hotlines cases						
8	Number of Deliverables of phase of Corporate Governance ICT policy framework Phases produced in all Departments	Quarterly	4	1	1	1	1
9	Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	Quarterly	4	1	1	1	1
10	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.
11	% of Provincial Legislations developed within 35 days after receiving full instruction	Quarterly	% of Provincial legislations developed within 35 days after receiving full instruction	% of Provincial legislations developed within 35 days after receiving full instruction	% of Provincial legislations developed within 35 days after receiving full instruction	% of Provincial legislations developed within 35 days after receiving full instruction	% of Provincial legislations developed within 35 days after receiving full instruction
12	% of Contracts drafted within 10 days after receiving full instructions	Quarterly	% contracts drafted within 10 days after receiving full instructions.	% of contracts drafted within 10 days after receiving full instructions.	% of contracts drafted within 10 days after receiving full instructions.	% of contracts drafted within 10 days after receiving full instructions.	% of contracts drafted within 10 days after receiving full instructions.
13	% 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	% of Legal opinions and research be finalized within 7 working days after receipt of full instructions	% of Legal opinions and research be finalized within 7 working days after receipt of full instructions	% of Legal opinions and research be finalized within 7 working days after receipt of full instructions	% of Legal opinions and research be finalized within 7 working days after receipt of full instructions
14	Number of Reports compiled on the	Quarterly	4	1	1	1	1

Performance Indicator	Reporting Period	Annual target	Quarterly Targets			
			Q1	Q2	Q3	Q4
Government priority programmes communicated						



4.2.4 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Strategic Human Resource	44 726	54 808	64 275	68 313	65 347	65 347	66 360	70 413	73 968
2. Information Communication Technol	24 905	28 804	23 361	23 740	25 409	25 409	28 685	29 157	30 405
3. Legal Services	13 656	14 139	16 019	15 787	15 047	15 047	15 611	16 516	17 408
4. Communication Services	13 352	18 974	19 005	17 913	18 823	18 823	20 211	21 380	22 366
5. Programm Support Institutional C	10 165	9 640	9 755	10 630	8 850	8 850	10 054	10 637	11 234
Total payments and estimates	106 804	126 365	132 415	136 383	133 476	133 476	140 921	148 103	155 381

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	100 760	113 432	120 314	126 217	125 710	125 710	134 246	142 410	149 367
Compensation of employees	69 835	76 834	86 162	94 302	89 022	89 022	95 744	101 995	107 911
Goods and services	30 925	36 598	34 152	31 915	36 688	36 688	38 502	40 415	41 456
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 105	7 130	10 823	9 666	6 766	6 766	4 635	4 193	4 427
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	637	673	710	771	771	785	831	879
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 105	6 493	10 150	8 956	5 995	5 995	3 850	3 362	3 548
Payments for capital assets	2 939	5 803	1 278	500	1 000	1 000	2 040	1 500	1 587
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 080	5 645	1 278	500	1 000	1 000	2 040	1 500	1 587
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	859	158	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	106 804	126 365	132 415	136 383	133 476	133 476	140 921	148 103	155 381

4.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME 2

RIS K No	Risk Categor y	Objective/ Annual Target	Risk	Cause	Consequen ce	Inherent Risk		Inhere nt Risk Exp	Current Control	Contro l Effecti veness	Residu al risk expos ure	Mitigation Measure	Risk Owner	Time Frame
						Impac t	L/H							
1.	Service delivery	Establish ment of the Limpopo School of Governme nt (LSG)	Delays in the establishm ent of the Limpopo School of Governme nt (LSG)	Delays in finalisation of the MOU and the decision making	Inability to support and improve efficient and effective workforce within the public sector	5: Critical	5: Comm on	25: High	Exco Decision 2011 (Establishmen t of the learning academy)	0.8: Weak	20: High	Decision making on the establishment of the Limpopo School of Government (LSG) Finalization of the Memorandum of Understanding <input type="checkbox"/> Advocate for funding model <input type="checkbox"/> Identify the custodian/ host	DDG Planning	31 Mar 2017
2.	ICT	Provide advisory services and support to all departme nts to improve capacity	Inability to meet ICT targets and obligations	Poor and delayed service delivery by SITA	Delayed services by department al ICT Lack of service delivery by Department	4: Major	5: Comm on	20: High	Omission of penalty clauses on the Service Level Agreement	0.9: Unsatis factory	18: High	Amendment of the Service Level Agreement to ensure that penalty clauses are included Continuous monitoring and reporting on the implementation of the SLA	Dir.: GITO	30 June 2016
3.	ICT	Provide advisory services and support to all departme nts to improve capacity	Failure for Departmen ts to recover data and systems in the event of a disaster	Failure to implement the DR plan	Interruption of business functions	5: Critical	5: Comm on	25: High	National Corporate Governance of ICT Policy Framework DR site (building) available for Departments	0.65: Satisfa ctory	16: High	Provide support to Departments as they finalise the establishment of DR facilities	CD- PGITO	30 Sept 2016

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 2016/17

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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1. Support to the executive strategically in the development and implementation of provincial policies and Strategies provided.	All Departments implemented the 14 LEGDP Pillars.	All Departments implemented the 14 pillars of the LEGDP	2 progress reports were compiled on the implementation of the LEGDP and submitted to the EXCO secretariat. A further 2 reports were compiled on the review of the LEGDP and process of the development of the LDP.	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled

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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	All Departments implemented the Integrated Planning Framework.	All Departments implemented the 4 phases of the planning cycle	4 Assessment reports on the implementation of the Integrated Planning Framework were compiled for tabling at the PIGF and submitted to the Director General	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the integrated planning framework compiled
	Not Measured	Not Measured	Not Measured	4 Assessment reports on the review of the Limpopo Spatial Development Framework	4 Assessment reports on the review of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework compiled
	Not Measured	Not Measured	Not Measured	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled
	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Research Framework.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled
	Not Measured	Not Measured	Not Measured	4 Progress Reports	4 Progress Reports	4 Progress Reports	4 Progress Reports

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		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
				submitted on the implementation of the Provincial Policy Development Framework compiled	submitted on the implementation of the Provincial Policy Development Framework compiled	submitted on the implementation of the Provincial Policy Development Framework compiled	submitted on the implementation of the Provincial Policy Development Framework compiled
	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled.
	Not Measured	Not Measured	Not Measured	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled
2	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.	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"> Institutional arrangements, Systems and procedures 	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled
				Draft Evaluation Plan has been developed	4 reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled

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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
			<ul style="list-style-type: none"> Capacity, M&E Plan and Monitoring (front line services). 	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	4 Reports on monitored service delivery points and projects developed	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
3	Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province.	Not measured	Not measured	Not measured	Convene two P-IGF and develop reports	2 P-IGF meetings coordinated and reports compiled	2 P-IGF meetings coordinated and reports compiled	2 P-IGF meetings coordinated and reports compiled
Not measured		Not measured	Not measured	Coordinates all ministerial missions and compile reports	5 ministerial missions coordinated and 2 Reports compiled	5 ministerial missions coordinated and 2 Reports compiled	5 ministerial missions coordinated and 2 Reports compiled	
Not measured		Not measured	Not measured	Produce a progress report on the implementation of signed MoUs by the Premier on bi-annual basis	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled	
Not measured		Not measured	Not measured	Four reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled	

4.3.2. Performance indicators for Annual Targets for 2016/17

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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Number of reports on the implementation of LDP compiled	All Departments implemented the 14 LEGDP Pillars.	All Departments implemented the 14 pillars of the LEGDP	2 progress reports were compiled on the implementation of the LEGDP and submitted to the EXCO secretariat. A further 2 reports were compiled on the review of the LEGDP and process of the development of the LDP.	2 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	2 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	2 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	2 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled
2	Number of Assessment reports on implementation of Integrated Planning compiled	All Departments implemented the Integrated Planning Framework.	All Departments implemented the 4 phases of the planning cycle	4 Assessment reports on the implementation of the Integrated Planning Framework were compiled for tabling at the PIGF and submitted to the Director General	4 reports on the implementation of the integrated planning framework	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the integrated planning framework compiled
3	Number of reports on the review and implementation of the Limpopo Spatial Framework compiled	Not Measured	Not Measured	Not Measured	4 Assessment reports on the review of the Limpopo Spatial Development Framework	4 Assessment reports on the review of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework 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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
4	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	Not Measured	Not Measured	Not Measured	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled
5	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Research Framework.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.
6	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework compiled
7	Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled.
8	Number of reports submitted on the implementation	Not Measured	Not Measured	Not Measured	4 Quarterly reports submitted on the implementation of the Human	4 Quarterly reports submitted on the implementation of the Human	4 Quarterly reports submitted on the implementation of the Human	4 Quarterly reports submitted on the implementation of the Human

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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	of the Human Resource Development Strategy compiled				Resource Development Strategy	Resource Development Strategy compiled	Resource Development Strategy compiled	Resource Development Strategy compiled
9	Number of analysis reports on the implementation of the Provincial Priorities compiled	Not measured	12 Government Outcomes were implemented in their respective Departments	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	4 reports on implementation of Provincial Priorities	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled
10	Number of reports on the implementation of the Provincial Evaluation Plan.	Not measured	Not measured	Draft Evaluation Plan has been developed	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled
11	Number of reports on monitored service delivery points and projects developed	Not measured	Not measured	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	4 Reports on monitored service delivery points and projects developed	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
12	Number of reports on the P-IGF convened.	Not measured	Not measured	Not measured	Convene two P-IGF and develop reports	2 P-IGF meetings coordinated and reports compiled	2 P-IGF meetings coordinated and reports compiled	2 P-IGF meetings coordinated and reports compiled
13	Number of ministerial missions coordinated and reports compiled	Not measured	Not measured	Not measured	Coordinates all ministerial missions and compile reports	All ministerial missions coordinated and 2 Reports compiled	All ministerial missions coordinated and 2 Reports compiled	All ministerial missions coordinated and 2 Reports 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		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
14	Number of progress report on the implementation of signed MoU's by the Premier on bi-annual basis	Not measured	Not measured	Not measured	Produce a progress report on the implementation of signed MoU's by the Premier on bi-annual basis	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled
15	Number of reports on donor funded projects/Programmes complied	Not measured	Not measured	Not measured	Four reports on donor funded projects/Programmes complied	4 reports on donor funded projects/Programmes complied	4 reports on donor funded projects/Programmes complied	4 reports on donor funded projects/Programmes complied

4.3.3 QUARTERLY TARGETS for 2016/17

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1	Number of reports on the implementation of LDP compiled	Quarterly and annually	4	1	1	1	1
2	Number of Assessment reports on implementation of Integrated Planning compiled	Quarterly and annually	4	1	1	1	1
3	Number of reports on the review of the Limpopo Spatial Framework compiled	Quarterly and annually	4	1	1	1	1
4	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	Quarterly and annually	4	1	1	1	1
5	Number of Reports on the implementation of	Quarterly and annually	4	1	1	1	1

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
	the Provincial Research Action Plan compiled.						
6	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	Quarterly and annually	4	1	1	1	1
7	Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	Quarterly and annually	4	1	1	1	1
8	Number of reports submitted on the implementation of the Human Resource Development Strategy compiled	Quarterly and annually	4	1	1	1	1
9	Number of monitoring reports on the implementation of the Provincial priorities compiled	Quarterly and annually	4	1	1	1	1
10	Number of reports on the Implementation of the Provincial Evaluation Plan compiled	Quarterly and annually	4 reports on the Implementation of the Provincial Evaluation Plan compiled	1	1	1	1
11	Number of reports on monitored service delivery points and projects compiled	Quarterly and annually	4	1	1	1	1
12	Number of reports on the P-IGF convened compiled.	Bi- Annual and annually.	2	-	1	-	1
13	Number of reports on the ministerial missions coordinated compiled.	Bi – Annual and annually. and	2	-	1	-	1
14	Number of progress report on the implementation of	Bi – Annual and annually.	2	-	1	-	1

Performance Indicator	Reporting Period	Annual target	Quarterly Targets			
			Q1	Q2	Q3	Q4
signed MoU's by the Premier compiled						
16 Number of reports on donor funded projects/Programmes compiled	Quarterly and annually.	4	1	1	1	1



4.3.4 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Intergovernmental Relations	11 287	12 187	12 918	12 878	14 478	14 478	14 857	15 719	16 466
2. Provincial Policy Management	31 107	36 536	38 022	41 407	44 239	44 239	50 878	43 458	45 846
3. Programm Support Policy & Gov	8 535	9 708	12 266	12 286	11 686	11 686	12 747	13 486	14 249
4. Special Programmes	12 960	18 686	17 776	16 639	17 853	17 853	18 443	20 242	21 175
Total payments and estimates	63 889	77 117	80 982	83 210	88 256	88 256	96 925	92 905	97 736

Table 5.2 : Summary of payments and estimates by economic classification: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	63 842	76 303	80 144	83 210	88 106	88 106	96 675	92 649	97 474
Compensation of employees	48 801	55 897	62 719	65 678	64 838	64 838	71 960	73 065	77 303
Goods and services	15 041	20 406	17 425	17 532	23 268	23 268	24 715	19 584	20 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47	814	838	-	150	150	250	256	262
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	47	814	838	-	150	150	250	256	262
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 889	77 117	80 982	83 210	88 256	88 256	96 925	92 905	97 736

4.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME 3

RISK No	Risk Category	Objective/Annual Target	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.	Service Delivery	Implementation of the LDP Implementation Action Plan	Inadequate capacity within the province to deliver services	Misalignment of resources Inappropriate priority setting Inadequate sector plans	Partial achievement of LDP targets	4: Major	4: Likely	16: High	NDP	0.8: Weak	13: Medium	<ul style="list-style-type: none"> ❖ Ensure Budget model aligned to LDP ❖ Coordinate growth point programmes ❖ Coordinate private sector contributions through Premier Employment Growth & Advisory Council(PEGAC) ❖ Implementation of the Integrated Provincial Planning Framework 	DDG: Planning	31 July 2016
2.	Project Management	Coordination of the Development of Integrated Infrastructure Master Plan	Limited strategic coordination of Provincial Infrastructure Programme	Lack of a clear conceptual framework amongst stakeholders	Uncoordinated infrastructure development	4: Major	5: Common	20: High	None	0.80 Weak	16: High	<p>Develop integrated infrastructure master plan</p> <p>Conduct stakeholder consultation workshops</p>	DDG Planning	30 June 2016 31 Dec 2016
3.	Social environment	Implementation of the Limpopo Spatial Development Framework	Insufficient support from traditional leaders	Lack of common understanding of the legislation	Uncoordinated land use management	4: Major	5: Common	20: High	SPLUMA SPLUMA regulations Provincial Spatial Development Framework	0.65: Satisfactory	13: Medium	Secure common understanding with traditional leaders through capacity building workshops in collaboration with CoGHSTA, DRDLR, & SALGA	DDG Planning	31 December 2016

5. PRIORITISED RISKS FOR 2016/17 FY

RISK No	Risk Category	Objective/Annual Target	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.	Service Delivery	Implementation of the LDP Implementation Action Plan	Inadequate capacity within the province to deliver services	Misalignment of resources Inappropriate priority setting Inadequate sector plans	Partial achievement of LDP targets	4: Major	4: Likely	16: High	Existence of Infrastructure Cluster which provide oversight to Infrastructure Programme Management	0.8: Weak	13: Medium	<ul style="list-style-type: none"> ❖ Ensure Budget model aligned to LDP ❖ Coordinate growth point programmes ❖ Coordinate private sector contributions through Premier Employment Growth & Advisory Council(PEGAC) ❖ Implementation of the Integrated Provincial Planning Framework 	DDG: Planning	31 July 2016
2.	Project Management	Coordination of the Development of Integrated Infrastructure Master Plan	Limited strategic coordination of Provincial Infrastructure Programme	Lack of a clear conceptual framework amongst stakeholders	Uncoordinated infrastructure development	4: Major	5: Common	20: High	None	0.80 Weak	16: High	<p>Develop integrated infrastructure master plan</p> <p>Conduct stakeholder consultation workshops</p>	DDG: Planning	30 June 2016 31 Dec 2016
3.	Service Delivery	4 Reports on the implementation of the Provincial Evaluation Plan	Inability for the Performance Monitoring and Evaluation Branch to effectively execute their mandate	Inappropriate Organizational Design	Ineffective monitoring and evaluation system	5: Critical	4: Moderate	20: High	Ad-hoc delegation of duties	0.65: Satisfactory	13: High	Conduct a comprehensive organizational design for M&E	DDG: PPME DDG: Admin Support	30 June 2016

RIS K No	Risk Category	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
4.	Service delivery	Establishment of the Limpopo School of Government (LSG)	Delays in the establishment of the Limpopo School of Government (LSG)	Delays in finalisation of the MOU and the decision making	Inability to support and improve efficient and effective workforce within the public sector	5: Critical	5: Common	25: High	ExCO Decision 2011 (Establishment of the learning academy)	0.8: Weak	20: High	Decision making on the establishment of the Limpopo School of Government (LSG) Finalization of the Memorandum of Understanding <input type="checkbox"/> Advocate for funding model <input type="checkbox"/> Identify the custodian/ host	DDG Planning	Dec 2016
5.	ICT	Provide advisory services and support to all departments to improve capacity	Inability to meet ICT targets and obligations	Poor and delayed service delivery by SITA	Delayed services by departmental ICT Lack of service delivery by Department	4: Major	5: Common	20: High	Omission of penalty clauses on the Service Level Agreement	0.9: Unsatisfactory	18: High	Amendment of the Service Level Agreement to ensure that penalty clauses are included Continuous monitoring and reporting on the implementation of the SLA	Dir.: GITO	30 June 2016
6.	Legal & Compliance	Corporate services rendered	Ineffective management of Lease Agreements	Delays in the renewal of leases	Unauthorised expenditure Escalation of costs to a six (6) months basis	4: Major	5: Common	20: High	None	0.90 Unsatisfactory	18: High	Intervention by the DG to Liaise with DPW on the improvement of the turnaround time on the renewal of leases.	Director: Records & Facilities	30 Sept 2015
7.	Human Resources	Provide Human Resource management services	Unsatisfactory timeframes to fill vacant	Insufficient funds to process the filling of vacant posts	Inability to provide services	4: Major	5: Common	20: High	Approved structure	.80 Weak	16: High	Develop a three-year strategy in the filling of all vacant posts	DDG: Admin Support	30 Jun 2016

RISK No	Risk Category	Objective/Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
			funded posts.									Fill critical posts based on the availability of funds	Director: HR Services	31 March 2017
8.	ICT	Provide advisory services and support to all departments to improve capacity	Failure for Departments to recover data and systems in the event of a disaster	Failure to implement the DR plan	Interruption of business functions	5: Critical	5: Common	25: High	National Corporate Governance of ICT Policy Framework DR site (building) available for Departments	0.65: Satisfactory	16: High	Provide support to Departments as they finalize the establishment of DR facilities	CD-PGITO	30 Sept 2016
9.	Social environment	Implementation of the Limpopo Spatial Development Framework	Insufficient support from traditional leaders	Lack of common understanding of the legislation	Uncoordinated land use management	4: Major	5: Common	20: High	SPLUMA SPLUMA regulations Provincial Spatial Development Framework	0.65: Satisfactory	13: Medium	Secure common understanding with traditional leaders through capacity building workshops in collaboration with CoGHSTA, DRDLR, & SALGA	DDG Planning	31 Mar 2017
10.	Knowledge and Information Management	Provision of administrative and professional support to the Director-General in the execution of her duties including overseeing the implementation of Executive	Inadequate/inaccurate reporting on performance Information	Non adherence to the Performance Information Policy	Non-compliance to reporting in line with National Treasury and Presidency Frameworks. Inadequate decision making	4: Major	4: Likely	16: High	Performance Information Management Policy	0.65: Satisfactory	10: Medium	Provide capacity to the SBU's on proper reporting in line with Performance Information Management Policy	DDG: Admin Support	30 Sept 2016

RIS K No	Risk Categor y	Objective/ Annual Target	Risk	Cause	Consequen ce	Inherent Risk		Inhere nt Risk Exp	Current Control	Contro l Effecti veness	Residu al risk expos ure	Mitigation Measure	Risk Owner	Time Frame
						Impac t	L/H							
		Managem ent Decisions												



5. ANNEXURE D: TECHNICAL INDICATOR DEFINITIONS

5.1 PROGRAMME 1- ADMINISTRATION SUPPORT SERVICES

Indicator title	Budget and Expenditure Control
Short definition	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.
Purpose/importance	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.
Source/collection of data	Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
Method of calculation	The percentage of expenditure against funds received from Provincial Treasury.
Data limitations	None
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable, but limited to 100%
Indicator responsibility	Chief Financial Officer

Indicator title	Risks mitigated
Short definition	Monitor the mitigation of risks as reported in the risk profile through the Risk Management Committee
Purpose/importance	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
Source/collection of data	Risk mitigation progress reports submitted by the risk owners in the Office of the Premier
Method of calculation	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
Data limitations	Risks may be incorrectly reported as mitigated by risk owners
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is cumulative.
Reporting cycle	Indicator is reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director: Administration Support Services

Indicator title	Implementation of Anti -fraud and corruption plan
Short definition	Manage the incidence of fraud and corruption through the implementation of anti-fraud and corruption plan
Purpose/importance	To ensure detection, prevention and investigation of incidence of fraud and corruption
Source/collection of data	Quarterly investigation reports compiled

Method of calculation	A simple count of the number of reports compiled
Data limitations	None
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is non-cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is equal to the targeted performance is desirable,
Indicator responsibility	Chief Financial Officer

Indicator title	An analysis report on the trend of filling funded vacant posts
Short definition	Trend analysis on filling of Funded vacant posts
Purpose/importance	To ensure that funded vacant posts are filled with suitably qualified employees in order to expedite service delivery in terms of the Strategic Plan
Source/collection of data	Quarterly Human Resource Management reports from Persal
Method of calculation	A count of all vacant posts filled within six months
Data limitations	None
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Financial Officer

Indicator title	Training programmes in the Workplace Skills Plan Implemented
Short definition	Manage the implementation of training programmes in line with workplace skills plan
Purpose/importance	To ensure that training programmes are implemented in terms of the Workplace Skills plan
Source/collection of data	Quarterly training reports from Human Resource Development section
Method of calculation	A count of the number of training programmes in the workplace skills plan conducted
Data limitations	None
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is non- cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is equal to targeted performance is desirable,
Indicator responsibility	Chief Financial Officer

4.3 PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

Indicator title	Reports on funded vacant posts filled within six months of becoming vacant
Short definition	Analyze the trend of filling of funded vacant posts in all departments
Purpose/importance	To ensure that there is a report on the trend of posts filled within six months of becoming vacant
Source/collection of data	Persal and departmental reports
Method of calculation	A count of the number of analysis reports compiled on the trend of filling of funded vacant posts.
Data limitations	Data is dependent on the accuracy of reports from departments
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director Strategic Human Resource Management

Indicator title	Report on implementation of Workplace skills plan
Short definition	Manage the implementation of workplace skills plan in all departments
Purpose/importance	To ensure that workplace skills plan is implemented in all departments
Source/collection of data	Quarterly reports from all Departments
Method of calculation	A count of the number of analysis reports compiled on the implementation of workplaces skills plan
Data limitations	Data is dependent on the accuracy of reports from departments
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director Strategic Human Resource Management

Indicator title	Report on Labour relations cases
Short definition	Analyze Reports on the trend of finalizing reported labour Relations Cases in all departments.
Purpose/importance	The indicator is intended to address compliance within provincial departments to the labour relations rules and procedure.
Source/collection of data	Quarterly reports from all departments
Method of calculation	A count of the number of analysis reports compiled on the trends of finalizing Labour relations cases
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator measures inputs and activities in Provincial Departments.
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year

Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director: Labour Relations and EHW

Indicator title	Targeted groups programmes advocated and mainstreamed in all departments
Short definition	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.
Purpose/importance	To ensure that programmes for targeted groups are advocated and mainstreamed in all departments
Source/collection of data	Quarterly reports from the Departments on the implementation of Programmes for the youth, children, women, the disabled and the aged
Method of calculation	A simple count of the number of analysis reports compiled on targeted groups programmes in all departments
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director :Service Delivery Improvement

Indicator title	Analysis Report on SMS deployment
Short definition	Manage the deployment of SMS deployments to the coalface of service delivery
Purpose/importance	To ensure that SMS are deployed to the coalface of service delivery in terms of the Strategic plans and Provincial Priorities
Source/collection of data	Quarterly reports received from targeted departments for Service delivery improvement on progress made before and after the deployment of SMS and implementation of recommendation made.
Method of calculation	A count of the number of analysis reports compiled
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported half yearly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Service Delivery Improvement

Indicator title	Reports on coordination of presidential, Premier and National Anti- Corruption hotline
Short definition	Manage the coordination of Presidential , premiers and National Anti-corruption Hotline
Purpose/importance	To manage the coordination of presidential , premier and National Anti-corruption hotline
Source/collection of data	Public Service Commission data
Method of calculation	A count of the number of analysis reports compiled

Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported half yearly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Service Delivery Improvement

Indicator title	Deliverable of phases of Corporate Governance ICT policy framework
Short definition	Produce deliverables of phases of Corporate Governance ICT framework in all departments
Purpose/importance	To ensure that all departments implement Corporate Governance <i>framework</i>
Source/collection of data	Quarterly reports from Departments on progress made in the implementation of the Corporate Governance ICT Framework
Method of calculation	A count of the number of analysis reports compiled
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported half yearly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :PGITO

Indicator title	Report on the implementation of Provincial Knowledge management strategy in all Departments
Short definition	Analyze Reports on the implementation of Provincial Knowledge management strategy in all departments.
Purpose/importance	The indicator is intended to address compliance within provincial departments on the implementation of Provincial Knowledge management strategy.
Source/collection of data	Quarterly reports from all departments
Method of calculation	A count of the number of analysis reports compiled on the implementation of Provincial Knowledge management strategy.
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator measures inputs and activities in Provincial Departments.
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is new
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director: PGITO

Indicator title	Default judgment on claims referred for legal advice and no prescribed claims referred for legal advice
Short definition	Provincial Administration should not have default judgment and prescribed claims
Purpose/importance	To avoid losing cases within the Provincial Administration.
Source/collection of data	Referred cases from Departments
Method of calculation	A count of the number cases referred. (Demand based)
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director – Legal Services

Indicator title	% of Legislations developed
Short definition	Ensure that a draft bill is developed for tabling to the Legislature and assertion by Executive Authority
Purpose/importance	To make sure that legislation is speedily passed to enable the Provincial Administration to fulfil service delivery objectives.
Source/collection of data	Policy documents and instruction notes from client – Provincial Administration
Method of calculation	A count of the number of Bills drafted
Data limitations	Dependent on the accuracy of information received from Provincial Departments.
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is Non-cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Legal Services

Indicator title	% of contracts drafted and edited
Short definition	Ensure that contracts are drafted and edited
Purpose/importance	To ensure that agreements are drafted in the interest of the Departments
Source/collection of data	Instructions from Departments
Method of calculation	% of contracts drafted and edited for Departments
Data limitations	Dependent on the accuracy of information received from Provincial Departments.
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is Non-cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year

Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Legal Services

Indicator title	% of legal opinions prepared
Short definition	Ensure that legal opinions are prepared within the prescribed timeframes.
Purpose/importance	To ensure informed decision making
Source/collection of data	Instructions from Departments
Method of calculation	% of legal opinions prepared
Data limitations	Dependent on the accuracy of information received from Provincial Departments.
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is Non-cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Legal Services

Indicator title	Communicate all 5 Government Priorities
Short definition	Track all communication on Provincial Government priorities
Purpose/importance	The indicator is aimed at tracking all communication from Provincial Government on all Provincial Government priorities
Source/collection of data	Quarterly reports from all departments
Method of calculation	Qualitative
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	Non accumulative
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	The People of Limpopo informed on Government priorities
Indicator responsibility	Chief Director: Communication

4.4 PROGRAMME 3 – POLICY AND GOVERNANCE

Indicator title	Reports on implementation of LDP
Short definition	Coordinate Provincial Plan, guide alignment and support implementation within the province
Purpose/importance	To coordinate the implementation of LDP in all the sector Departments
Source/collection of data	Provincial and Local monitoring reports.
Method of calculation	A simple count of the total number of consolidated reports compiled
Data limitations	Late submission of reports and non-adherence to report template
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	Aligned plans and effective implementation of LDP IAP
Indicator responsibility	Chief Director : LDP

Indicator title	Implementation of Integrated Planning Framework
Short definition	Coordinate the implementation of the integrated planning framework
Purpose/importance	Manage the implementation of Integrated Planning Framework by all sector department
Source/collection of data	Reports from sector departments on the implementation of the integrated planning framework
Method of calculation	Count the number of reports compiled
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective implementation of Integrated Planning Framework
Indicator responsibility	Chief Director Integrated Planning

Indicator title	Review of the Limpopo Spatial Development Framework
Short definition	Report on the review of the Limpopo Spatial Development Framework
Purpose/importance	Coordinate sector departments and municipalities in the review of the LSDF
Source/collection of data	Collect and consolidate deliverables reports
Method of calculation	A count of the total number of reports compiled
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reviewed of LSDF
Indicator responsibility	Chief Director Integrated Planning

Indicator title	Development of the Limpopo Integrated Infrastructure Master Plan (LIIMP)
Short definition	Report on the development of the LIIMP
Purpose/importance	Coordinate provincial integration of infrastructure plans within three spheres of government
Source/collection of data	Departmental Infrastructure plans, national and provincial policies
Method of calculation	A count of the total number of reports compiled
Data limitations	None

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Developed LIIMP
Indicator responsibility	Chief Director Integrated Planning

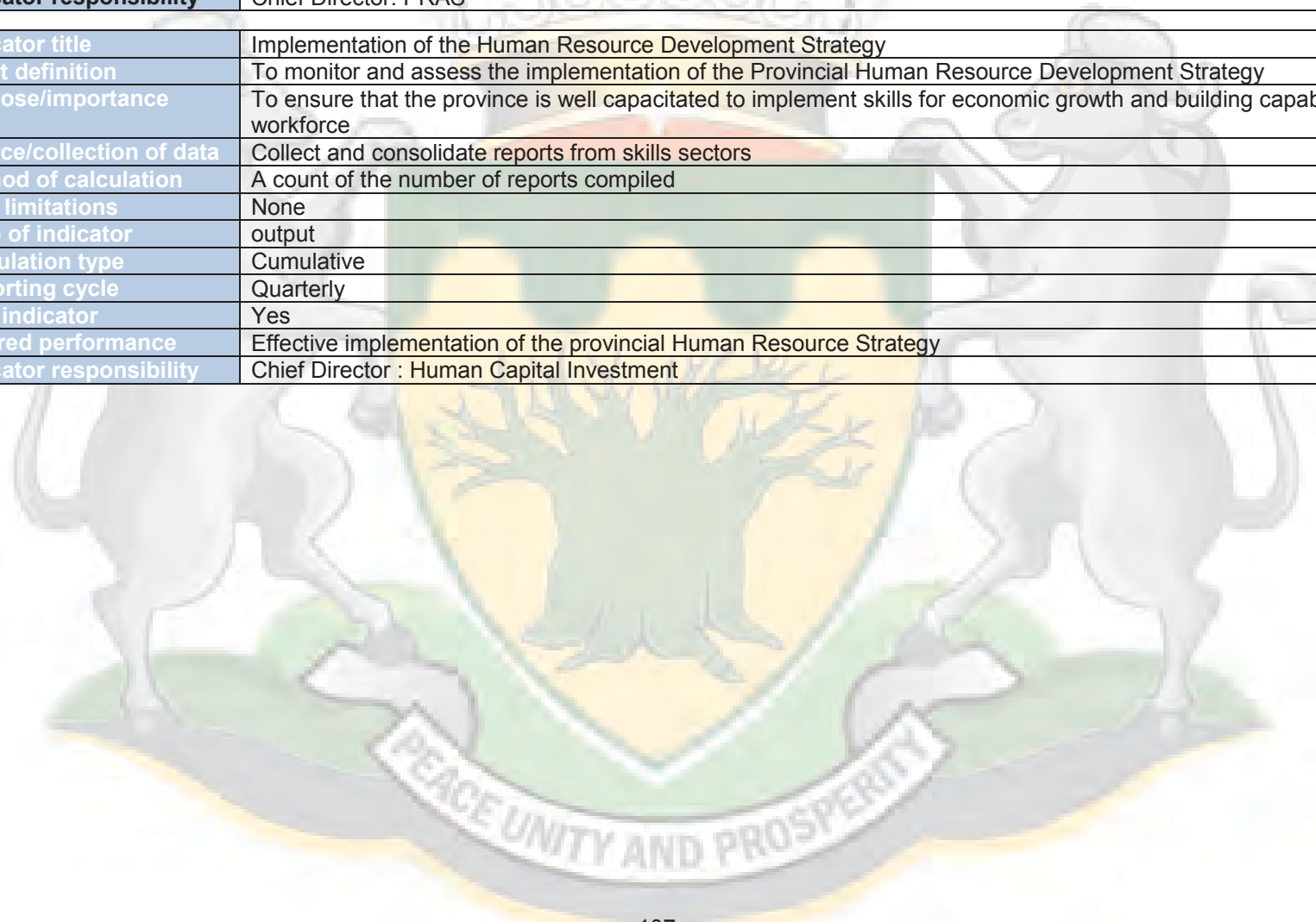
Indicator title	Implementation of the Provincial Research Action Plan
Short definition	Report on the implementation of Provincial Research Action Plan
Purpose/importance	Manage the implementation of provincial research Action Plan
Source/collection of data	Reports from sector departments
Method of calculation	Number of sector departments reports consolidated and analysed
Data limitations	Late submission of reports by sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective implementation of the Provincial Research Action plan
Indicator responsibility	Chief Director Integrated planning

Indicator title	Implementation of the Provincial Policy Action Plan
Short definition	Monitor and evaluate the implementation of the Provincial Action Plan
Purpose/importance	Ensure the effective implementation of the Provincial Action Plan by all departments
Source/collection of data	Reports from sector departments
Method of calculation	A simple count of the number of reports compiled
Data limitations	Late submission of reports by sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective implementation of the Provincial Policy Action Plan
Indicator responsibility	General Manager : PRAS

Indicator title	Implementation of the Provincial Anti-Poverty Action Plan
Short definition	Coordination of the Provincial Anti-Poverty Programme
Purpose/importance	To ensure the effective implementation of Provincial Anti-Poverty Action Plan
Source/collection of data	Progress reports from sector departments
Method of calculation	A count of the total number of reports compiled

Data limitations	Late submission of reports by sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective Implementation of the Provincial Anti-Poverty Strategy
Indicator responsibility	Chief Director: PRAS

Indicator title	Implementation of the Human Resource Development Strategy
Short definition	To monitor and assess the implementation of the Provincial Human Resource Development Strategy
Purpose/importance	To ensure that the province is well capacitated to implement skills for economic growth and building capable workforce
Source/collection of data	Collect and consolidate reports from skills sectors
Method of calculation	A count of the number of reports compiled
Data limitations	None
Type of indicator	output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective implementation of the provincial Human Resource Strategy
Indicator responsibility	Chief Director : Human Capital Investment



Indicator title	Monitor and evaluate implementation of Provincial Priorities
Short definition	To monitor and assess the impact of the implementation of the 14 National Outcomes by all Departments.
Purpose/importance	Frontline Service Delivery, 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	Deputy Director General– Performance Monitoring and Evaluation

Indicator title	Development of Provincial Evaluation Plan
Short definition	To develop Provincial Evaluation Plan and provide guidelines to evaluation of policies, programmes and projects in the province
Purpose/importance	To manage evaluation of policies, programmes and projects in all provincial departments
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	Development of credible and implementable Provincial Evaluation Plans
Indicator responsibility	Deputy Director General – Performance Monitoring and Evaluation

Indicator title	Monitor Provincial Service delivery Points and projects
Short definition	To monitor and assess the provincial service delivery points and projects in line with national and provincial monitoring and evaluation frameworks.
Purpose/importance	Frontline Service Delivery, 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	Deputy Director General – Performance Monitoring and Evaluation

Indicator title	Number of reports on the P-IGF convened.
Short definition	To track and monitor the implementation of resolution taken by the forum
Purpose/importance	Improve provision of basic services by municipalities.
Source/collection of data	Progress reports from CoGHSTA and District Municipalities
Method of calculation	Qualitative
Data limitations	Availability and Quality of reports
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarter 1 and Annually
New indicator	Yes
Desired performance	Well-coordinated missions in the province.
Indicator responsibility	Deputy Director General – Performance Monitoring and Evaluation

Indicator title	Number of reports on the ministerial mission coordinated.
Short definition	To coordinate ministerial mission.
Purpose/importance	Establish and maintain existing relation with international community.
Source/collection of data	Ministerial mission report from the technical team accompanying the Premier
Method of calculation	Qualitative
Data limitations	Delay or non-submission of reports by the technical team accompanying the premier.
Type of indicator	Outcome
Calculation type	Cumulative and Non-cumulative
Reporting cycle	Quarter two and annually
New indicator	No
Desired performance	Development and implementation of the action plans on all signed MoU's to boost economic development in the Province
Indicator responsibility	Deputy Director General – Performance Monitoring and Evaluation

Indicator title	Number of reports on the implementation of signed MoU by the premier.
Short definition	Compile a report on the implementation of signed MoU's in the province.
Purpose/importance	Harness economic development in the province.

Source/collection of data	Progress reports from implementing departments.
Method of calculation	Qualitative
Data limitations	Availability and Quality of reports
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarter two and Annually
New indicator	Yes
Desired performance	Effective and efficient implementation of the commitment entered between Limpopo and partners in development.
Indicator responsibility	Deputy Director General – Performance Monitoring and Evaluation

Indicator title	Number of reports on all donor funded Programmes\ projects developed.
Short definition	Compile a report on all donor funded projects\ Programmes
Purpose/importance	Maximise the benefit of ODA resources coming to the province.
Source/collection of data	International agreements, Country strategy papers, annual consultation with donors and reports from departments that benefited.
Method of calculation	Qualitative
Data limitations	Availability and Quality of reports
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	All donor funded projects full implemented and sustainability plans developed beyond donor involvement.
Indicator responsibility	Deputy Director General – 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

D. ACRONYMS

ACRONYM	BRIEF DESCRIPTION
1. ABET	Adult Basic Education and Training
2. AO	Accounting Officer
3. CFO	Chief Financial Officer
4. COBIT	Control Objectives for Information and related Technology
5. DPSA	Department of Public Service and Administration
6. D-IGF	District Inter-Governmental Forum
7. EA	Executing Authority
8. EHWP	Employee Health and Wellness Programme
9. EXCO	Executive Council
10. GM	Chief Director
11. HoD	Head of Department
12. ICT	Information Communication Technology
13. IDP	Integrated Development Programme
14. IFMS	Integrated Financial Management System
15. IGR	Inter-Governmental Relations
16. IR	International Relations
17. IT	Information Technology
18. LDP	Limpopo Development Plan
19. MEC	Member of Executive Council
20. M & E	Monitoring and Evaluation
21. MPAT	Management Performance Assessment Tool
22. MTEF	Medium Term Expenditure Framework
23. MTSF	Medium Term Strategic Framework
24. NDP	National Development Plan
25. ODA	Official Development Assistance
26. OtP	Office of the Premier
27. PAIA	Promotion of Access to Information Act
28. PGITO	Provincial Government Information and Technology Office

ACRONYM	BRIEF DESCRIPTION
29. PIGF	Premier's Inter Governmental Forum
30. PSCBC	Public Service Coordination Bargaining Council
31. SANRAL	South African National Roads Agency Limited
32. SMS	Senior Management Services
33. WSP	Workplace Skills Plan





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