

UJMPPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER

PERFORMANCE REPORT

QUARTER 2

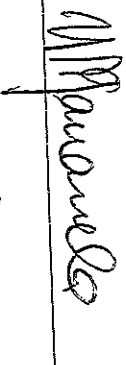
[JUL - SEP 2017]

Official Sign off

It is hereby certified that this second quarter report accurately reflects the performance information as targeted in the 2017/18 Annual Performance Plan.

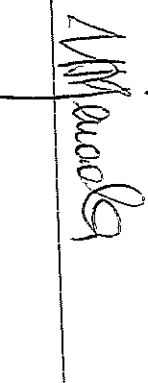
Ms. N.I Manamela
DDG- ADMINISTRATION

Signature: _____



Ms. N.I Manamela
ACTING- DDG INTITUTIONAL SUPPORT SERVICES

Signature: _____



Ms. S. Magwaza
DDG- PLANNING

Signature: _____



Dr S. Tiba
DDG- PERFORMANCE MONITORING AND EVALUATION

Signature: _____



Mr. N.S Nchabeleng
DIRECTOR-GENERAL

Signature: _____

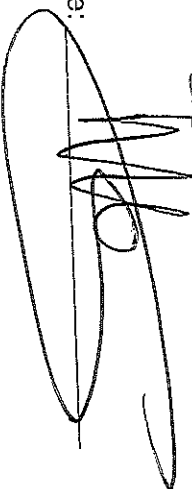


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ACCOUNTING OFFICER 'S OVERVIEW

The report reflects the extent to which the Office of the Premier has performed against its mandate with relevance to the Annual Performance Plan for the financial year 2017/18. The Office of the Premier continues to recommit itself to provide innovative and strategic leadership and management for service excellence and to encourage proper monitoring and evaluation practices that would promote sustainable growth and development. The office shall also continue to support the Premier and the Executive Council in the execution of their constitutional functions. To this end the office continues to coordinate the provision of province – wide programmes that put into motion the implementation of LEGDP, Limpopo Development Plan, Provincial Evaluation Plan and the National outcomes.

The following are some of achievements of the highlights of the Office for the quarter under review:

- The Office has successfully held the second Limpopo Research seminar in collaboration with the universities of Limpopo and Venda
- Facilitated multiple use water services projects with relevant stakeholders (Sekhukhune and Vhembe district Municipalities)
- The Office has successfully spent 110% of the projected quarterly budget of R98, 947 million. Expenditure for the quarter: R108, 729 million. The total expenditure to date is R197, 979 million which translates to 50% of the total budget of R395, 789 million.
- The Draft Limpopo Spatial Planning and Land Use Management Bill was adopted by EXCO.
- The Office has successfully supported six Provincial departments in the alignment of their policies with Provincial policy development frameworks.

The Office is still committed to coordinate and monitor the performance of Departments in order to ensure that service delivery is rendered, and that the targets as outlined in part B & C are achieved within the set timeframes.

It is my pleasure to submit the Second Quarter report for 2017/18 FY as mandated.

Thankyou

.....
Mr N.S Nchabeleng
.....
Director General

PROGRAMME ONE: ADMINISTRATION SUPPORT SERVICES

PROGRAMME DESCRIPTION

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

Strategic Objectives:

1. Strategic Management support to the Director General provided
2. Financial Management services provided
3. Risk Management services provided
4. Human Resource management services provided

Performance Indicator	Annual Target	Q1 Actual Output		Q2 Target		Q2 Actual output		Challenges	Planned Intervention
		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention			
1. Number of Provincial Department's with improved audit outcomes	12 Provincial Department's audit outcomes improved.	Not Measured	12 Provincial Department's audit outcomes improved.	Two Provincial Departments' audit outcomes improved in the quarter under review.	Two Departments regressed and 8 received the same audit opinion as in the previous financial year	All Departments to implement the Audit Action Plans and progress to reported in the HOD's Forum meetings.			
2. % of legitimate invoices from suppliers reported as not paid within 30 days in monthly	All provincial Departments report non-payment of legitimate invoices from suppliers as not	24.27 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from	0% of legitimate invoices from suppliers reported as not paid within 30 days in monthly	10.43 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to	Department of Education and Health contributed to the non-	Continuous monitoring and support on the performance			

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
	reports from Departments to Provincial Treasury	paid within 30 days in monthly reports from Departments to Provincial Treasury	Departments to Provincial Treasury	reports from Departments to Provincial Treasury	Provincial treasury. Compliance to section 38(1) (f) of PFMA is 89.57 % below the 95% compliance rate.	achievement of the 95% rate set for 2017/18.	of provincial departments	
3.	% of the budget spent efficiently.	98% of the annual budget spent efficiently.	The Office spent 90% of the projected quarterly budget of R98, 947 million. Expenditure for the quarter: R89, 250 million which translates to 23% of the total budget of R395, 789 million.	98% of the quarterly budget spent efficiently.	The Office spent 110% of the projected quarterly budget of R98, 947 million. Expenditure for the quarter: R108, 729 million. The total expenditure to date is R197, 979 million which translates to 50% of the total budget of R395, 789 million.	Commitments for the projects and events which were committed during the first quarter were paid in the quarter under review.	Continuous monitoring of the expenditure and commitments.	
4.	Number of prioritized risk mitigated in line with the Risk Management Plan	12 Prioritised risks mitigated in line with the Risk Management Plan	12 Prioritised risk mitigated in line with the Management Plan as follows: 1. Violent Service delivery Protests Priority Committee Meetings on protest actions continue to take place. Mitigation measures have been implemented by various government institutions. Meetings were held at Maruleng and Polokwane	12 Prioritised risks mitigated in line with the Risk Management Plan	12 Prioritised risk mitigated in line with the Management Plan as follows: 1. Violent Service delivery Protests Violent Protests in the high risk areas have stabilised. Vuwani – shutdown was suspended. Burgersfort - is still volatile but stable.	None	None	

Performance Indicator Annual target

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention	
				<p>Municipalities.</p> <p>The situation in Vuwane, Burgersfort and Maruleng arrears have been stable</p> <p>New protest occurred in the Vhembe District, Nzhelele areas were communities protested on ritual murders alleging that suspects are not arresting suspects those arrested are given bail</p> <p>2. Unsustainability of programmes, plans and strategies</p> <p>The Office is in the process of establishing a task team which will investigate the reasons for unsustainability of programmes, plans and strategies and thereby develop a continuity strategy</p> <p>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial</p>					
						<p>2. Unsustainability of programmes, plans and strategies</p> <p>The Strategy for the transition into the next electoral cycle is in the process of being developed</p>	None	None	
						<p>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments.</p> <p>A process to review the</p>	None	None	

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
				<p>Departments. The Office is in the process of establishing a task team to develop a Provincial Policy on the Mandate and co-ordination of the functions by the OTP.</p> <p>4. Failure for Departments to recover data and systems in the event of a disaster SITA and OTP completed all the logistics for the Telkom data-line to be installed at Provincial Disaster Recovery Site. The job is on the waiting list of Telkom.</p>		<p>provincial performance management policy has commenced and will be finalized during the third quarter.</p> <p>4.Failure for Departments to recover data and systems in the event of a disaster Departments are being supported for the implementation of their DR facilities with the following progress:-</p> <ul style="list-style-type: none"> • OTP has replaced the 10 Mbps MTN microwave with 10 Mbps Telkom metro link to be used by 11 departments as OTP is on its own dedicated line. • Department of Education, Public Works and Community Safety have been migrated to the Disaster Recovery Site (DRS) • 9 departments have DR equipment and all completed their DR implementation 	Accounting Officers are failing to prioritise ICT issues.	Letters to be written to the Accounting Officers of the affected departments for them to prioritize the DRS.

Performance Indicator		Annual target					
Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention			
<p>5. Ineffective implementation of the Anti-poverty programme</p> <p>1st Quarter report on the Anti-Poverty programme in place. 2 X District Anti-Poverty Structures were established.</p> <p>6. Limited strategic coordination of Provincial Infrastructure Programme</p> <p>Development of integrated infrastructure master plan is in progress. Phase 3 which involved stakeholder consultation has been completed.</p>		<ul style="list-style-type: none"> Departments of Transport, Social Development and CoGHSTA have not yet implemented their DR Sites. <p>5. Ineffective implementation of the Anti-poverty programme</p> <p>The Limpopo Anti-Poverty Programme draft has been submitted for approval.</p> <p>6. Limited strategic coordination of Provincial Infrastructure Programme</p> <p>Limpopo Infrastructure Master Plan draft has been completed, awaiting to be adopted by EXCO</p>	None	None	None	None	

Performance Indicator		Annual target							
G1 Actual Output		G2 Target		G2 Actual output		Challenges		Planned Intervention	
<p>7. Inadequate/ inaccurate reporting on performance information</p> <p>Quarterly reports were discussed in the Top Management meeting and 95% of MOVs were submitted on time.</p>				<p>The DDGs are presenting their Reports and approximately 80% of MOV's are provided on time</p>		None		None	
<p>8. Inability to adequately implement the mandate of the Otp</p> <p>The Executing Authority has approved the submission of the structure to the MPSA. The organisational structure has been submitted to the Minister of Public Service and Administration (MP-SA) for concurrence. Implementation will commence upon receipt of communication from the MPSA</p>				<p>8. Inability to adequately implement the mandate of the Otp</p> <p>The Office has reworked the proposed structure after receiving the inputs from the Minister of Public Service and Administration and inputs are already incorporated hence the document was returned back to the DPSA. Implementation will commence upon receipt of concurrence of the Minister of Public Service and Administration.</p>		None		None	
<p>9. Unattended employee health challenges</p> <p>Communication Unit</p>				<p>9. Unattended employee health challenges</p> <p>Communication Services has developed the</p>		<p>The implementation of the Strategy has led to a slight</p>		<p>Developing other methods of marketing the EHWP with the</p>	

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
				<p>assisted on the marketing of Health and Productivity Management by publicizing events on media, providing branding during events and photo shooting for the Intranet & website. There is progress on the support of wellness screening.</p> <p>10. Inadequate capacity within the province to deliver services</p> <p>Mid- term review report on the implementation of the LDP compiled and communicated through PEGAC and PGP Fora.</p> <p>11. Possible intrusion into the OIP ICT network (Cyber Security)</p> <p>The Office has requested State Security Agency to conduct the vulnerability assessment on the network system</p> <p>12. None compliance</p>		<p>Communication Strategy for the Office that includes the marketing of EHWP. The implementation of the strategy has led into the improvement of attendance of the EHWP since posters are developed to popularised the events</p> <p>10. Inadequate capacity within the province to deliver services</p> <p>A mid-term report on the implementation of the Limpopo Development Plan has been developed and presented to Head of Department Forum, Cluster committees and EXCO</p> <p>11. Possible intrusion into the OIP ICT network (Cyber Security)</p> <p>The Office is still awaiting for the response on the request to conduct the vulnerability assessment sent to State Security Agency in June 2017, therefore there is no significant progress.</p> <p>12. None compliance to</p>	<p>Improvement on the attendance of the Employee Health and Wellness Programme</p>	<p>assistance of Gems.</p> <p>None</p> <p>None</p>

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
5	Number of 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	<p>to internal controls</p> <p>Compliance audit on Performance Management Systems and Recruitment of HOD's and DG were conducted.</p> <p>1 report compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan with the following highlights</p> <p>1. Review and Consolidation of Legislative Framework The 2017/2018 Corruption implementation plan was approved. The Office also has an approved whistleblowing policy and the Anti-Corruption Plan</p> <p>2. Prohibition of corrupt individuals and businesses No individuals or businesses were blacklisted or were identified to have acts of corruption during the</p> <p>3. Ensure more stringent procedures</p>	<p>1 report compiled on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan</p>	<p>Internal controls</p> <p>Compliance audits on first quarter report and means of verification, Cell phone claims, Review of Policies and Effectiveness of committees were conducted.</p> <p>1 report compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan</p> <p>1. Review and Consolidation of Legislative Framework The 2017/2018 Corruption implementation plan was approved. The Office also has an approved whistleblowing policy and the Anti-Corruption Plan.</p> <p>2. Prohibition of corrupt individuals and businesses No individuals or business were blacklisted or were identified to have acts of corruption during the quarter.</p> <p>3. Ensure more stringent procedures in</p>	None	None	None

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>In Employment. The total number of 16 potential service providers were screened during the quarter. 14 Potential candidate for various posts were screened during the quarter.</p> <p>4. Improved Management Policies and Practices. The Office is in a process of finalising the Fraud risk assessment report.</p> <p>5. Awareness, training and Education. The Awareness programme for 2017/2018 was finalised. An awareness workshops on Security and corruption was conducted on the 20/05/2017 and on the 08/06/2017.</p> <p>6. Increased Institutional Capacity The office has a capacity to fight fraud and corruption .All posts</p>		<p>Employment The total number of 98 potential service providers were screened during the quarter</p> <p>12 Potential candidate for various posts were also screened during the quarter.</p> <p>4. Improved Management Policies and Practices. The 2018/2019 fraud risk assessment processes is was initiated in September 2017.</p> <p>5. Awareness, training and Education. The office is in a process of finalising a safety video as a way of raising awareness to all employees and visitors in the office.</p> <p>The Anti-corruption awareness workshops are scheduled to take place in quarter 3 of the current financial year.</p> <p>6.Increased Institutional Capacity The office has a capacity to fight fraud and corruption .All posts with the Integrity</p>	None	None

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention	
				<p>with the Integrity Management unit are filled.</p> <p>7. Partnership with other Stakeholders The office is partnering with other stakeholders like SAPS, HAWKS and SSA. The office referred two cases to the State Security Agency for further handling.</p> <p>8. To Investigate allegation of corruption without fear or favour The total number of 5 cases were reported for the quarter. Two cases were finalised and three are still under investigation.</p> <p>9. Social Analysis, Research and policy Advocacy. Trend analysis of all reported cases of fraud and corruption is conducted annually.</p>			<p>Management unit are filled.</p> <p>Training needs were also identified for officials working under Integrity Management Unit.</p> <p>7. Partnership with other Stakeholders The office is partnering with other law enforcement agencies like SAPS, HAWKS and SSA. No case of corruption that was reported to the SAPS for the quarter under review.</p> <p>8. To Investigate allegation of corruption without fear or favour The total number of 06 cases were reported for the quarter. Five cases were finalised and one is closed.</p> <p>9. Social Analysis, Research and policy Advocacy. Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually.</p>	None	None
6	Number of analysis reports compiled on	4	Analysis reports compiled on filling	One analysis report on the filling of funded	1	Analysis report compiled on filling funded vacant posts within	None	None	

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual output:	Challenges	Planned Intervention
	filling funded vacant posts within the Office of Premier within 6 months.	funded vacant posts within the Office of Premier within 6 months.	vacant posts within the Office of the Premier within 6 months has been compiled and the highlights are as follows: <ul style="list-style-type: none"> The Recruitment plan to fill the funded vacant posts has been developed and approved. Six posts were filled during the quarter (3 filled within 6 months of being advertised and 3 filled within the quarter in terms of PSR 2016 par. 66). Four posts were advertised during the quarter. 27 posts were awaiting approval from Provincial Treasury before being advertised. 	funded vacant posts within the Office of Premier within 6 months.	the Office of the Premier within 6 months has been compiled and the highlights are as follows: <ul style="list-style-type: none"> Three posts were filled during the quarter (all were filled within six months). 28 posts were advertised during the quarter in line with the approved 2017/2018 recruitment plan. 			
7	Number of training programmes in the Work Place Skills plan implemented	5 training programmes in the WSP of the Office implemented.	5 training programmes in the WSP were implemented as follows: 1. Skills programmes, Short courses &	5 training programmes in the WSP of the Office implemented.	5 training programmes in the WSP of the Office the Premier were implemented as follows: 1. Skills programmes, Short courses &	None	None	

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention																																																																																															
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Performance Indicator Annual target:

Performance Indicator	Annual target:	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention																																						
4. Adult Education and Training	Eleven employees were enrolled in AET.	<table border="1"> <tr> <th>No</th> <th>Amount</th> </tr> <tr> <td>11</td> <td>R80 330.00</td> </tr> </table>	No	Amount	11	R80 330.00		<table border="1"> <tr> <td>Advance Facilitation</td> <td>1</td> <td>R0</td> </tr> <tr> <td>Training</td> <td>2</td> <td>R0</td> </tr> <tr> <td>Gartner symposium</td> <td></td> <td></td> </tr> <tr> <td>Report writing</td> <td>2</td> <td>R7980.00</td> </tr> <tr> <td>Business writing</td> <td>6</td> <td>R29790.00</td> </tr> <tr> <td>Minutes</td> <td>2</td> <td>R7970.00</td> </tr> <tr> <td>Taking</td> <td></td> <td></td> </tr> <tr> <td>ICT</td> <td>1</td> <td>R6550.00</td> </tr> <tr> <td>Analytics</td> <td></td> <td></td> </tr> <tr> <td>ELP</td> <td>1</td> <td>R40 000.00</td> </tr> <tr> <td>Total</td> <td></td> <td>R317 283.00</td> </tr> </table>	Advance Facilitation	1	R0	Training	2	R0	Gartner symposium			Report writing	2	R7980.00	Business writing	6	R29790.00	Minutes	2	R7970.00	Taking			ICT	1	R6550.00	Analytics			ELP	1	R40 000.00	Total		R317 283.00			
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ELP	1	R40 000.00																																										
Total		R317 283.00																																										
6. Internship Programme	Twenty three (23) interns were appointed on Internship programme in April 2017.			<p>2. Bursaries Employees ` bursary paid during the quarter</p> <table border="1"> <tr> <th>No</th> <th>Amount</th> </tr> <tr> <td>14</td> <td>R345 251-80</td> </tr> </table> <p>External bursary holders</p> <table border="1"> <tr> <th>No</th> <th>Amount</th> </tr> <tr> <td>2</td> <td>R466 000.00</td> </tr> </table>	No	Amount	14	R345 251-80	No	Amount	2	R466 000.00																																
No	Amount																																											
14	R345 251-80																																											
No	Amount																																											
2	R466 000.00																																											
				<p>3. Work Integrated Learning(experiential learning) Fourteen(14) learners were Placed on WIL programme</p> <p>4. Adult Education and Training Eleven employees were</p>																																								

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output:	Challenges	Planned Intervention							
				<table border="1"> <tr> <td colspan="2">enrolled in AET.</td> </tr> <tr> <td>No</td> <td>Amount</td> </tr> <tr> <td>11</td> <td>0</td> </tr> </table>	enrolled in AET.		No	Amount	11	0			
enrolled in AET.													
No	Amount												
11	0												
				<p>5. Internship Programme</p> <p>Twenty three (23) Interns were appointed on 01 April 2017 as per the DPSA determination. One (1) resigned on 30 April 2017 and was replaced on 01 June 2017.</p>									

EXPENDITURE REPORT FOR PROGRAMME ONE

Programmes	Original Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD	Projections for remaining months	Projected (Over)/ Under Variance
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure	150 425	37 183	41 735	-	-	78 918	71 507	-
Projections	150 425	33 304	38 650	35 021	43 450			
VARIANCE	-	(3 879)	(3 085)			52 353	52 061	-
Compensation of employees	104 414	25 996	26 357	-	-	24 358	19 166	-
Goods & Services	43 524	10 854	13 504	-	-	1 356	955	-
Capital Payments	2 311	33	1 323	-	-	851	(675)	-
Transfers and subsidies	176	300	551	-	-	78 918	71 507	-
TOTAL	150 425	37 183	41 735	-	-	78 918	71 507	-

TABLE 12: PRIORITISED RISK PROFILE [2017/18]

Risk Management for Programme 1

RISK No	Objective/Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
07	Coordinate accountability Reports in line with the National Treasury and Presidency	Inadequate/inaccurate reporting on performance information	Quarterly performance report not intensively discussed in the Management meeting MOVs not provided with the report No consequence management for inaccurate reporting Delay in the finalisation of the organisation structure	16: High	Quarterly status reports presented and discussed at the Top Management meeting and at the same time provide supporting documents (MOVs)	DDG: Admin Support	30 Sept 2017	The DDGs are presenting their reports and approximately 80% of MOV's are provided on time.	16: High	None	None
08	Human Resource management services provided	Inability to adequately implement the mandate of the OIP	Finalise the processing of the organisational structure and submit to DPSA for approval. Implement tail on of the structure	16: High	DDG: Admin Support	30 Jun 2017 1st July 2017	The Office has reworked the proposed structure after receiving the inputs from the Minister of Public Service and Administration and inputs are already incorporated hence the	16: High	None	None	

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
09	Health & Productivity	Unattended employee health challenges	Poor attendance on health screening Unsatisfactorily disclosure of health status by employees	16: High	Liase with communications Unit for assistance on marketing strategy for Employees Health Programmes	DDG: Admin Support	30 Jun 2017	document was returned back to the DPSSA. Implementation will commence upon receipt of concurrence of the Minister of Public Service and Administration. Communication Services has developed the Communication Strategy for the Office that includes the marketing of EHWP. The implementation of the strategy has led into the improvement of attendance of the EHWP since posters are developed to popularise the events. The OIP is still awaiting for the response on the request to conduct the vulnerability assessment sent to State Security	16: High	The implementation of the Strategy has led to a slight improvement on the attendance of the Employee Health and Wellness Programme	Developing other methods of marketing the EHWP with the assistance of Germs.
11	ICT services provided in the OIP	Possible intrusion into the OIP ICT network (Cyber Security)	Vulnerabilities in the security measures Untested security measures	10: Medium	Conduct vulnerability assessment on the ICT infrastructure	DDG: Admin Support	30 Sept 2017	The OIP is still awaiting for the response on the request to conduct the vulnerability assessment sent to State Security	10: Medium	None	None

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
12	Coordinate Internal Controls and compliance services	None compliance to internal controls	Human errors Lack of supervision Negligence	10: Medium	Conduct compliance inspection and report provided quarterly	DDG: Admin Support	30 Jun 2016 Quarterly	Agency in June 2017, therefore there is no significant progress. Compliance audits on first quarter report and means of verification, cell phone claims, Review Policies and Effectiveness of committees were conducted.	10: Medium	None	None

PROGRAMME TWO: INSTITUTIONAL DEVELOPMENT

PROGRAMME DESCRIPTION

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
- Labour Relations
- Service Delivery Improvement
- Information and Communication technology
- Legal Services
- Information and Communication Technology
- Communication

Strategic Objectives:

1. Advisory services and support to all Departments to improve capacity provided.
2. Communication services to the Provincial Government provided.

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
1. Number of 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	1 Analysis report compiled on the trend of filling funded vacant posts within six months in all departments. The following are highlights. Total number of all filled posts is 104 991. The funded vacant posts are 10 935 which is a vacancy rate of 9.43%. Departments with the highest vacancy rates:	1 analysis report compiled on the trend of funded vacant posts filled within six months in all departments.	1 Analysis report on the trend of filling funded vacant posts in all departments compiled with the following highlights: Total number of all filled posts is 104 791. The funded vacant posts are 11 174 which is a vacancy rate of 9.64%. Departments with the highest vacancy rates: PWR/RI:30.33%	Some Departments such as Public Works have high vacancy rates	The Office to follow up with the Departments to advise in filling the vacant posts.

Performance Indicator	Annual target	Q1 Actual Output		Q2 Actual output		Challenges	Planned Intervention
		Q1 Actual Output	Q2 Target	Q2 Actual output	Q2 Actual output		
		PWRI:29.03% SAC: 18.25% Treasury: 13.99% Education: 13.33%		LEDET: 14.30% Education: 12.87% Transport:11.02% ARD: 10.64% Treasury: 10.02%			
		On average it takes the province 7 months to fill a funded vacant post. The following Departments have taken shorter time to fill a post: SD:1 month COGHSTA:2 months Health: 4 months OTP: 6.5 months Education:6.81 months LEDET took the longest at 26 months		On average it takes the province 7.57 months to fill a funded vacant post. The following Departments have taken shorter time to fill a post: COGHSTA:2 months Health: 2.22 months OTP: 3 months Transport:2.33 months Treasury took the longest at 11.94 months			
2	4	Number of analysis reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	1	1 analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments for Q1 compiled with the following highlights. 1. Skills programmes: Eleven (11) Departments implemented programmes in line with their WSPs. 2. Adult Education and Training (AET) Three (3) departments were able to enrol employees on	1 analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments for Q1 compiled with the following highlights. 1. Skills programmes: 1.1. Ten (10) Departments implemented skills programmes in line with their WSPs with a total of two thousand, six hundred and fifty five (2 655) officials trained.	None	None

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>AET programme and these are</p> <p>i. OTP = 11; ii. CoGHSTA = 14; iii. Safety = 1</p> <p>3. Internship Programme Three (03) departments placed three hundred and twenty three (323) learners on an internship programme as follows: CoGHSTA = 120 OTP = 23 Education = 180</p> <p>4. Experiential Learning Three (3) departments placed thirty eight (38) learners on experiential learning as follows: Education = 8 Sport = 20 OTP = 10</p>		<p>1.2. CIP: Three (3) Departments trained eighty three (83) newly appointed employees on CIP as follows: Transport = 21 Agriculture = 32 Health = 30</p> <p>1.3. Executive Induction Programme Six (6) SMS members comprising of 2 HODs and 4 DDG's attended the Executive Induction Programme on 7 – 9 September 2017</p> <p>1.4. Generic training: a) Fifteen (15) SMS members attended the 2nd, 3rd and 4th blocks on Apply Monitoring and Evaluation Principles in the Public Service in July – September 2017</p> <p>b) All the 12 HODs together with EXCO were trained on Financial Management Improvement programme conducted by Treasury at Bela-Bela from 15 -16 August 2017.</p>		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention	
3.	Number of analysis reports on the trends of average number of days taken to resolve Labour Relation cases in all Departments.	4	1	1 analysis report compiled on the trends of average number of days taken to resolve Labour relations cases in all the Departments. The report reflect the following findings: Misconduct Cases 187 cases were reported by 11 provincial departments.	1 analysis report compiled on the trends of average number of days taken to resolve Labour relations cases in all the Departments. The report reflect the following findings: Misconduct Cases 202 cases were reported by 12 provincial departments.	Lack of transversal strategy to deal with labour Relations backlogs	A strategy to address transversal backlogs in departments to be developed.
				<p>2. Internship Programme</p> <p>2.1. Two Departments placed one hundred and forty one (141) learners on Internship programme as follows:</p> <p>Agriculture = 136, Females 99 and Males 37 Sport, Arts & Culture = 05 Female = 02 and Male = 03</p> <p>3. Experiential Learning</p> <p>3.1. Two Departments placed fifty six (56) learners on Experiential learning as follows:</p> <p>Agriculture = 55, Females 32 & Males 23 Education = 1 Female</p>			

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>Average number of days taken to resolve reported misconduct cases in all Department is 150 days.</p> <p>53 cases (28%) are finalized, 24 (45%) of which are within prescribed timeframes of 90 days. 29 (55%) were finalized outside the prescribed timeframes.</p> <p>134 cases (72%) are outstanding, 9 (7%) of which are within prescribed timeframes (90 days). 125 (93%) were outstanding outside the prescribed timeframes.</p> <p>Transport [60] had the highest number of cases followed by Health [38], Education [36] and PWRI [22].</p> <p>LEDET [9], OTP [9], COGHSTA [6], Agriculture [4] and Sport, Arts & Culture [3], reported the least number of cases.</p> <p>Provincial Treasury and Community Safety had a nil report.</p>		<p>18 of the 202 reported cases are still under investigation.</p> <p>184 cases were initiated.</p> <p>Average number of days taken to resolve reported misconduct cases in all Department is 120 days.</p> <p>56 of the 184 initiated cases (30%) were finalized, 34(61%) of which were within prescribed timeframes of 90 days. 22 (39%) were finalized outside the prescribed timeframes.</p> <p>128 of the 184 initiated cases (70%) were outstanding, 30 (23%) of which were within prescribed timeframes (90 days). 98 (77%) were outstanding outside the prescribed timeframes.</p> <p>Transport [57] had the highest number of cases followed by Health [55], Education [43] and PWRI [16].</p> <p>Treasury [1] Social Development [1] and Sport, Arts & Culture [2], reported the least number of cases.</p> <p>Safety, Security and Liaison</p>		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>Social Development failed to submit a report.</p> <p>Nature of prevalent Misconduct Cases</p> <ul style="list-style-type: none"> • Insubordination[37] • Fraud, misrepresentation or dishonesty related acts of misconducts[22] • Absenteeism[19] • Irregular expenditure [11] • RWOPS[11] • Negligence[5] • Miscellaneous[57] • Damage/Misuse/loss of state property [17] <p>Grievances</p> <p>307 cases were reported by 12 Provincial Departments.</p> <p>Average number of days taken to resolve reported grievance cases in all Department is 90 days.</p> <p>207 cases (67%) are finalized, 84(41%) of which are within prescribed timetrames (30 days). 123 (59%) were finalized outside the prescribed timetrames.</p>		<p>had a nil report.</p> <p>Nature of prevalent Misconduct Cases</p> <ul style="list-style-type: none"> • Insubordination [52] • Fraud, misrepresentation or dishonesty related acts of misconducts[25] • Irregular expenditure [26] • Damage/Misuse/loss of state property [17] • Absenteeism[8] • RWOPS[5] • Dereliction of duties[5] • Negligence[2] • Miscellaneous[62] <p>Total: 202</p> <p>Grievances</p> <p>265 cases were reported by 12 Provincial Departments.</p> <p>Average number of days taken to resolve reported grievance cases in all Department is 90 days.</p> <p>93 cases (35%) are finalized, 26(28%) of which are within prescribed timetrames (30 days). 67 (72%) were finalized outside the prescribed timetrames.</p>		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>100 cases(33%) are outstanding, 52 (52%) of which are within prescribed timeframes (30 days) 48 (48%) were outstanding outside the prescribed timeframes(30 days)</p> <p>COGHSTA [65], Health [59], Social Development [57] and PWRI [40] had a high number of cases.</p> <p>OTP [1], Community Safety [1], Treasury [3], and Sport, Arts and Culture [7] had the least number of cases. LEDET had a nil report.</p> <p>Nature of prevalent grievance cases</p> <ul style="list-style-type: none"> • PMDS • Salary Level • Translation. <p>Disputes</p> <p>195 cases were reported by 11 Provincial Departments.</p> <p>87 (45%) finalised and 108 (55%) are outstanding. Education [60], Health [37], Agriculture [31], and PWRI [20] had a high number of cases.</p>		<p>172 cases (65%) are outstanding, 48 (28%) of which are within prescribed timeframes (30 days). 124 (72%) were outstanding outside the prescribed timeframes(30 days)</p> <p>PWRI [142], Health [28], COGHSTA [19], Social Development [16] and Agriculture [15] had a high number of cases.</p> <p>Safety, Security and Liaison [1], LEDET [1] OTP [4], Sport, Arts and Culture [6], Treasury [10] and Transport [12] had the least number of cases.</p> <p>Nature of prevalent grievance cases</p> <ul style="list-style-type: none"> • PMDS [143] • Pay progression [27] • ULP-benefits [8] • Payment of overtime [7]. • Miscellaneous[80] <p>Total : 265</p> <p>Disputes</p> <p>185 cases were reported by 12 Provincial Departments.</p>		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>LEDET [3], Treasury [2] and Community Safety [1] had the least number of cases. Social Development failed to submit the report.</p> <p>Breakdown of disputes in terms of referrals:</p> <p>39 cases referred for conciliation, 36 [92%] finalized and 3 [8%] outstanding.</p> <p>112 cases referred for arbitration, 42 [47%] finalized and 71 [63%] outstanding.</p> <p>44 cases referred to the Labour Court, 9 [21%] finalised and 35 [79%] are still pending.</p> <p>Nature of prevalent disputes</p> <ul style="list-style-type: none"> • ULP [Promotions, Benefits, non-short-listing, translation, etc.] • Unfair Dismissal <p>Interpretation and application of collective Agreements</p>		<p>68 (37%) finalised and 117 (63%) are outstanding.</p> <p>Education [39], Health [35], Agriculture [28], PWRI [18], Social Development [17] and Transport [17] had the highest number of dispute cases.</p> <p>COGHSTA [10], OTP [7] and Sport, Arts and Culture [7] had the second highest number of dispute cases.</p> <p>LEDET [3], Treasury [2] and Community Safety [2] had the least number of dispute cases.</p> <p>Breakdown of disputes in terms of referrals:</p> <p>44 [24%] dispute cases referred for conciliation, 30 [68%] finalized and 14 [32%] outstanding.</p> <p>103 [56%] dispute cases referred for arbitration, 35 [34%] finalized and 68 [66%] outstanding.</p> <p>38 [21%] dispute cases referred to the Labour Court, 3 [8%] finalised and 35 [92%] are still outstanding.</p> <p>Nature of prevalent disputes</p>		

Performance Indicator	Annual target	Q1 Actual Output		Q2 Actual output		Challenges	Planned Intervention
		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges		
4	4	1 Progress reports compiled on the five (5) targeted groups championed and advocated for in all departments with the following results:- 1. Youth Education and training programmes; Facilitated the development of the Limpopo Youth Development Strategy. • Social Cohesion Programmes: Implemented the 2017	1	<ul style="list-style-type: none"> ▪ ULP [Promotions, Benefits, non-short-listing, Training, Appointment, etc.] [99] ▪ Unfair Dismissal [19] ▪ OSD [20] ▪ Application and interpretation of collective Agreements [8] ▪ Demotion [7] ▪ Rural Incentive [7] ▪ Miscellaneous: [25] 	None	None	
4	4	Number of progress reports compiled on the 5 targeted group's programmes championed and advocated for in all departments.	4	1 Progress report compiled on the five (05) targeted groups championed and advocated for in all with the following results:- 1. YOUTH Education and training programmes: A technical expert to assist in drafting the Limpopo Youth Development Strategy is been employed. Social Cohesion	None	None	

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>Month Youth programmes which included the youth at Month Launch Sports Senwamokgope complex on the 01st of June 2017.</p> <p>2. Disability mainstreaming programme: Monitored employment of people with disabilities with the results as follows: Nine (9) departments maintained their 2% employment of people with disabilities at SMS level.</p> <p>Four (4) Departments have achieved an overall 2% Employment Equity at all levels namely Office of the Premier (2.2%) Agriculture (2.1%) and Department of Public Works, Roads and Infrastructure (2.2%) and Social Development (2%)</p> <p>Disability Mainstreaming: 11 departments dedicated disability Persons to assist departments to implement disability programmes</p> <p>Worker's Month</p>		<p>Programmes: Implemented the national science week this quarter in partnership with NYDA and youth benefited in the programme</p> <p>2. Disability mainstreaming programme: Monitored employment of people with disabilities with the results as follows: Nine (9) departments maintained their 2% employment of people with disabilities at SMS level.</p> <p>Four (4) Departments have achieved an overall 2% Employment Equity at all levels namely Office of the Premier (2.3%) Agriculture (2.44%) and Department of Public Works, Roads and Infrastructure (2.7%) and Social Development (2%)</p> <p>Worker's Month Awareness: Coordinated the registration of 30 Persons with Disabilities on the Department of Labour employment seekers database. Nine (09) People with Disabilities placed on Business administration Learnership.</p> <p>Workshop on the White</p>		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>Awareness: Coordinated registration of persons with Disabilities on the Department of Labour employment seekers database.</p> <ul style="list-style-type: none"> • Workshop on the White Paper on the Rights of People with Disabilities (WPRPD): Supported five departments on the implementation of the pillar one and pillar 7 of the White Paper <p>3.Children's Rights Programmes: Facilitated the following children rights programmes:-</p> <ul style="list-style-type: none"> • Take a Girl Child to work Campaign implemented in departments benefiting the girl child in exposing them in the world of work, the programme is coordinated in partnership with Cell C • Vital Registration: The total number of births registered within this quarter was 10856, 8793 		<p>Paper on the Rights of People with Disabilities (WPRPD): Supported 3 departments and 1 SOE in Sport, Arts and Culture, Agriculture and Rural Development, Ledet and Great North Transport</p> <p>Casual Day Awareness Programme: Two Social Departments and Agriculture Development and Development and Rural Development facilitated the programme to fundraise for projects of persons with Disabilities.</p> <p>Disabled People Organizations Londanani and Kgamano partnered with OTP to coordinate the programme;</p> <p>EXCO Meets the people : the Coordinated mainstreaming of disability in outreach community in Tshilapene programmes in EXCO Imbizod's and Rietfontein</p> <p>Assistive Programmes : The Department of Health have distributed assistive devices to People with Disabilities and reduced the backlog of by</p>		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>(80, 9%) births were registered within the required timeframe (30 days) and 2063 were registered outside required timeframe.</p> <ul style="list-style-type: none"> Access to Education: There are 3818 No fee schools in the province with 1608277 learners. 1,593,715 learners with access to National School Nutrition Programme by end of March 2017. <p>4. Older Persons Programmes: Completed analysis on programmes implemented by sector departments for the older person with these highlights.</p> <ul style="list-style-type: none"> Developed a project plan for World Elder Abuse, Coordinated World Elder Abuse in Senwabarwana. Access to Social Grants for Older Persons: Access to old age grant by older persons improved as follows: 452695 beneficiaries in May 2017 as compared to 		<p>10,5%</p> <p>3. Children Rights Programmes: Nelson International Mandate Day: Facilitated the implementation of the programme during the launch of the Sophie Mokgollane Early Childhood Development facility in Mookgopong Lim 368 Municipality.</p> <p>Vital Registration: The total number of births registered within this quarter was 30,623 of the total 25,974 (84.7%) were registered within required timeframe, 4649 were registered outside the required timeframe,</p> <p>4. Older Persons Programmes: Completed analysis on programmes implemented by sector departments for these older person with these highlights:-</p> <p>National Golden Games: Coordinated a Golden Games for Older Persons in Peter Mokaba Stadium this quarter, this is aimed at promoting healthy lifestyles within the</p>		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>451491 in April 2017.</p> <ul style="list-style-type: none"> National Golden Games: Facilitated and developed a concept document for the hosting of the Golden Games in October 2017. <p>5. Implementation of Gender advocacy:- Facilitated and developed a concept document for the Women's Month Programme;</p> <ul style="list-style-type: none"> The Female Equity Status: Two Departments namely Social Development (56, 5%) and Community Safety (50%) are complying with the 50% employment equity status. LEDET is currently at 43,9% and OTP is at 38,7% <p>Women in decision making : Facilitated an audit of women in decision making positions at all levels of government; <ul style="list-style-type: none"> Mayors=26; Females = 11 (42%) Males = 26 (58%) Speakers=27 Females = 12 (44%) Males= 15 </p>		<p>sector.</p> <p>International Nelson Mandela Day: Facilitated the handover of blankets to older persons in Makhuduthamaga Older Persons Centre and coordinated the painting and planting of a garden at Mookgopong Old Age Centre.</p> <p>Access to Social Grants for Older Persons: Access to old age grant by older persons improved as follows: 455, 777beneficiaries in September as compared to 455 360 beneficiaries in July 2017. There is an improvement of 1057 (0.058%).</p> <p>5. Implementation of Gender advocacy:-</p> <p>The Female Equity Status: Two Departments namely Social Development (56, 5%) and Community Safety (50%) are complying with the 50% employment equity status. LEDET is currently at 43,9% and OTP is at 38,7%</p>		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
5.	Number of analysis reports compiled on	4	1	1	None	None
		<p>(66%);</p> <ul style="list-style-type: none"> Municipal Managers= 27; Females= 08 (30%); Males = 19 (70%); Chief whips= 27; Females=22 (81%); Males=5 (19%) <p>Building Capacity Programmes: Monitored 12 Victim Empowerment Centres in the Districts to check on compliance in respect of norms and standards</p> <p>Matlala VEP 2 females and 2 males</p> <ul style="list-style-type: none"> (Capricorn) VEP -4 Villa Nora females and 2 males (Waterberg) Porte Advise Office 3 males and 4 females (Waterberg) VEP 5 Hannenburg VEP only females (Mopani) VEP -- 3 Lephalale VEP -- 3 females and 2 males (Waterberg) VEP -- 3 Mankweng VEP -- 3 females only (Capricorn) <p>1 Analysis report compiled on National anti-corruption</p>	1	1 Analysis report compiled on National anti-corruption hotline	None	None

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
National anti-corruption hotline cases.			<p>hotline cases, below is the summary:- National Anti-Corruption Hotline: A Cumulative total of 516 allegations were received from the National Anti-Corruption Hotline. A total of 359 (69,6%) were closed on the PSC case management system, and 157 are outstanding.</p>		<p>National anti-corruption hotline cases, below is the summary:- National Anti-Corruption Hotline: A Cumulative total of 518 allegations were received from the National Anti-Corruption Hotline. A total of 359 (69,3%) were closed on the PSC case management system, and 159 are outstanding.</p>	None	None	
6. % of National Anti-Corruption cases closed by Provincial Departments.	% of National Anti-Corruption cases closed by Provincial Departments improved.	69% National Anti-Corruption cases closed by Provincial Departments, at outstanding cases are 31%; departments will prioritize the appointment of chairpersons to speed up the resolution of outstanding cases.	70 % of National Anti – Corruption cases closed by Provincial Departments improved	69,3% National Anti-Corruption cases closed by Provincial Departments, outstanding cases are at 31%; departments will prioritize the appointment of chairpersons to speed up the resolution of outstanding cases	None	None	None	
7. Number of analysis reports compiled on Presidential, Premier hotline cases.	4	1 Analysis report compiled on Presidential, Premier hotlines cases, below is the summary Presidential Hotline: Six thousand three hundred and eight cases and seven reported cases and thousand three hundred and five (6305 98,1%), 187 cases are outstanding Premier Hotline: One thousand eight hundred and	1	1 Analysis report compiled on Presidential, Premier hotlines cases, below is the summary Presidential Hotline: Six thousand four hundred and fifty five (6455) cases reported and six thousand three and fifty six resolved (6356=98,47%) 99 cases are outstanding Premier Hotline: One thousand eight hundred and	None	None	None	

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
8. Number of Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework.	4	<p>seventy seven (1877) cases reported. One thousand seven hundred and seventy six (1776) translating into 94.6% cases completed and one hundred and one (101) cases still outstanding.</p> <p>1 analysis report compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework, with the following highlights:-</p> <p>Monitored the ICT Migration Plans of the Departments to ensure alignment with the ICT Plans (ICT Procurement, Operational Plan, and Roadmap details). Monitored the installation of the Telkom data line at the shared Disaster Recovery Site.</p>	1	<p>ninety five (1895) cases reported. One thousand eight hundred and ten (1810) translating into 95.5% cases completed and 85 cases still outstanding.</p> <p>1 Analyses report was compiled on the production of the deliverables of phases of the CGICTPF with the following highlights:</p> <p>Reports for Software Asset Management, Thusong and Service Centers and Enterprise Content Management (ECM), report was presented to PTCF and Audit committee.</p> <ul style="list-style-type: none"> The ICT status guideline has been sent to provincial departments with the aim to link installations at shared Disaster Recovery Site (DRS) has been completed and tested. <p>A new agreement between State Information Technology Agency (SITA) and Limpopo Provincial Administration (LPA) for Gartner Advisory Service subscription and a new quotation covering</p>	None	None

Performance Indicator	Annual target	Q1 Actual Output		Q2 Target	Q2 Actual output		Challenges	Planned Intervention
9. Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	4	1 analysis report compiled on the implementation of provincial KM strategy in all departments. The summary of the analysis is outlined below: <ul style="list-style-type: none"> 10 Departments have approved KM strategies except department of Education KM and DPWRi. 	1	Gartner SA have been approved by the DG	1 analysis report was compiled on the implementation of provincial KM strategy in all departments. The summary of the analysis is outlined below: <ul style="list-style-type: none"> 11 Departments have approved KM strategies except the DPWRi. 	None	None	
10. Number of default judgment on claims and number of prescribed claims referred for legal services	0	0 Default judgment on claims and no prescribed claims referred for legal advice.	0	0 Default judgment on claims and no prescribed claims referred for legal advice.	0 Default judgment on claims and no prescribed claims referred for legal advice.	None	None	
11. % of Provincial Legislations developed within 35 days after receiving full instruction	100%	100% (3) of Provincial legislations developed within 35 days after receiving full instructions.	100%	100% of Provincial legislations developed within 35 days after receiving full instructions.	100% (7) of Provincial legislations developed within 35 days after receiving full instructions.	None	None	
12. % of contracts drafted within 10 days after receiving full instruction.	100%	100% (11) of contracts drafted within 10 days after receiving full instructions.	100%	100% of contracts drafted within 10 days after receiving full instructions.	100% (11) of contracts drafted within 10 days after receiving full instructions	None	None	
13. % of Legal opinions and research	100% of Legal opinions and	100% (42) of Legal opinions and research finalised within	100% of Legal opinions and	100% (18) of Legal opinions and research finalised within 7	None	None	None	

Performance Indicator	Annual target	Q1 Actual Output		Q2 Target	Q2 Actual output		Challenges	Planned Intervention
		7 working days after receipt of full instructions	7 working days after receipt of full instructions	research finalised within 7 days after receipt of full instructions	1 report compiled on the Government priority programmes communicated with the following notables:	working days after receipt of full instructions		
Number of Reports compiled on the Government priority programmes communicated.	4.	1 Analysis report compiled on the Government priority programmes with the following notables: Priority: Education <ul style="list-style-type: none"> "Government is serious in improving Early Childhood Development (ECD)" posted on face book during ECD summit. "Premiers Bursary Fund assisted many students to complete their degrees since their inception" Youth Day Celebration on Capricorn Voice; Observer & Review Priority: HEALTH <ul style="list-style-type: none"> Mapela clinic to operate for 24 hours. EXCO Imbizo in Mapela Priority: JOB CREATION <ul style="list-style-type: none"> National Youth Development Agency 	1	research finalised within 7 days after receipt of full instructions	1 report compiled on the Government priority programmes communicated with the following notables: Priority: EDUCATION <ul style="list-style-type: none"> Department of Education handed over the State of the Art school to the community (Khaba Primary School). The Deputy President of the Republic of South Africa officially handed over Early Childhood Development Centre at Mookgophong during Mandela Day celebrations. Department of Education has developed a new strategy (Ten Point Plan) for the distribution of Learner Teacher Study Material (LTSM) Limpopo Provincial Government conducts MEC's and HOD's induction workshop Priority: HEALTH	None	None	

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
		<p>funded a commercial farmer, Ms Nikele Maluleke who planted cabbage in a 10 ha farm and she already employed one person</p> <p>Priority: RURAL DEVELOPMENT</p> <p>EXCO Imbizo events held at Ga Masenya, Zaaiplaas and Alldays.</p> <p>Priority: CRIME PREVENTION</p> <ul style="list-style-type: none"> The country is losing billions of Rands which can best be used for increasing funding for higher education. 		<ul style="list-style-type: none"> The Premier of Limpopo handed over motorised wheelchairs to members of the disability forum. <p>Priority: JOB CREATION</p> <ul style="list-style-type: none"> The province has signed a memorandum of understanding with Spain which will enable Limpopo farmers to market agricultural products and export local products. Provincial Infrastructure rollout: Projects completed 2,458 units (18.1%); Projects under construction 9,493 units (70.1%); and Projects at pre-construction stage 1,611 units (11.8%); <p>Priority: RURAL DEVELOPMENT</p> <ul style="list-style-type: none"> The province has signed a memorandum of understanding with Spain which will enable Limpopo farmers to market agricultural products and export local products. The Premier of Limpopo handed over a cheque of 		

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual output	Challenges	Planned Intervention
				<ul style="list-style-type: none"> R100 000.00 to a women owned co-operative at Gandlanani village. Government empowered and exposed women to business opportunities in mining and construction. Provincial Infrastructure rollout: Projects completed 2,458 units (18.1%); Projects under construction 9,493 units (70.1%); and Projects at pre-construction stage 1,611 units (11.8%); <p>Priority: CRIME PREVENTION</p> <ul style="list-style-type: none"> Infomercial on Premier's Hotline placed on electronic billboards Provincial Government hosts a symposium on NO violence against women and children. Services rendered by various departments at LIM345 to stabilize the area 		

EXPENDITURE REPORT FOR PROGRAMME TWO

Programmes	Original Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD	Projections for remaining months	Projected (Over)/ Under Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure	149 333	30 413	39 401	-	49 511	69 814	79 519	-
Projections	149 333	28 281	36 793	34 748	49 511	-	11 057	-
VARIANCE	-	(2 132)	(2 608)	34 748	48 194	48 194	54 985	-
Compensation of employees	103 179	23 952	24 242	-	-	19 782	22 698	-
Goods & Services	42 480	5 501	14 281	-	-	1 165	635	-
Capital Payments	1 800	403	762	-	-	673	1 201	-
Transfers and subsidies	1 874	557	116	-	-	-	-	-
TOTAL	149 333	30 413	39 401	-	-	69 814	79 519	-

Risk Report for Programme 2

Risk No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
03	Provide innovative and strategic leadership and management for service excellence in Limpopo Province government	Inadequate review of institutional performance with particular attention to failures to carry out mandates by	Inadequate capacity for coordination of government programmes.	16: High	Develop Provincial policy guidelines on the mandate and coordination of the functions by the OIP	DDG: ISS	31st Jun 2017	The Office is in process of establishing a task team to develop Provincial Policy on the Mandate and co-ordination	16: High	None	None

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
04	Advisory services and support to all departments to improve capacity provided	Failure for the Provincial Departments to recover data and systems in the event of a disaster	Failure to implement the DR plan	16: High	Develop the integrated plan and ensure implementation thereof.	DDG ISS	31 Jun 2017	of the functions by the OIP. SITA and OTP completed all the logistics for the Telkom data-line to be installed at the Provincial DR Site. The job is on the waiting list of Telkom	16: High	The departments cannot recover data and systems in the event of disaster	Follow ups are made with Telkom Departments have implemented their interim DRS.

PROGRAMME THREE: POLICY AND GOVERNANCE

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 spheres of government.

The programme has following Sub Programmes:-

- Planning
- Provincial Policy Management
- Monitoring and Evaluation

Strategic Objectives:

1. Strategic support to the executive in the development and implementation of provincial policies and Strategies provided.
2. Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.
3. Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relation in the Province.

Performance Indicator	Annual target	Annual target		Challenges	Planned Intervention	
		Q1 Actual Output	Q2 Target			Q2 Actual Output
1. Number of reports on implementation of LDP compiled	4	1 report on the implementation of LDP compiled with the following highlights; <ul style="list-style-type: none"> ▪ Finalization of the Departmental Cluster POAs ▪ Supported Agriculture Initiatives with Cote d'Ivoire ▪ Supported and provided LDP inputs into the Initiated M&E System 	1	1 report on the implementation of LDP compiled with the following highlights; <ul style="list-style-type: none"> ▪ LDP Midterm review report finalized and presented to G&A Cluster Committee and EXCO. ▪ Draft Lephale Sustainable Urban Plan developed. ▪ Coordinated Fetakgomo/Tubatshe and Lephale Development Forum meetings. ▪ PEGAC meeting resolutions were presented to HOD Forum and EXCO. ▪ Integrated Infrastructure Development TWG 	None	None

Performance Indicator		Annual target	Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
2.	Number of reports on implementation of integrated planning compiled.	4	<p>1 Assessment report on implementation of integrated planning compiled with the following highlights:</p> <ul style="list-style-type: none"> ▪ Provincial Development Planners Forum was successfully held in Vhembe and Mopani District Municipalities. ▪ Assisted the AIDS council unit with the finalisation of the AIDS implementation plan 	1	<p>1 Assessment report on meeting. Implementation of integrated planning compiled with the following highlights:</p> <ul style="list-style-type: none"> ▪ Provincial Development Planning Forum was successfully held on the 29 – 30 August 2017 in Fetakgomo/Tubatse Municipality. ▪ Fetakgomo/Tubatse Municipality. IDP engagement sessions for the Analysis Phase were held in all the 5 districts during September 2017. ▪ First draft APPs were coordinated and submitted to DPME. ▪ Support was provided to DMR and DPME regarding illegal mining activities 	None	None
3.	Number of report on the review and implementation of the Limpopo Spatial Framework compiled	4	<p>1 report compiled on the implementation of the Limpopo Spatial Framework LSDF with the following highlights:</p> <p>a) Compiled Provincial Report on areas of amendment in SPLUMA and submitted to DRDLR;</p> <p>b) Coordinated LSPULUM draft Bill consultative session with Sekhukhune district traditional leaders including the King;</p>	1	<p>1 report compiled on the implementation of the Limpopo Spatial Framework with the following highlights:</p> <ul style="list-style-type: none"> ▪ The Draft LSPULUM Bill was discussed and adopted by EXCO. ▪ Coordinated the draft framework for LSLUM Regulations. ▪ Presented an update on the Sekhukhune SDF Audit to the PDPF. 	None	None

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
4.	Number of progress report on the development of Limpopo Integrated Infrastructure Master Plan.(LIIMP)	4		<p>c) Draft Limpopo Spatial Planning and Land Use Management Bill updated and sent to legal services for finalization and submission to EXCO.</p> <p>1 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key processes in detail.</p> <p><u>First Process – 18th to 21st April 2017</u></p> <ul style="list-style-type: none"> ▪ Stakeholders were invited to the one-on-one interactive workshop. ▪ Proved to be very successful in obtaining the required information in terms of planned projects and specific backlogs. ▪ Stakeholders were also given access to the Phase 2 document for comment and input. <p><u>Second Process – 15th to 19th May 2017</u></p> <ul style="list-style-type: none"> ▪ District Meetings – present Phase 2 Stakeholders were also 	1)	<p>1 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key processes in detail.</p> <ul style="list-style-type: none"> • The 4th draft LIIMP has been finalised. • The process of presenting it to EXCO for discussion and adoption is currently underway. The LIIMP was presented to the Technical Infrastructure Cluster and it was agreed that the Office will present a further item on the implementation framework. The item will be re-submitted to the next Infrastructure Cluster for recommendation to EXCO (approval). 	None	None

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
		<p>given access to the Phase 2 document for comment and input. Record comments and recommendations and include into the Status Quo report.</p> <p><u>Third Process-23 May 2017</u></p> <ul style="list-style-type: none"> ▪ Growth point and Business meeting – Present Phase 2 and Economic Review. ▪ Stakeholders were also given access to the Phase 2 document for comment and input. ▪ Record comments and recommendations and include into the Status Quo report. <p><u>Fourth Process- 01 June 2017</u></p> <ul style="list-style-type: none"> ▪ PEGAC Meetings – present Phase 2 and Economic Review. ▪ Stakeholders were also given access to the Phase 2 document for comment and input. ▪ Stakeholders were also given access to the Phase 2 document for comment and input. 				

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention	
				<ul style="list-style-type: none"> PEGAC Infrastructure Development TWG that recommended inputs be sourced from a further consultations sessions, Private Sector, into an updated phase 3 / Document Presentation. <p>Outputs of this phase:</p> <ul style="list-style-type: none"> a) Stakeholder engagement- Inclusion of Stakeholder Consultation into Draft LIMM phase 3 report. b) Updated Status Quo Report. c) Understanding the LIMM Tool. d) Buy-in from Stakeholders who will have access to the LIMM Tool. 	1	1	<p>1 report on the implementation of the provincial Research Action Plan compiled with the following highlights.</p> <ul style="list-style-type: none"> 2017/18 Research Agenda finalized LRF branding concept document developed 09 research proposals pre-reviewed of which 07 	None	None
5.	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	4		<p>1 report on the implementation of the Provincial Research Action Plan compiled with the following highlights.</p> <ul style="list-style-type: none"> 2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and Univen Postgraduate gathering 	1	<p>1 report on the implementation of the provincial Research Action Plan compiled with the following highlights :</p> <ul style="list-style-type: none"> 2nd Provincial Research Seminar held on the 26 - 27 September 2017 	None	None	

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
6.	Number of reports on the implementation of the Provincial Action Plan compiled.	4	1	<ul style="list-style-type: none"> ▪ 1 report on the implementation of the Provincial Policy Action Plan compiled with the following highlights. ▪ A policy brief on: Human Resources: Recruitment and selection developed. ▪ Data collection and questionnaires underway in the analysis of Integrated school health policy. ▪ Analysis report on Limpopo Land Transport Framework is finalised and was up taken in the review of the earlier framework. ▪ Coordinated Provincial Policy council meeting: 27 June. This meeting noted the Political Cluster POA 2017/18 	1	<ul style="list-style-type: none"> • Reviewed 4 research proposals and 1 was rejected and 3 forwarded for review. All 3 research proposals were approved with conditions. • Facilitated Multiple Use water Services project with relevant stakeholders (Sekhukhune and Vhembe District Municipalities). <p>1 report on the implementation of the provincial Policy action plan compiled with following highlights:</p> <ul style="list-style-type: none"> ▪ Supported six Provincial departments in the alignment of their policies with Provincial policy development frameworks. ▪ Seven policies were uploaded to the repository ▪ Provincial Policy Council was convened on the 03 September 2017. 	None	None

Performance Indicator		Annual Target	Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
7.	Number of Reports on the Implementation of the Provincial Anti-Poverty Action Plan compiled.	4	<p>1 report on the implementation of the Provincial Anti-Poverty Action Plan compiled with the following highlights:</p> <ul style="list-style-type: none"> ▪ Two District Anti-Poverty Structures were established. ▪ Inspection in loco in War on Poverty and Comprehensive Rural Development Programme Pilot sites were conducted. ▪ Inspection in loco on Special Presidential Projects were conducted 	1	<p>1 report on the implementation of the Provincial Anti-poverty Action Plan compiled with the following highlights</p> <ul style="list-style-type: none"> • 04 out of 05 Anti-poverty structures have been established with the exception of the Vhembe District. Currently finalizing establishment of the Vhembe District Anti-Poverty structure. • Inspection in loco on Special Presidential projects were conducted at Sliam Hospital, Tshadama, Tlakulani and Hasani Mhngisi secondary schools. 	None	None
8.	Number of reports submitted on the implementation of the Human Resource Development Strategy Compiled	4	<p>1 report submitted on the implementation of the Human Resource Development Strategy compiled and the highlights are as follows:</p> <ul style="list-style-type: none"> ▪ Developed draft protocol manual for HCI and ISS. ▪ Presented the provincial 3rd quarter report during the HRDOSA meeting held in Bloemfontein ▪ Compiled and submitted 	1	<p>1 report submitted on the implementation of the Human Resource Development Strategy compiled and the highlights are as follows:</p> <ul style="list-style-type: none"> • Revised MerSeta project implementation plan for skills development programmes. • Prepared and submitted 1st HRDOSA quarter report. • Conducted site visits to CETA sites. 	None	None

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
				<ul style="list-style-type: none"> the 4th Quarter Service Standard Report. Submitted the 4th Quarter Audit Committee report. Submitted 4th Quarter report to HRDCSA. Submitted comments regarding Striving Minds funding proposal and HCl Framework to the Acting Chief Director: HCl Coordinated HRDCSA officials from other Provinces (Western Cape, Eastern Cape, and Bloemfontein & Northern Province) for the visit to PMC scheduled for the 05 July 2017. 	60% Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	83.3% of Provincial Departments achieved at least 3 within 50% of management performance Assessment Tool (MPAT) but Safety, Security & Liaison and Public Works, Roads & Infrastructure operate at above the compliance level of 3.	None	None
9.	% Provincial Departments that achieve at least 3 within 50% of the Management Performance Assessment Tool (MPAT) Standards.	Performance in attainment of Provincial Departments MPAT Standards improved	50% Provincial departments achieved a minimum of Level 3 in MPAT 1.6: Office of the Premier; Provincial Treasury; Economic Development, Environment & Tourism; Cooperative Governance, Human Settlement & Traditional Affairs; Agriculture & Rural Development; Safety, Security and Liaison; and Transport.					

Performance Indicator	Annual target	Actual Output		Challenges	Planned Intervention	
		Q1 Actual Output	Q2 Target			Q2 Actual Output
10. Number of analysis report on the implementation of 14 government outcomes complied	4 Reports on implementation of Provincial Priorities complied	<p>1 report on implementation of Provincial Priorities complied with the following notables</p> <p>Outcome 4: LEDET achieved 82% of its targets under the Economic Development Programme.</p> <p>-Outcome 6: With regard to the construction management programme, the department had 30 performance indicators, performed well on 16 (53%) indicators, and not achieving their target on 14 (47%) during the fourth quarter.</p> <p>With regard to the Roads Infrastructure Programme, the department had 9 performance indicators during the fourth quarter and achieved well on 05 (56%), and not met on 04 (44%).</p> <p>-Outcome 7: The Food Security sub-programme in LDARD had 2 targets relating to the number of households benefiting from agricultural food security initiatives and the number of hectares cultivated for food</p>	1	<p>1 report on implementation of Provincial Priorities complied with the following observations:</p> <p>Outcome 4: LEDET achieved 87% of its targets under the Economic Development Programme (an improvement from the last quarter).</p> <p>Outcome 6: The construction management programme had 33 targets and performed as follows: 15 were achieved; 14 were partially achieved with the remaining 4 not achieved.</p> <p>Youth Development Programme only created opportunities for 353 instead of the targeted 390 of 390.</p> <p>Outcome 7: The farmer Settlement and development programme's 2 targets were adequately met, achieving 100%. The Extension and Advisory Services sub-programme's 4 indicators also achieved 100% performance.</p> <p>The Food Security sub-programme has 2 targets relating to the number of households benefiting from agricultural food security initiatives and the number of hectares cultivated for food production in communal areas and land reform projects. Both targets were met,</p>	None	None

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
		<p>production in communal areas and land reform projects. Both targets were adequately met during the quarter under review. The average performance of the sub-programme is therefore 100%.</p> <p>-Outcome 10: Environmental Trade and Protection sub Programme under LEDET has achieved 60% (6 out of 10) of set targets for the quarter, which is less performance as compared to the previous two (three and two) quarters of 80% and 67% respectively.</p>	1	<p>achieving 100%.</p> <p>The Rural Development Programme has 2 indicators and all of their targets were achieved at 100%.</p> <p>Outcome 10: Environmental Quality The Environmental Management sub programme has achieved 56% (5 out of 9) of set targets for the quarter. However, LEDET could not complete criminal investigations handed to the NPA for prosecution as well as conducting compliance inspection.</p> <p>Issuing of permits within legislated timeframes has not been achieved because it is demand-driven.</p> <p>Empowerment Services (EES) sub-programme, the Department has achieved 100% (2 out of 2) of the set target which is good indication that the Department is performing well on providing environment empowerment services in the Province.</p>	None	None
11	4 Reports on the implementation of the Provincial Evaluation Plan compiled	<p>1 report on the implementation of Provincial Evaluation Plan compiled with the following highlights:</p> <ul style="list-style-type: none"> Technical Report (incl. Data collection instruments & Analysis Data Plan) and 	1	<p>1 Report on the implementation of Provincial Evaluation Plan has been compiled with the following highlights:</p> <p>National Youth Service (NYS) in Limpopo Province and 2. Foster Care Programme have progressed through from inception report,</p>	None	None

Performance Indicator		Annual target		Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
				<p>Collection were done for both the Foster Care and National Youth Service evaluations.</p> <ul style="list-style-type: none"> The Theory of Change and Technical Report for the Enterprise Development evaluation at LEDET was developed. 		<p>Literature Review, Theory of change workshop and data collection instruments & analysis plan;</p> <p>The SCM and the Enterprise Programme Development Evaluations have progressed through to the Inception report, Literature Review, Theory of change workshop and data collection stages.</p>		
12	Number of reports on monitored service delivery points and project developed.	4 Reports on monitored service delivery points and projects developed.	1 report on monitored service delivery points and projects developed with the following highlights. 43 Service Delivery projects were monitored. The following are the types of projects visited: Construction at Health facilities, Nature reserves, construction of schools and construction of Libraries.	1	<p>1 report on monitored service delivery points and projects developed with the following highlights:</p> <p>-In social sector 129 institutions were visited</p> <p>-52 Economic and Infrastructure Projects were visited</p> <p>Mokuranyane DLTC facility has water supply problems and access control also remains a challenges as the security guards are not armed and searches are not conducted</p> <p>In most facilities visited there are no signage leading to the main entrance</p>	None	None	
13	Number of reports on P-IGF	2	Not Measured	1	1 Report on the LP-IGF which was convened 26 July 2017, has been	None	None	

Performance Indicator	Annual target	Q1 Actual Output	Q2 Target	Q2 Actual Output	Challenges	Planned Intervention
convened				<p>complied with the following key Resolutions.</p> <p>The LPT and CoGHSTA to monitor the municipalities with unqualified audit opinion not to regress</p> <p>Municipalities to prioritise filling of strategic vacancies to ensure accountability and leadership</p> <p>The District CFO forums to be resuscitated</p> <p>Municipalities to implement recommendations of both budget and section 71 report</p>		
Number of reports completed on Ministerial missions coordinated	2	Not Measured	1	<p>1 report compiled on Ministerial missions coordinated as follows:</p> <p>The Ministerial Mission to the Kingdom of Spain and Republic of France took place from 18 to 24 September 2017.</p> <p>The Ministerial Mission to the Russian Federation took place from 24 to 30 September 2017.</p> <p>The objective of the Mission was to establish MOU between Spanish AS chamber as well as LEDA and Polokwane Business Chamber</p> <p>To promote significant programmes with Spanish business</p>	None	None
Number of progress reports on the implementation of signed MoUs by the Premier on	2	Not Measured	1	<p>1 report on the implementation of signed MoUs by the Premier on bi-annual basis has been compiled reflecting progress that has been/s being made, as reviewed by the International Relations Committee.</p>	None	None

Performance Indicator	Annual target	Q1 Actual Output		Q2 Actual Output		Challenges	Planned Intervention
		Q1 Actual Output	Q2 Target	Q2 Actual Output	Q2 Actual Output		
16	bi-annual basis Number of reports on donor funded Projects/ Programmes compiled	4	1	1	None	None	None
		<p>1 report on donor funded projects /Programmes compiled with the following highlights:</p> <ul style="list-style-type: none"> (5) five ODA projects that were monitored, viz: German Government Supported Community Care centers, Smallholder Horticulture Empowerment (SHEP), United Nations Development Programme (UNDP), Programme Content and Offline Programme to schools without Internet, Save the Children Health & Nutrition, and Infectious Diseases Early Warning System (IDEWS). 		<p>1 report on donor funded projects /Programmes compiled with the following highlights: The following Molteno Schools were visited: Lindela Repatriation Centre to assess, <i>Inter alia</i>, detainee screening processes. It is a State-of-the Art facility where all services are provided professionally; Toronto primary School in the Polokwane Municipality; Pulamadibogo Primary School, a Roger Federer project also in the Polokwane Municipality; Lenteng Primary School at the Lepelle-Nkupi Municipality</p>			

EXPENDITURE REPORT FOR PROGRAMME THREE

Programmes	Original Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD	Projections for remaining months	Projected (Over)/ Under Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure	96 031	21 654	27 593	-	29 640	49 247	46 784	-
Projections	96 031	19 479	24 231	22 681	29 640	-	-	-
VARIANCE	-	(2 175)	(3 362)	22 681	29 640	36 167	40 338	-
Compensation of employees	76 505	17 921	18 246	-	-	12 997	6 267	-
Goods & Services	19 264	3 650	9 347	-	-	-	-	-
Capital Payments	262	83	-	-	-	83	179	-
Transfers and subsidies								
TOTAL	96 031	21 654	27 593	-	-	49 247	46 784	-

Risk Report for Programme 3

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustme nt	Current Challenges	Interventio ns
01	Provide innovative and strategic leadership and management for service excellence in Limpopo Province	Violent Service delivery Protests	Dissatisfaction over service delivery in communities	22: High	Engage relevant stakeholders and monitor progress on the mitigation measures identified	DDG PME	31 Dec 2017	Priority Committee Meetings on protest actions continue to take place. Mitigation measures have been implemented by various government institutions.	22: High	None	None

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
02	Implementation of the Provincial Policy Development framework	Unsustainability of programmes, plans and strategies	Change in policies and programme due to change in leadership	18: High	Development of programme continuity strategy	DDG Planning	31 Sept 2017	Meetings were held at Maruleng and Polokwane Municipalities. The situation in Vuwane, Burgerstort and Maruleng arrears have been stable New protest occurred in the Vhembe District, Nzhelele areas were communities protested on ritual murders alleging that suspects are not arresting suspects those arrested are given bail The following policies are being analysed : 1. Land Transport Framework 2. Human resources recruitment	18: High	None	None

RISK No	Objective/Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
05	Implementation of the Provincial anti-Poverty Programmes	Ineffectively implementation of the Anti-poverty programme	Lack of support from various stakeholders	16: High.	Quarterly reports on the Anti-poverty programme provided	DDG Planning	31 Sept 2016	and selection. 3. Integrated school health policy 4 Districts (Capricorn, Sekhukhune, Mopani and Waterberg) have established Anti-Poverty structures.	16: High.	None	None
06	Coordination of the Development of Integrated Infrastructure Master Plan	Limited strategic coordination of Provincial Infrastructure Programme	Lack of a clear conceptual framework amongst stakeholders	16: High	Develop integrated infrastructure master plan Coordinate and monitor the implementation of the master plan	DDG Planning	31 March 2018	The 4th draft LIIMP has been finalised. The process of presenting it to EXCO for discussion and adoption is currently underway.	16: High	None	None
07	Review of the Limpopo Spatial Development Framework	Insufficient support from traditional leaders	Lack of common understanding of the legislation	13: Medium	Secure common understanding with traditional leaders through capacity building workshops in	DDG: Planning	31 December 2017	The Draft Limpopo Spatial Planning and Land Use Management Bill (LSPLUM)	13: medium	None	None

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
10	Implementation of the LDP Implementation Action Plan	Inadequate capacity within the province to deliver services	Misalignment of resources of inappropriate priority setting Inadequate sector plans	13: Medium	❖ Develop a mid-term report on the implementation of the Limpopo Development Plan LDP collaboration with CoGHSTA, DRDLR, & SALGA	DDG: Planning	31 Aug 2017	Mid-term review report on the implementation of the LDP compiled and communicated through Premier's Employment Gross Advisory Council (PEGAC) and Provincial Growth Point (PGP) Fora. The Bill will be tabled in the legislature in due course.	13: Medium	None	None

DEPARTMENTAL EXPENDITURE

Table 1: Equitable Share

Programmes	Original Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD	Projections for remaining months	Projected (Over)/ Under Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1	150 425	37 183	41 735	-	-	78 918	71 507	-
Programme 2	149 333	30 413	39 401	-	-	69 814	79 519	-
Programme 3	96 031	21 654	27 593	-	-	49 247	46 784	-
Total	395 789	89 250	108 729	-	-	197 979	197 810	-
Compensation of employees	284 098	67 869	68 845	-	-	136 714	147 384	-
Goods & Services	105 268	20 005	37 132	-	-	57 137	48 131	-
Capital Payments	4 111	436	2 085	-	-	2 521	1 590	-
Transfers	2 312	940	667	-	-	1 607	705	-
Total	395 789	89 250	108 729	-	-	197 979	197 810	-

CASH FLOW MANAGEMENT

2,316

Table 2: Bank Reconciliation

Balance as per PMG account in BAS	
Reconciling Items	
Orders payable	(7,351)
EBT rejected	(5,035)
Outstanding EBT payments	
Balance as per ABSA Bank Statement vs FNB	

Table 3: Cash Flow Information

	Original Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Cash Flow	Cash Flow Projections for remaining months	Projected (Over)/Under Cash flow Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share - Actual Receipts in PMG	395 789	89 662	106 336			195 998	199 791	-
Projections	395 789	81 064	99 674	92 450	122 601			
VARIANCE	-	(8 598)	(6 662)	92 450	122 601			

3. DEBT MANAGEMENT

Table 4: Debtors Age Analysis

Type of Debt	More than 3 years	More than 2 years but less than 3 years	More than 1 year but less than 2 years	More than 90 days but less than 1 year	90 days	60 days	30 days	CURRENT	TOTAL
	223	91	492	0	16	162	25	0	1009
TOTAL	223	91	492	0	16	162	25	0	1009

Table 5: Recovery progress

Programmes	Quarter 1	Quarter 1	Quarter 2	Quarter 2	Quarter 3	Quarter 3	Quarter 4	Quarter 4
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Balance as per Age Analysis as at beginning		1,022		934				
Less: Recovery								
Debits collected		(146)		(149)				
Debits Written Off								
Other (INTEREST)		2		2				
Add: Debits Created		56		222				
Balance as per Age		934		1,009				

4. SUSPENSE AND CONTROL ACCOUNT MANAGEMENT

Table 6: Movement for Suspense Accounts – T & S Foreign & Domestic Advance

Programme	Quarter 1 R2000	Quarter 2 R2000	Quarter 3 R2000	Quarter 4 R2000
Balance as per BAS T/B as at beginning of Quarter	0	0		
Less: Items cleared during the quarter	0	0		
Add: New items included during the quarter	0	0		
Balance as per BAS T/B as at end of Quarter	0	0		

Table 7: Movement for Control Accounts – Advance to Limpopo

Programme	Quarter 1 R2000	Quarter 2 R2000	Quarter 3 R2000	Quarter 4 R2000
Balance as per BAS T/B as at beginning of Quarter	0	0		
Less: Items cleared during the quarter	0	0		
Add: New items included during the quarter	0	0		
Add: conversion	0	0		
Balance as per BAS T/B as at end of Quarter	0	0		

Table 9: Movement for Control Accounts – Disallowance Miscellaneous

Programme	Quarter 1 R2000	Quarter 2 R2000	Quarter 3 R2000	Quarter 4 R2000
Balance as per BAS T/B as at beginning of Quarter	543	543		
Less: Items cleared during the quarter	0	(543)		

Add: New items included during the quarter	0	0	0		
Add: conversion	543	0			
Balance as per BAS T/B as at end of Quarter					
Table 10 Movement for Control Accounts – Other control account					
Departmental	Quarter 1 (R'000)	Quarter 2 (R'000)	Quarter 3 (R'000)	Quarter 4 (R'000)	Charged (R'000)
Balance as per BAS T/B as at beginning of Quarter	0	0	0		
Less: Items cleared during the quarter	0	0	0		
Add: New items included during the quarter	0	0	0		
Add: conversion	0				
Balance as per BAS T/B as at end of Quarter					

Table 11: Departmental Revenue

R thousand	2014/15	2015/16	2016/17	2017/18	2017/18	% of Annual Budget collected
	Actual	Actual	Actual	Original Budget	Actual to Date	
	R'000	R'000	R'000	R'000	R'000	
Tax revenue						48%
Non-tax revenue						
Sale of goods and services other than Capital assets	320	324	347	365	177	36%
Interest, dividends and rent on land	225	2	7	11	4	0%
Sales of Capital Assets	56	66	603	121	-	36%
Transactions in Financial Assets	468	1444	229	280	100	
TOTAL DEPARTMENTAL RECEIPTS	1 069	1 836	1 186	777	281	36%

TABLE 12: PRIORITISED RISK PROFILE [2017/18]

RIS K No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
01	Provide innovative and strategic leadership and management for service excellence in Limpopo Province	Violent Service delivery protests	Dissatisfaction over service delivery in communities	22: High	Engage relevant stakeholders and monitor progress on the mitigation measures identified	DDG PME	31 Dec 2017	Priority Committee Meetings on protest actions continue to take place. Mitigation measures have been implemented by various government institutions. Meetings were held at Maruleng and Polokwane Municipalities. The situation in Vuwane, Burgersfort and Maruleng arrears have been stable New protest occurred in the Vhembe District, Nzhelele areas were communities protested on ritual murders alleging that suspects are not arresting suspects those arrested are given bail	22: High	None	None
02	Implementation of the Provincial	Unsustainability of programmes,	Change in policies and programme due	18: High	Development of programme continually	DDG Planning	31 Sept 2017	The Office is in the process of developing a	18: High	None	None

RIS K No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
03	Policy Development framework	plans and strategies	to change in leadership	16: High	strategy	DDG: ISS	31st Jun. 2017	strategy to manage the transitional period from this electoral cycle to the next. The Office is in the process developing a transversal strategy to strengthen the Office capacity to provide strategic leadership to Departments.	16: High	None	None
03	Provide innovative and strategic leadership and management for service excellence in Limpopo Province government	Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments.	Inadequate capacity for coordination of government programmes.	16: High	Develop the Provincial policy guidelines on the mandate and coordination of the functions by the OIP	DDG: ISS	31 Jun 2017	SITA and OTP completed for all the logistics for the Telkom data-line to be installed at the Provincial DR Site. The job is on the waiting list of Telkom	16: High	The departments cannot recover data and systems in the event of disaster	Follow ups are made with Telkom Departments have implemented their interim DRS.
04	Advisory services and support to all departments to improve capacity Provided	Failure for Departments to recover data and systems in the event of a disaster	Failure to implement the DR plan	16: High	Develop the integrated plan and ensure implementation thereof.	DDG ISS	31 Jun 2017	1st Quarter report on the Anti-Poverty programme in place. 2 X District Anti-Poverty Structures were established. In Waterberg and Capricorn	16: High.	None	None
05	Implementation of the Provincial anti-Poverty Programmes	Ineffective implementation of the Anti-poverty programme	Lack of support from various stakeholders	16: High.	Quarterly reports on the Anti-poverty programme provided	DDG Planning	31 Sept 2016	Development of integrated infrastructure	16: High	None	None
06	Coordination of the Development	Limited strategic coordination of	Lack of a clear conceptual framework	16: High	Develop integrated infrastructure	DDG Planning	31 Sept 2017	Development of integrated infrastructure	16: High	None	None

RIS K No	Objective/Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
07	Coordinate accountability Reports in line with the National Treasury and Presidency	Inadequate/inaccurate reporting on performance Information	Quarterly performance report not intensively discussed in the Management meeting MOVs not provided with the report No consequence management for inaccurate reporting	16: High	Quarterly status reports presented and discussed at the Top Management meeting and at the same time provide supporting documents (MOVs)	DDG: Admin Support	30 Sept 2017	Quarterly reports were discussed in the Top Management meeting and 95% of Mode of Verifications were submitted on time.	16: High	Delay in the submission of MOVs	Constant follow ups in the submission of MOVs
08	Human Resource management services provided	Inability to adequately implement the mandate of the OIP	Delay in the finalisation of the organisational structure	16: High	Finalise the processing of the organisational structure and submit DPSA for approval. Implementatio	DDG Admin Support	30 Jun 2017 1st July	The Executing Authority has approved the submission of the structure to the Minister of Public Service and Administration (MPSA). The organisational structure has been submitted to the MPSA for concurrence.	16: High	None	None

RIS K No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
09	Health & Productivity	Unattended employee health challenges	Poor attendance on health screening Unsatisfactory disclosure of health status by employees	16: High	Liaise with communications Unit for assistance on a marketing strategy for Employees Health Programmes None of the structure	DDG: Admin Support	30 Jun 2017	Implementation will commence upon receipt of communication from the MP/SA Communication Unit assisted on the marketing of Health and Productivity Management by publicizing events on media, providing branding during events and photo shooting for the Intranet & website. There is progress on the support of wellness screening.	16: High	None	None
10	Implement action of the LDP Implement Action Plan	Inadequate capacity within the province to deliver services	Misalignment of resources Inappropriate priority setting Inadequate sector plans	13: Medium	Develop a mid-term report on the implementation of the Limpopo Development Plan (LDP)	DDG: Planning	31 Aug 2017	Mid-term review report on the implementation of the LDP compiled and communicated through Premier Employment Gross Advisory Council (PEGAG) and Provincial Growth Point (PGP) Fora.	13: Medium	None	None
11	ICT services provided in the OIP	Possible intrusion into the OIP ICT network (Cyber Security)	Vulnerabilities in the security measures Untested security measures	10: Medium	Conduct vulnerability assessment on the ICT infrastructure	DDG: Admin Support	30 Sept 2017	The Office has requested State Security Agency to conduct the vulnerability assessment on the network system	10: Medium	None	None

RIS K No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
12	Coordinate internal controls and compliance services	None compliance to internal controls	Human errors of Lack supervision of Negligence	10: Medium	Conduct compliance inspection and report provided quarterly	DDG: Admin Support	30 Jun 2016 Quarterly	Compliance audit on Performance Management Systems Recruitment HOD's and DG were conducted.	10: Medium	None	None