

ANNUAL PERFORMANCE PLAN 2013-2014



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER



The heartland of southern Africa - development is about people



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THE PREMIER

Annual Performance Plan 2013 -2014

Date of Tabling: 13 March 2013





Foreword by the Premier of Limpopo Provincial Government

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

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

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

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

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

Working together, we can do more!

.....
Mr. C. C Mathale
Limpopo Premier



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OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan (2013/14):

- Was developed by the management of the Office of the Premier under the guidance of the Premier, Mr. Cassel Mathale,
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible, and
- Accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the electoral period of 2009 – 2014.

Ms. N.H.M. Adriaanse
CHIEF FINANCIAL OFFICER

Signature: 

Dr. P.P. Pheme
SGM: ADMINISTRATION

Signature: 

Ms. M.R Molepo-Modipa
DIRECTOR GENERAL

Signature: 

Mr. C. C Mathale
PREMIER: LIMPOPO

Signature: 



DIRECTOR GENERAL OVERVIEW

In the 2011/12 financial year the Office of the Premier was assessed on its management capacity and the findings indicated that the office has a capable management team to provide strategic direction to the Provincial Administration. The Province has developed a clean audit strategy to assist all Departments to work towards achieving a clean audit by 2014. Strategic support was also given to the intervention team implementing the section 100(1) (b) of the Constitution of the Republic of South Africa in the 5 departments.

In the 2011/12 financial year, the Office improved from a qualified to an unqualified audit opinion on performance information and sustained an unqualified audit opinion. The Office is striving towards achieving an unqualified audit opinion without matters of emphasis by 2014.

The Office has made significant progress in the following areas:

- Payment of all invoices within 30 days,
- Finalised the Provincial Knowledge Management Strategy,
- Developed a provincial policy framework,
- Established a provincial policy repository to assist provincial departments in policy research work,
- Drafted legislation within the standard time frame.

This Annual Performance Plan, having taken into account the findings of 2011 Census results, articulates the specific programmes which the Office will be undertaking during the course of the financial year 2013/14, and serves as a guide to all employees to articulate the plan in their individual Performance Instruments. The Key Outcomes stipulated in this Annual Performance Plan will be used to measure the performance of the Office of the Premier at the end of this financial year.

Ms. M.R. Molepo - Modipa
Limpopo Director General

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

Refer to the reviewed strategic plan document (2009/14)

2. REVISION OF LEGISLATIVE AND OTHER MANDATES

Refer to the reviewed strategic plan document (2009/14)

3. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13					
Programme 1: Administration	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958
Programme 2: Institutional Development	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648
Programme 3: Policy and Governance	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293
Total payments and estimates	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	283 816	263 513	267 518	320 814	273 957	290 507	308 040	325 976	338 575
Compensation of employees	165 149	159 504	173 189	203 199	186 520	196 699	212 435	224 118	235 324
Goods and services	118 667	104 009	94 329	117 615	87 437	93 808	95 605	101 857	103 251
Interest and rent on land									
Transfers and subsidies to:	7 985	12 397	7 703	3 974	6 038	5 935	8 516	8 856	9 211
Provinces and municipalities		469	355	300	830	580	615	639	666
Departmental agencies and accounts					20	20	21	22	22
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	7 985	11 928	7 348	3 674	5 188	5 335	7 880	8 195	8 523
Payments for capital assets	4 438	12 988	5 342	4 500	8 964	9 696	6 301	2 993	3 113
Buildings and other fixed structures		1 294			3 000	3 500			
Machinery and equipment	4 438	11 694	5 342	4 500	5 764	6 146	6 301	2 993	3 113
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets	490		181						
Total economic classification	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

4. PART B

4.1 PROGRAMME 1: ADMINISTRATION

PROGRAMME DESCRIPTION AND PURPOSE

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

The programme has the following sub-programmes:

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

4.1.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2013/14

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		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.	Provide support on the implementation of Executive Council decisions	95, 3 % of EXCO resolutions were implemented. A total of 108 Decisions were taken during the financial year, out of which 103 were implemented	100% of 112 EXCO resolutions implemented	78 Decisions were taken in the period under review and 77 were implemented.	Implementation of 130 ¹ EXCO decisions	81 ² EXCO decisions implemented	EXCO decisions implemented	EXCO decisions implemented

¹ Estimate based on previous year's performance

² Estimate based on previous year's performance

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		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
2.	Provide Financial Management services	98% to 100% budget expended in line with transferred funds	98% - 100 % budget expended in line with transferred funds	92.7% of the budget was spent.	98 % - 100 % of the budget spent in line with transferred funds	98 % - 100 % of the budget spent	98 % - 100 % of the budget spent	98 % - 100 % of the budget spent
		Not measured	Not measured	Not Measured	Implementation of Clean Audit Strategy	5 objectives of the Clean Audit Strategy implemented	5 objectives of the Clean Audit Strategy implemented	5 objectives of the Clean Audit Strategy implemented
3.	Provide Risk Management services	All branches and business units addressing risks in line with the Risk Management Plan	All branches and business units addressing risks in line with the Risk Management Plan	All the top ten risks were mitigated in line with the Risk Management Plan.	Top 10 Prioritized risks mitigated in line with the risk management plan	Top 8 prioritized risks mitigated in line with the risk management plan	Top 8 prioritized risks mitigated in line with the risk management plan	Top 8 prioritized risks mitigated in line with the risk management plan
				In the financial year under review 9 cases were reported and 6 were completed.	All reported cases of fraud and corruption in the Office of the Premier addressed	9 Strategic objectives ³ of the Anti Fraud and Corruption strategy implemented	9 Strategic objectives of the Anti Fraud and Corruption strategy implemented	9 Strategic objectives of the Anti Fraud and Corruption strategy implemented
4.	Provide Human Resource management services	Not measured	Not measured	During the 2011/12 fy the office had 287 funded vacant posts. 158 posts were filled.	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months
		Not measured	Not measured	Skills	Implementation	6 training	6 training	6 training

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		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
			<p>programmes (80) Eighty planned skills programmes were implemented.</p> <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 and attended classes in preparation for final exams..</p> <p>Bursaries Forty one (41) employees were awarded bursaries</p> <p>Management Development</p>	of 6 training programmes in the Work place Skills Plan	programmes in the WSP of the Office of the Premier implemented	programmes in the WSP of the Office of the Premier implemented	programmes in the WSP of the Office of the Premier implemented

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
			<p>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>				

4.1.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2013/14

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		
	2009/10	2010/11	2011/12	2012/2013	2013/14	2014/15	2015/16
1 Number of EXCO decisions Implemented	95, 3 % of EXCO resolutions were implemented. A total of 108 Decisions were taken during the	100% of 112 EXCO resolutions implemented	78 Decisions were taken in the period under review and 77 were implemented.	Implementation of 130 ⁴ EXCO decisions	81 ⁵ EXCO decisions implemented	EXCO decisions implemented	EXCO decisions implemented

⁴ Estimate based on previous year's performance

⁵ Estimate based on previous year's performance

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		
		2009/10	2010/11	2011/12	2012/2013	2013/14	2014/15	2015/16
		financial year, out of which 103 were implemented		The 1 outstanding decision, is of long term and is being 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		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
2.	% of budget spent	95.9 % budget expended in line with transferred funds	98% - 100 % budget expended in line with transferred funds	92.7% of the budget was spent.	98% - 100 % budget spent in line with transferred	98% - 100 % of the budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent
3	Number of objectives of the clean audit strategy implemented	Not measured	Not measured	Not Measured	Implementation of Clean Audit Strategy	5 Objectives in the Clean Audit Strategy implemented	5 Objectives in the Clean Audit Strategy implemented	5 Objectives in the Clean Audit Strategy implemented

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4	Number of the top 8 prioritized risks	The Risk and management committee has	All branches and business units	All the top ten risks were mitigated in	Top 10 Prioritized risks mitigated in line	Top 8 prioritized risks mitigated in	Top 8 prioritized risks mitigated in	Top 8 prioritized risks

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		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	mitigated in line with the Risk Management plan	addressed the Enterprise wide risks and evaluated the progress made by SBU.	addressing risks in line with the Risk Management Plan	line with the Risk Management Plan.	with the risk management Plan	line with the risk management plan	line with the risk management plan	mitigated in line with the risk management plan
5	Number of strategic objectives of the Anti-Fraud and Corruption strategy implemented			In the financial year under review 9 cases were reported and 6 were completed.	All reported cases of fraud and corruption in the Office of the Premier addressed	9 Strategic objectives ⁶ of the Anti Fraud and Corruption strategy implemented	9 Strategic objectives of the Anti Fraud and Corruption strategy implemented	9 Strategic objectives of the Anti Fraud and Corruption strategy implemented
6	Number of funded vacant posts filled within 6 months	Not measured	Not measured	158 posts were filled.	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months
8	Number of training programmes in the Work place skills plan implemented	Not measured	Not measured	<p>Skills programmes Eighty planned skills programmes were implemented.</p> <p>Internship Thirty nine (39) interns completed the</p>	6 training programmes in the WSP of the Office of the Premier implemented	6 training programmes in the WSP of the Office of the Premier implemented	6 training programmes in the WSP of the Office of the Premier implemented	6 training programmes in the WSP of the Office of the Premier implemented

⁶ 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		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
			internship programme ABET Programme Eleven (11) learners have 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				

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		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
			learning institutions were placed in various divisions				

4.1.3 QUARTERLY TARGETS FOR 2013/14

Performance Indicator	Reporting Period	Annual target	Quarterly Targets			
			Q1	Q2	Q3	Q4
1 Number of EXCO decisions implemented	Quarterly	81 EXCO decisions implemented	21 EXCO decisions implemented	20 EXCO decisions implemented	20 EXCO decisions implemented	20 EXCO decisions implemented
2 % of the budget spent.	Quarterly	98% - 100 % budget spent	98% - 100 % budget spent	98% - 100 % budget spent	98% - 100 % budget spent	98% - 100 % budget spent
3 Number of objectives of the clean audit strategy implemented	Quarterly	5 Objectives of the clean audit strategy implemented	5 ⁷ Objectives of the clean audit strategy implemented	5 Objectives of the clean audit strategy implemented	5 Objectives of the clean audit strategy implemented	5 Objectives of the clean audit strategy implemented
4 Number of top 8 prioritised risks mitigated in line with the Risk Management Plan	Quarterly	8 Prioritized risks mitigated in line with the risk management plan	Top 8 ⁸ Prioritized risks mitigated in line with the risk management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan

⁷ All the 5 Clean Audit Strategy objectives are continuous and are to be implemented

⁸ Risks are continuous and are to be implemented and reported on quarterly

Performance Indicator	Reporting Period	Annual target	Quarterly Targets				
			Q1	Q2	Q3	Q4	
5	Number of Strategic Objectives of the Anti-Fraud and Corruption strategy implemented.	Quarterly	9 Strategic objectives ⁹ of the Anti Fraud and Corruption strategy implemented	9 ¹⁰ Strategic objectives of the Anti Fraud and Corruption strategy implemented	9 Strategic objectives of the Anti Fraud and Corruption strategy implemented	9 Strategic objectives of the Anti Fraud and Corruption strategy implemented	9 Strategic objectives of the Anti Fraud and Corruption strategy implemented
6	Number of funded vacant posts filled within 6 months	Quarterly	All funded vacant posts in the Office of the Premier filled within 6	All funded vacant posts in the Office of the Premier filled within 6 months ¹¹	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months
7	Number of training programmes in the Work place skills plan implemented	Quarterly	All the 6 training programmes in the WSP of the Office of the Premier implemented	1 Training programme namely the Skills Programme implemented	1 Training programme namely the Skills Programme implemented	1 Training programme namely the Skills Programme implemented	6 Training programmes in the WSP of the Office of the Premier implemented

⁹ The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

¹⁰ The 9 Strategic Objectives of the Anti-Fraud and Corruption Strategy are continuous and are to be implemented and reported on quarterly

¹¹ Filling of funded vacant posts is continuous and are to be implemented and reported on quarterly in line with the six months standard

4. PART B

4.1 PROGRAMME 1: ADMINISTRATION

4.1.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Sub programme									
Statutory Payment	1 879	1 705	1 790	1 790	1 888	1 790	1 888	1 992	2 091
Premier Support	12 124	17 196	14 546	15 570	10 972	11 939	12 580	13 217	13 841
Executive Council Support	3 111	2 433	4 664	4 712	3 203	4 881	5 255	5 535	5 805
Director General	15 118	14 504	10 273	11 947	11 164	11 651	12 858	13 493	14 118
Financial Management	68 291	73 842	66 814	77 322	73 268	77 162	77 775	81 566	83 308
Programme Support: Administration	9 457	13 560	9 322	10 419	11 052	11 452	12 315	13 160	13 795
Total payments and estimates	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12							
Current payments	101 703	107 699	100 200	119 960	106 242	112 913	118 180	126 293	130 180	
Compensation of employees	57 444	62 587	63 786	73 227	68 704	73 164	79 017	83 563	87 742	
Goods and services	44 259	45 112	36 414	46 733	37 538	39 749	39 163	42 730	42 438	
Interest and rent on land										
Transfers and subsidies to:	4 739	9 381	4 112	300	1 061	836	636	661	688	
Provinces and municipalities		469	355	300	830	580	615	639	666	
Departmental agencies and accounts					20	20	21	22	22	
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	4 739	8 912	3 757		211	236				
Payments for capital assets	3 048	6 160	2 916	1 500	4 244	5 126	3 855	2 009	2 090	
Buildings and other fixed structures		1 294			3 000	3 500				
Machinery and equipment	3 048	4 866	2 916	1 500	1 244	1 626	3 855	2 009	2 090	
Heritage Assets										
Specialised Military assets										
Biological assets										
Land and subsoil assets										
Software and other intangible assets										
Payments for Financial assets	490		181							
Total economic classification	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958	

4.2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

PROGRAMME DESCRIPTION AND PURPOSE

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

The Programme has the following sub-programmes:-

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

4.2.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2013/14

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		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1	Provide advisory services and support in Human Resources Management in all Departments	Not measured	Not measured	12 departments filled funded vacant posts within six months as follows: Out of 6053 funded vacant posts, 4884 posts have been advertised and out of this number 1998 posts have been filled.	Filling of all funded vacant posts within 6 months from the date of becoming vacant in all departments	All funded vacant posts filled within 6 months in all Departments	All funded vacant posts filled within 6 months in all Departments	All funded vacant posts filled 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		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Not measured	Not measured	EXPERIENTIAL LEARNERS: Six (6) Departments out 12 placed learners on experiential and placement is at 127 .	All twelve Departments developed and submitted their Workplace Skills plans and the implementation thereof was as follows: INTERNSHIPS: Nine (9) Departments out of 12 placed Interns and implementation is at 1617 (1087 females and 530 males).	6 training programmes in the WSP implemented in all Departments.	6 training programmes in the WSP implemented in all Departments.	6 training programmes in the WSP implemented in all Departments.
	Not measured	Not measured	LEARNERSHIP : 18.1 (employed) All the Departments implemented Learnership in this category 18.2 (unemployed) Five (5) Departments have placed 18.2 Learners. Implementation of the programme is at 671 .				
	Not measured	Not measured	BURSARIES: New intake Employees currently awarded bursaries = 207				

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		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
			Non – employed graduate = 701 Continuing: Employees = 1 492 Non-employed = 3 699				
	Not measured	Not measured	PUBLIC SERVICE INDUCTION: Ten (10) Departments are implementing PSI with a total of 3 036 trainees. The Province got four (4) awards for best performance in implementing the programme.				
	Not measured	Not measured	The Provincial HR Policy Manual has been reviewed and implementation will commence in the next financial year.	Review the Provincial Human Resource Policy manual guideline and implement in 12 departments	26 policies in the Provincial Human Resource policy guideline implemented in all Departments	26 policies in the Provincial Human Resource policy guideline implemented in all Departments	26 policies in the Provincial Human Resource policy guideline implemented 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		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
2	Provide advisory services and support in Labour Relations in all Departments	All 538 reported remedial cases were finalised within 90 days All 529 reported grievance cases were finalised within 90 days All 212 reported disputes have been finalised within 90 days	283 remedial cases out of 357 were resolved in all Departments Out of 300 grievance cases reported from all departments, 199 were finalised. Out of 101 dispute cases reported, 40 were finalised	Out of 412 cases reported, 298 were finalised and 114 are outstanding. Out of 655 cases handled, 541 were resolved and 114 are outstanding. Out of 128 cases reported, 32 were resolved and 96 are outstanding.	All departments resolve reported Labour Relations cases within 90 days	All the reported Labour Relations cases resolved within 90 days in all Departments	All the reported Labour Relations cases resolved within 90 days in all Departments
3	Provide advisory services and support on Service Delivery Improvement programmes in all Departments	Eighteen(18) local municipalities established 24 Thusong Service Centres	Twenty(20) local municipalities established 26 Thusong Service Centres	Twenty Two (22) local municipalities have 26 functional Thusong Service Centres.	Twenty four (24) local municipalities have functional Thusong Service Centres	4 programmes of the Service Delivery Improvement Plan implemented in all Departments.	4 programmes of the Service Delivery Improvement Plan implemented 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		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4 Provide advisory services and support on special programmes in all Departments	Not measured	Not measured	12 Departments have implemented all the 8 point plan for equity and empowerment	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments
	Not measured	Not measured	12 Departments have implemented all the 4 pillars of the Job Access strategy.	Implementation of 4 pillars of job access strategy by all Departments	4 pillars of job access strategy implemented in all Departments	4 pillars of job access strategy implemented in all Departments	4 pillars of job access strategy implemented in all Departments
	Not Measured	Not Measured	The youth programmes that were implemented are as follows : Expanded Public Works Programme: National Youth and Public Service(35 yrs and below) Job access :Unemployed youth graduates programmes: Renovate your school	Implementation of the Youth development programmes in the provincial administration	4 Youth development programmes implemented in all Departments	4 Youth development programmes implemented in all Departments	4 Youth development programmes implemented 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			
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
			Campaign Back to School Campaign					
5	Provide advisory services and support on Anti-Fraud and Corruption programmes in all Departments	Not measured	A total of 94 Fraud and Corruption allegations were received in the various Departments of which 51 cases were completed.	Not measured	All reported Fraud and Corruption cases addressed in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments
6	Provide advisory services and support on Information Communication and Technology programmes in all Departments.	1 out of 11 departments has electronic leave (e-leave) system	1 out of 11 departments has electronic leave (e-leave) system; Standardized and optimized e-leave system workflow developed; e-filing specifications developed	The target was not achieved due to moratorium placed by DPSA on acquisitions of IT system which are part of IFMS.	Implementation of e-filing and e-leave systems in 4 Departments	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	Phase 2 of the Corporate Governance ICT Policy framework implemented in all Departments	Phase 3 of the Corporate Governance ICT Policy framework implemented 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			
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Not measured	Not measured	Knowledge management baselines determined; Knowledge management strategy development approach determined.	Provincial knowledge management strategy developed and approved	4 objectives of the Provincial Knowledge management strategy implemented in all Departments	4 objectives of the Provincial Knowledge management strategy implemented in all Departments	4 objectives of the Provincial Knowledge management strategy implemented in all Departments	
7	Provide advisory services and support on legal matters to all Departments	8 default judgments' and 1 prescribed claim were reported	There were no default judgment on claims referred timeously for legal advice and no prescribed claims referred for legal advice	03 default judgments on claims referred timeously for legal advice and no prescribed claims referred for legal advice.	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	
		13 (thirteen) pieces of legislation were drafted within the prescribed target time This includes subordinate legislation	There were 13 pieces of original legislation and 11 pieces of subordinate legislation that were completed	26 pieces of legislation were developed	Development of Provincial legislation	18 ¹² pieces of Provincial legislation developed	Provincial legislation developed	Provincial legislation developed

¹² Aggregate based on previous year performance

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective	Audited / Actual Performance			Estimated Performance	Medium term targets			
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16
	83 Contracts and 126 Agreements were drafted or edited within the prescribed standards	There were 122 contracts and other legal documents that were drafted within 10 days after full instruction by the client	63 contracts drafted within 10 days after receiving full instructions.	80 Contracts and 120 agreements drafted within 10 days after receiving full instructions	88 ¹³ contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	
	193 legal opinions and research are finalized within 7 working days after receipt of full instructions	There were 164 legal opinion and research were finalised within 7 working days after receipt of full instructions.	157 well researched legal opinions were finalised within 7 working days after receipt of full instructions and 1 finalised after receipt of full instructions.	200 Legal opinions and research finalized within 7 working days after receipt of full instructions	135 ¹⁴ Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	
8	Provide communication services to the Provincial Government.	12 Communication activities implemented to communicate government priority programmes aligned to the brand strategy	All Government priority programmes were communicated in line with the integrated provincial communication strategy	Government priority programmes were communicated through the following <ul style="list-style-type: none"> • Media statements. • Public 	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated

¹³ Aggregate based on previous performance

¹⁴ Aggregate based on previous performance

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship							
Strategic Objective	Audited / Actual Performance			Estimated Performance	Medium term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	of the province	through media briefings for all 5 clusters	campaign • Management and implementation of Government calendar events				

4.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2013/14

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		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1	Number of funded vacant posts filled within six months in all Departments	Not measured	Not measured	12 departments filled funded vacant posts within six months as follows: 1998 posts have been filled.	All funded vacant posts filled within six months of becoming vacant in 12 departments	All funded vacant posts filled within six months in all Departments	All funded vacant posts filled within six months in all Departments	All funded vacant posts filled within six months in all Departments
2	Number of training programmes in the Work place skills plan implemented in all Departments	Not measured	Not measured	All twelve Departments developed and implemented the 6 training programmes in the WSP	All departments implement the Workplace Skills Plans	6 training programmes in the WSP implemented in all Departments	6 training programmes in the WSP implemented in all Departments	6 training programmes in the WSP implemented in all Departments
3	Number of policies in the	Not measured	Not measured	The Provincial HR Policy	Review the Provincial	26 policies in the Provincial	26 policies in the Provincial	26 policies in the Provincial

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		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Provincial Human Resource Policy guideline implemented in all Departments			Manual has been reviewed and implementation will commence in the next financial year	Human Resource Policy manual guideline and implement	Human Resource Policy guideline implemented in all Departments	Human Resource Policy guideline implemented in all Departments	Human Resource Policy guideline implemented in all Departments
4	Number of labour relations cases resolved within 90 days in all Departments	<p>All 538 reported remedial cases were finalised within 90 days</p> <p>All 529 reported grievance cases were finalised within 90 days</p> <p>All 212 reported disputes have been finalised within 90 days</p>	<p>283 remedial cases out of 357 were resolved in all Departments</p> <p>Out of 300 grievance cases reported from all departments, 199 were finalised.</p> <p>Out of 101 dispute cases reported from all Departments, 40 were finalised</p>	<p>12 departments have resolved reported Labour Relations cases as follows:</p> <p>Misconduct cases:</p> <p>Out of 412 cases reported, 298 were finalised and 114 are outstanding</p> <p>Grievances:</p> <p>Out of 655 cases handled, 541 were resolved and 114 are outstanding.</p> <p>Disputes:</p> <p>Out of 128 cases reported, 32 were resolved and 96 are outstanding.</p>	12 departments resolve reported labour relations cases within 90 days	All the reported labour relations cases resolved within 90 days in all Departments	All the reported labour relations cases resolved within 90 days in all Departments	All the reported labour relations cases resolved within 90 days in all Departments

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
5	Number of programmes of the Service Delivery Improvement plans implemented in all Departments.	Eighteen(18) local municipalities established 24 Thusong Service Centres	Twenty(20) local municipalities established 26 Thusong Service Centres	22 local municipalities have 26 functional Thusong Service Centres.	Twenty four (24) local municipalities have functional Thusong Service Centres	4 programmes of the Service Delivery Improvement Plan implemented in all Departments.	4 programmes of the Service Delivery Improvement Plan implemented in all Departments	4 programmes of the Service Delivery Improvement Plan implemented in all Departments
6	Number of the critical areas of the gender equity and empowerment strategy implemented in all Departments	Not measured	Not measured	12 Departments have implemented all the 8 point plan for equity and empowerment .	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments
7	Number of pillars of job access strategy implemented in all Departments	Not measured	Not measured	12 Departments have implemented all the 4 Job Access strategy indicated below :	Implementation of 4 pillars of job access strategy in all Departments	4 pillars of job access strategy implemented in all Departments	4 pillars of job access strategy implemented in all Departments	4 pillars of job access strategy implemented in all Departments
8	Number of Youth Development programmes implemented in all Departments	Not measured	Not measured	The youth programmes that were implemented are Expanded Public Works Programme: National Youth	Implementation of the Youth development programmes in the provincial administration	4 Youth Development programmes implemented in all Departments	4 Youth Development programmes implemented in all Departments	4 Youth Development programmes implemented in all Departments

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
				Service: Youth and Public Service_(35 yrs and below) Job access Unemployed youth graduates programmes: Renovate your school Campaign Back to School Campaign				
09	Number of Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	Not measured	A total of 94 fraud and corruption allegations were received in the various departments of which 51 cases were completed	Not measured	Not measured	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments
10	Number of pillars in the Corporate Governance ICT policy framework Phases implemented all Departments	1 out of 11 departments has electronic leave (e-leave) system	1 out of 11 departments has electronic leave (e-leave) system; Standardized and optimized e-leave system workflow developed;	The target was not achieved due to moratorium placed by DPSA on acquisitions of IT system which are part of IFMS	Implementation of e-filing and e-leave systems in 4 Departments	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	Phase 2 of the Corporate Governance ICT Policy framework implemented in all Departments	Phase 3 of the Corporate Governance ICT Policy framework implemented in all Departments

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
			e-filing specifications developed					
11	Number of objectives of the Provincial Knowledge Management Strategy implemented in all Departments.	Not measured	Not measured	All 12 Departments have implemented the records management policies, procedures and systems	Implementation of Records Management Policies, procedures and systems in 12 departments	4 objectives of the Provincial Knowledge management strategy implemented in all Departments	4 objectives of the Provincial Knowledge management strategy implemented in all Departments	4 objectives of the Provincial Knowledge management strategy implemented in all Departments
12	Number of default judgment on claims and number of prescribed claims referred for legal services	8 default judgments' and 1 prescribed claim were reported	There were no default judgment on claims referred timeously for legal advice and no prescribed claims referred for legal advice	03 default judgments on claims referred timeously for legal advice and no prescribed claims referred for legal advice	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
13	Number of pieces of Provincial Legislation developed	13 (thirteen) pieces of legislation were drafted within the prescribed target time This includes subordinate	There were 13 pieces of original legislation and 11 pieces of subordinate legislation that were completed	26 pieces of legislation were developed	Development of Provincial legislations	18 ¹⁵ pieces of Provincial legislation developed	Provincial legislation developed	Provincial legislation developed

¹⁵ Aggregate based on previous year performance

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
		legislation						
14	Number of Contracts and other legal documents drafted within 10 working days after receiving full instructions	83 Contracts and 126 agreements were drafted or edited within prescribed standards	83 Contracts and 126 agreements were drafted or edited within prescribed standards	63 contracts drafted within 10 days after receiving full instructions	80 Contracts and 120 agreements drafted within 10 days after receiving full instructions	88 ¹⁶ contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.
15	Number of Legal opinions and research finalized within 7 working days after receiving full instructions	193 Legal opinions and Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	There were 164 legal opinions and research were finalised within 7 working days after receipt of full instructions.	157 well researched legal opinions were finalised within 7 working days after receipt of full instructions and 1 finalised after receipt of full instructions.	300 Legal opinions and research are finalized within 7 working days after receipt of full instructions	135 ¹⁷ Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research be finalized within 7 working days after receiving full instructions	All Legal opinions and research be finalized within 7 working days after receiving full instructions
16	Number of Government priority programmes communicated	12 Communication activities implemented to communicate government priority programmes aligned to the	All Government priority programmes were communicated in line with the integrated provincial communication	Government priority programmes were communicated through the following <ul style="list-style-type: none"> • Media statements 	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated

¹⁶ Aggregate based on previous performance

¹⁷ Aggregate based on previous performance

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

Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	brand strategy of the province	strategy through media briefings for all clusters	programmes. <ul style="list-style-type: none"> Public campaigns Management and implementation of Government calendar events 				

4.2.3 QUARTERLY TARGETS for 2012/13

Performance Indicator	Reporting Period	Annual target	Quarterly Targets				
			Q1	Q2	Q3	Q4	
1	Number of funded vacant posts filled within six months in all Departments	Quarterly	All funded vacant posts filled within six months in all Departments	All funded vacant posts filled within six months in all Departments	All funded vacant posts filled within six months in all Departments	All funded vacant posts filled within six months in all Departments	All funded vacant posts filled within six months in all Departments
2	Number of training programmes in the Work place skills plan implemented in all Departments	Quarterly	All 6 training programmes in the WSP implemented in all Departments	1 Training programmes namely the Skills development implemented in all Departments	1 Training programmes namely the Skills development implemented in all Departments	1 Training programmes namely the Skills development implemented in all Departments	6 Training programmes implemented in all Departments
3	Number of policies in the Provincial Human Resource Policy guideline implemented in all Departments	Quarterly	26 policies in the Provincial Human Resource Policy guideline implemented in all Departments	26 policies in the Provincial Human Resource Policy guideline implemented in all Departments	26 policies in the Provincial Human Resource Policy guideline implemented in all Departments	26 policies in the Provincial Human Resource Policy guideline implemented in all Departments	26 policies in the Provincial Human Resource Policy guideline implemented in all Departments

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
4	Number of reported labour relations cases resolved within 90 days in all Departments	Quarterly and annual	All Departments resolve reported labour relations cases within 90 days	All Departments resolve reported labour relations cases within 90 days	All Departments resolve reported labour relations cases within 90 days	All Departments resolve reported labour relations cases within 90 days	All Departments resolve reported labour relations cases within 90 days
5	Number of programmes of the Service Delivery Improvement plans implemented in all Departments.	Quarterly	4 programmes of the Service Delivery Improvement Plan implemented in all Departments	4 programmes of the Service Delivery Improvement Plan implemented in all Departments.	4 programmes of the Service Delivery Improvement Plan implemented in all Departments.	4 programmes of the Service Delivery Improvement Plan implemented in all Departments.	4 programmes of the Service Delivery Improvement Plan implemented in all Departments.
6	Number of the critical areas of the gender equity and empowerment strategy implemented in all Departments	Quarterly	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments
7	Number of pillars of job access strategy implemented in all Departments	Quarterly	4 pillars of job access strategy implemented in all Departments	4 pillars of job access strategy implemented in all Departments	4 pillars of job access strategy implemented in all Departments	4 pillars of job access strategy implemented in all Departments	4 pillars of job access strategy implemented in all Departments
8	Number of Youth development programmes implemented in all Departments	Quarterly	4 Youth development programmes implemented in all Departments	4 Youth development programmes implemented in all Departments	4 Youth development programmes implemented in all Departments	4 Youth development programmes implemented in all Departments	4 Youth development programmes implemented in all Departments
9	Number of Strategic Objectives of the Anti-Fraud and Corruption strategy implemented in all Departments	Quarterly	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments	9 Strategic Considerations of the public service Anti Corruption strategy implemented in all Departments

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
10	Number of pillars in the Corporate Governance ICT policy framework Phases implemented by all Departments	Quarterly	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments
11	Number of objectives of the Provincial Knowledge Management Strategy implemented in all Departments.	Quarterly	4 objectives of the provincial Knowledge Management Strategy implemented in all Departments	4 objectives of the provincial Knowledge Management Strategy implemented in all Departments	4 objectives of the provincial Knowledge Management Strategy implemented in all Departments	4 objectives of the provincial Knowledge Management Strategy implemented in all Departments	4 objectives of the provincial Knowledge Management Strategy implemented in all Departments
12	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
13	Number of pieces of Provincial Legislations developed	Quarterly	18 ¹⁸ pieces of Provincial legislation developed	Provincial legislation developed	Provincial legislation developed	Provincial legislation developed	Provincial legislation developed
14	Number of Contracts and other legal documents drafted within 10	Quarterly	88 ¹⁹ contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.

¹⁸ Aggregate based on previous year performance

¹⁹ Aggregate based on previous performance

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
	working days after receiving full instructions						
15	Number of Legal opinions and research finalized within 7 working days after receiving full instructions	Quarterly	135 ²⁰ Legal opinions and research be finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions
16	Number of Government priority programmes communicated	Quarterly	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated

²⁰ Aggregate based on previous performance

4.2.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12							
Sub programme										
Strategic Human Resources	40 772	46 379	46 951	49 708	47 532	48 393	51 209	53 829	56 386	
Information Communication Technology	33 503	24 262	19 157	31 885	26 921	29 871	29 568	29 751	30 356	
Legal Services	43 595	15 890	13 389	14 752	13 788	14 505	15 609	15 733	15 861	
Communication Services	15 052	16 604	16 854	16 196	13 746	14 248	14 954	15 680	16 397	
Program Support Institutional Development	9 189	9 749	8 811	11 089	10 415	11 274	12 156	13 009	13 648	
Total payments and estimates	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648	

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12							
Current payments	137 624	103 045	99 398	116 956	102 755	108 652	116 170	121 943	126 347	
Compensation of employees	77 553	63 363	64 847	76 860	69 495	73 227	79 085	82 946	86 469	
Goods and services	60 071	39 682	34 551	40 096	33 260	35 425	37 085	38 996	39 878	
Interest and rent on land										
Transfers and subsidies to:	3 097	3 011	3 338	3 674	4 927	5 069	4 880	5 075	5 278	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	3 097	3 011	3 338	3 674	4 927	5 069	4 880	5 075	5 278	
Payments for capital assets	1 390	6 828	2 426	3 000	4 720	4 570	2 446	984	1 023	
Buildings and other fixed structures										
Machinery and equipment	1 390	6 828	2 426	3 000	4 520	4 520	2 446	984	1 023	
Heritage Assets										
Specialised Military assets										
Biological assets										
Land and subsoil assets										
Software and other intangible assets					200	50				
Payments for Financial assets										
Total economic classification	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648	

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 2013/14

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		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1.	Provide advisory services and support on Provincial Policy and Planning programmes in all Departments	Not measured	Not measured	Not measured	Policy audit and analysis conducted and Provincial policy framework developed	5 ²¹ objectives of the Provincial Policy Framework implemented in all Departments	5 objectives of the Provincial Policy Framework implemented in all Departments	5 objectives of the Provincial Policy Framework implemented in all Departments
		Not measured	Not measured	Not measured	Coordinate the implementation of the LEGDP in all Sectors	14 LEGDP pillars implemented in all Departments	14 LEGDP pillars implemented in all Departments	14 LEGDP pillars implemented in all Departments

²¹ Policy Development, analysis, research, repository and Support

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		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Alignment of municipal IDPs and departmental plans improved to 40%	Alignment of municipal IDPs and departmental plans improved to 55%	All sector departments plans finalized and aligned to the IDPs	Integrated planning guidelines developed and implemented	4 phases of the integrated planning cycle implemented in all Departments	4 phases of the integrated planning cycle implemented in all Departments	4 phases of the integrated planning cycle implemented in 12 Departments
2.	Provide advisory services and support on Monitoring and Evaluation Programmes in all Departments	<p>Piloting and rollout of the PWMES</p> <p>Products developed in line with Monitoring and Evaluation Working cycle 2009/10</p>	<p>Implementation of the PWMES</p> <p>Products developed in line with Monitoring and Evaluation Working cycle of 2010/11</p>	<p>All 12 Departments have implemented the M&E framework.</p> <p>All the Clusters of EXCO were coordinated and managed and programmes of action were developed and implemented.</p>	Implementation of M&E framework and plan in all Departments	<p>12 Government outcomes implemented in all Departments</p> <p>6 pillars of the M&E framework implemented in all departments</p>	<p>12 Government outcomes implemented in all Departments</p> <p>6 pillars of the M&E framework implemented by all departments</p>	<p>12 Government outcomes implemented in all Departments</p> <p>6 pillars of the M&E framework implemented by all departments</p>

4.3.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2013/14

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		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1.	Number of objectives of the Provincial Policy framework implemented in all Departments	Not measured	Not measured	Not measured	Policy audit and analysis conducted and Provincial policy framework developed	5 ²² objectives of the Provincial Policy and Planning Frameworks implemented in all Departments	5 objectives of the Provincial Policy and Planning Frameworks implemented in all Departments	5 objectives of the Provincial Policy and Planning Frameworks implemented in all Departments
2	Number of LEGDP pillars implemented in all Departments	Not measured	Not measured	Not measured	Coordinate the implementation of the LEGDP in all Sectors	14 LEGDP pillars implemented in all Departments	14 LEGDP pillars implemented in all Departments	14 LEGDP pillars implemented in all Departments
3.	Number of phases of the Integrated planning cycle implemented in all Departments	Alignment of municipal IDPs and departmental plans improved to 40%	Alignment of municipal IDPs and departmental plans improved to 55%	All sector departments plans finalized and aligned to the IDPs	Integrated planning guidelines developed and implemented	4 phases of the integrated planning cycle implemented in all Departments	4 phases of the integrated planning cycle implemented in all Departments	4 phases of the integrated planning cycle implemented in all Departments
4	Number of Government Outcomes implemented in all Departments	Piloting and rollout of the PWMES Products developed in line with Monitoring and Evaluation Working cycle 2009/10	Implementation of the PWMES Products developed in line with Monitoring and Evaluation Working cycle of 2010/11	All 12 Departments have implemented the M&E framework. All the Clusters were coordinated and managed	Implementation of M&E framework and system in 12 Departments	12 Government Outcomes implemented in all Departments	12 Government Outcomes implemented in all Departments	12 Government Outcomes implemented in all Departments

²² Policy Development, analysis, research, repository and Support

5	Number of M&E framework pillars implemented by all departments	Not measured	Not measured	Not measured	Implementation of M&E framework and system in 12 Departments	6 pillars of the M&E framework implemented by all departments	6 pillars of the M&E framework implemented by all departments	6 pillars of the M&E framework implemented by all departments
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4.3.3 QUARTERLY TARGETS for 2013/14

Performance Indicator	Reporting Period	Annual target	Quarterly Targets				
			Q1	Q2	Q3	Q4	
1	Number of objectives of the Provincial Policy framework implemented in all Departments	Quarterly	5 ²³ objectives of the Provincial Policy Framework implemented in all Departments	5 objectives of the Provincial Policy Framework implemented in all Departments	5 objectives of the Provincial Policy Framework implemented in all Departments	5 objectives of the Provincial Policy Framework implemented in all Departments	5 objectives of the Provincial Policy Framework implemented in all Departments
2	Number of LEGDP pillars implemented in all Departments	Quarterly	14 LEGDP pillars implemented in all Departments	14 LEGDP pillars implemented in all Departments	14 LEGDP pillars implemented in all Departments	14 LEGDP pillars implemented in all Departments	14 LEGDP pillars implemented in all Departments
3	Number of phases of the Integrated planning cycle implemented in all Departments	Quarterly	4 phases of the integrated planning cycle implemented in all Departments	4 phases of the integrated planning cycle implemented in all Departments	4 phases of the integrated planning cycle implemented in all Departments	4 phases of the integrated planning cycle implemented in all Departments	4 phases of the integrated planning cycle implemented in all Departments
4	Number of the 12 Government outcomes implemented in all Departments	Quarterly	12 Government outcomes implemented in all Departments	12 Government outcomes implemented in all Departments	12 Government outcomes implemented in all Departments	12 Government outcomes implemented in all Departments	12 Government outcomes implemented in all Departments
5	Number of M&E framework pillars implemented by all departments	Quarterly	6 pillars of the M&E framework implemented by all departments	6 pillars of the M&E framework implemented by all departments	6 pillars of the M&E framework implemented by all departments	6 pillars of the M&E framework implemented by all departments	6 pillars of the M&E framework implemented by all departments

²³ Policy Development, analysis, research, repository and Support

4.3.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13					
Sub programme									
Intergovernmental Relations	11 537	12 819	12 273	13 942	11 845	12 627	13 496	14 151	14 795
Provincial Policy Management	13 686	12 804	30 130	42 987	31 451	32 555	35 071	36 926	38 722
Program Support Policy & Governance	4 089	7 523	7 836	9 500	8 154	9 389	10 126	10 961	12 127
Special Programmes	15 326	19 628	17 934	17 469	13 560	14 401	17 997	18 822	19 649
Total payments and estimates	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13					
Current payments	44 489	52 769	67 920	83 898	64 960	68 942	73 690	77 740	82 048
Compensation of employees	30 152	33 554	44 556	53 112	48 321	50 308	54 333	57 609	61 113
Goods and services	14 337	19 215	23 364	30 786	16 639	18 634	19 357	20 131	20 935
Interest and rent on land									
Transfers and subsidies to:	149	5	253	50	30		3 000	3 120	3 245
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	149	5	253	50	30		3 000	3 120	3 245
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised Military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial assets									
Total economic classification	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293

5. ANNEXURE D : TECHNICAL INDICATOR DEFINITIONS

PROGRAMME 1 – ADMINISTRATION

Indicator title	Number of EXCO resolutions implemented
Short definition	Monitor the implementation of Executive Council decisions
Purpose/importance	Ensure that EXCO decisions are implemented by tracking the progress made. s 125 of the Constitution of the Republic of South Africa requires the Premier to exercises his duties through the Executive Council. The Executive Council exercises its authority through decisions taken and in supporting the EXCO the Office must ensure the decisions are implemented.
Source/collection of data	Decisions are compiled from the EXCO meeting minutes and entered into the tracking system. Decisions are then distributed to the responsible Departments for implementation and timeframes given for feedback.
Method of calculation	The number of EXCO decisions implemented against decisions taken (Baseline will be the number of decisions taken)
Data limitations	None
Type of indicator	Measuring outputs of decisions taken.
Calculation type	Performance is cumulative
Reporting cycle	Reported quarterly
New indicator	The reporting period has changed from calendar year to financial year.
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	General Manager: Executive Management Support

Indicator title	Percentage of budget spend
Short definition	Manage the budget in line with the provisions of the PFMA by ensuring that the expenditure is between 98% and 100% 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	Number of 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	General Manager: Executive Support Services

PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

Indicator title	Number of reported labour relations cases resolved.
Short definition	The number of departments that resolve reported labour relations cases
Purpose/importance	The indicator is intended to address backlogs in resolving to ensure that all departments resolve these cases reported labour relations cases in provincial departments and Request statistical reports from Departments on monthly basis.
Source/collection of data	
Method of calculation	Analyse statistical reports and determine the number of departments that resolve cases
Data limitations	Dependent on the accuracy of statistics received from Provincial Departments.
Type of indicator	The indicator measures inputs and activities in Provincial Departments.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	12 Departments should resolve reported cases
Indicator responsibility	General Manager: Labour Relations

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

Indicator title	Number of Legislation to be finalized
Short definition	Ensure that a draft bill is ready for EXCO approval within the stipulated time frame
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 instructing client – Provincial Administration
Method of calculation	numeric of cases received
Data limitations	None
Type of indicator	Inputs,
Calculation type	non-cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	None
Indicator responsibility	General Manager – Legal Services

PROGRAMME 3 – POLICY AND GOVERNANCE

Indicator title	Implementation of Provincial Policy Framework
Short definition	Coordinate Policy development, alignment, analysis, and monitoring and support policy implementation within the Province.
Purpose/importance	To keep records of all policies developed, avoid duplication and identify gaps.
Source/collection of data	National, Provincial and Local policy documentations.
Method of calculation	Count the number of policies developed, analysed, aligned and implemented.
Data limitations	None availability of database of all existing policies
Type of indicator	Output Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Effective development and implementation of development priorities of Government
Indicator responsibility	General Manager : Policy, Research and Anti-Poverty Strategies

Indicator title	Implementation of Provincial Integrated Planning Framework
Short definition	Sector plans of departments should be aligned to the IDPs of municipalities to ensure coordinated and integrated service delivery within government.
Purpose/importance	Sector plans that are aligned to IDPs lead to the effective implementation and efficient service delivery by all spheres of government.
Source/collection of data	NSDP, PGDS, Five –Year Strategic Plans, APPs, ID, MPAT and all other policies and strategies relevant to developmental planning.
Method of calculation	Count the number of sector plans compiled by departments. Count the number of IDP compiled by municipalities.
Data limitations	The inaccuracy of data captured during the IDP process plan meetings and during the compilation of the sector plans and the IDPs.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually.
New indicator	None
Desired performance	Planning and implementation of all projects aligned
Indicator responsibility	General Manager – Integrated Planning

Indicator title	Province Wide Monitoring and Evaluation System implemented
Short definition	To monitor and assess the impact of the implementation of the 12 National Outcomes by all Departments.
Purpose/importance	PWMES is a tool 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 the PWMES for interventions at a macro level.
Indicator responsibility	Senior General Manager – Performance Monitoring and Evaluation

PART 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

10 ANNEXURE D: TOP TEN PRIORITISED STRATEGIC RISKS FOR 2013/14 FY

No	Objective	Target	Risk	Cause	Inherent Risk		Inherent Risk Exposure	Consequence	Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/hood								
1.	Provide advisory services and support in HRM in all departments	All funded vacant posts filled within 6 months in all Departments	Turnaround time on the filling of funded vacant posts in all Departments	Inadequate HR processes and systems	3: Moderate	5: Common	15: High	Under spending and compromise of service delivery	Monitoring tool is in place	0.80: Weak	16: High	Review of HR processes and systems	SGM Admin Support and SGM: ISS	30 April 2013
2.	Provide advisory services and support in Labour Relations in all Departments	All the reported Labour Relations cases resolved within 90 days in all Departments	Turnaround time on finalisation of labour relations cases	Limited understanding of Labour relations processes and systems	4: Major	5: Common	20: High	Loss of cases due to prescription and/or untenable work environment	Disciplinary Code and Procedure PSCBC Resolution 01 of 2003 Grievance Procedure PSCBC Resolution 14 of 2002	0.65: Satisfactory	13: Medium	Capacitate line management and labour relations officers	SGM: ISS	30 June 2013
3.	Provide advisory services and support on Anti-Fraud and Corruption programmes in all Departments	9 Strategic Objectives of the Public Service Anti Fraud and Corruption strategy implemented in all Departments	Turnaround time in resolving reported corruption cases.	Inadequate investigation capacity/skills	4: Major	5: Common	20: High	Compromised integrity of the Provincial Government and service delivery	DPSA's Minimum Anti Corruption Capacity requirements Provincial Anti Corruption Strategy	0.65: Satisfactory	13: Medium	Build sufficient capacity to investigators	SGM: ISS	30 September 2013
4.	Provide advisory services and support on Service Delivery Improvement programmes in all Departments	4 objectives of the Service Delivery Improvement Plan implemented in all Departments	Turn around time in implementing SDI programmes	Lack of processes and programmes to implement SDI programmes	4: Major	5: Common	20: High	Retarded service delivery		0.8	16	Develop processes and systems to implement SDI programmes	SGM ISS	31 March 2014

No	Objective	Target	Risk	Cause	Inherent Risk		Inherent Risk Exposure	Consequence	Current Controls	Control Effectiveness	Residual Risk Exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/hood								
5.	Provide advisory services and support on Information Communication and Technology programmes in all Departments	4 pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	Turn around time in the implementation of phase 1 of the Corporate Governance ICT Policy framework	Ineffective Service Delivery Agreement (SDA).	4: Major	5: Common	20: High	Business of Department will not be sufficiently enabled by ICT.	Public Service Corporate Governance of ICT policy framework	0.8: Weak	16: High	Review the SDA and encompass conditions for failure to honour the SDA.	SGM: ISS	March 2014
6.	Provide advisory services and support on Provincial Policy and Planning programmes in all Departments	4 phases of the integrated planning cycle implemented in all Departments	Lack of integrated plans	Inadequate integrated planning framework	4: Major	5: Common	20: High	Ineffective expenditure of equitable share,	Planning Forum in existence	0.80: Weak	16 : High	Review the Integrated Planning framework	SGM: Planning	30 September 2013
7.	Provide Financial Management services	5 objectives in the clean audit strategy implemented	Inability to resolve recurring audit findings	Ineffective implementation of internal controls	4: Major	5: Common	20: High	The office may not achieve a clean audit by 2014	Clean Audit Strategy	0.65: Weak	13: Medium	Conduct regular compliance inspections on affected arrears.	SGM Admin Support	31 March 2014
8.	Provide Risk Management Services	Top 8 prioritised risks mitigated in line with the risk management plan	Inability to implement the risk Management responsibilities by risk owners.	Inadequate knowledge in Risk Management by Risk owners	4: Major	3: Moderate	12: Medium	Poor risk Management culture	Provincial Risk Management Framework Risk Management plans Risk Management Policy	0.8	9.6: Medium	Capacitate risk owners and Risk Management Committee to capacitate them on Risk Management responsibilities.	SGM Admin Support	31 March 2014





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