

# PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA

QUARTER 3

[OCT - DEC 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

Ms. N.I Manamela
DDG- AMINISTRATION

Mr A. E. Managa

DDG INTITUTIONAL SUPPORT SERVICES

Ms. S. Magwaza

DDG- PLANNING

Dr S. Tiba

DDG- PERFORMANCE MONITORING AND EVALUATION

Mr. N.S Nchabeleng

DIRECTOR-GENERAL

Signature: Will awww

Signature

Signature:

Signature:

Signature:

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## ACCOUNTING OFFICER 'S OVERVIEW

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

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

- Mokopane which is a component of localization and industrialization initiative The office has successfully Coordinated PEGAC meeting and also launched a project called Africa pipe industries North pipe factory in
- The Office has successfully spent 99.60% of the projected quarterly budget
- The Office has coordinated the development of Polokwane Municipality Smart City concept document
- spoken in the Province (English, Afrikaans, Venda, Sepedi, Tsonga, and Ndebele). The draft LSPLUM Bill was approved by EXCO for introduction to the legislature .and the Bill has been translated into six (6) languages
- departments have been submitted. The second draft Annual Performance plan for 2018/19 is in the process of being finalised and all the inputs from the oversight National

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

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

Thank you

Mr N.S Nchabeleng Director General—

# PROGRAMME ONE: ADMINISTRATION SUPPORT SERVICES

## PROGRAMME DESCRIPTION

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

The Programme has the following sub-programmes:

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

#### Strategic Objectives:

- Strategic Management support to the Director General provided Financial Management services provided
- Risk Management services provided
- Human Resource management services provided

Performance Indicator	Annual target			· 一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个		
		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned
1 % of legitimate	All provincial	10.43 % of legitimate invoices	0% of Legitimate			Intervention
suppliers	Departments report non-payment of	from supplies reported as not paid within 30 days in monthly reports	invoices from	····	None	None
reported as not	legitimate invoices	from Departments to Provincial	not paid within 30	reports from Departments to		
days in monthly	paid within 30 days	iroadily.	reports from	Provincial treasury		
reports from	in monthly reports	Compliance to section 38(1) (f) of	Departments to			
Provincial	Provincial Treasury	compliance rate.	Provincial treasury			
Treasury	***************************************					

· 3 · 2 Indic.	Performance Indicator  2 % of the budget spent efficiently.  3 Number of prioritized risk mitigated in line with the Risk
Number of 12 Prioritised risks prioritized risk mitigated in line with the Risk with the Risk Management Plan Plan	
iltigated in line ith the Risk lanagement lan	

leadership.
for the

									Indicator
reporting on performance Information  The DDGs are presenting their Reports and approximately 80% of MOV's are provided on time		Limpopo Infrastructure Master Plan draft has been completed, awaiting to be adopted by EXCO	6.Limited strategic coordination of Provincial Infrastructure Programme	The Limpopo Anti-Poverty Programme draft has been submitted for approval.	5.Ineffective implementation of the Anti-poverty programme	Social Development and CoGHSTA have not yet implemented their DR Sites.	<ul> <li>9 departments nave DR equipment and all completed their DR implementation</li> <li>Departments of Transport</li> </ul>	the Disaster Recovery Site (DRS)	Q2 Actual output
									Q3 Target
reporting on performance Information  The DDGs are presenting their Reports to Executive Management approximately 100% of MOV's for Q2 were submitted	Its implementation will be monitored during the fourth quarter.	The development of Integrated Infrastructure Master Plan has been finalised, consulted upon and adopted by EXCO during the quarter under review	6.Limited strategic coordination of Provincial Infrastructure Programme	The Limpopo Provincial Anti- Poverty Structures has been established in all districts	5.Ineffective implementation of the Anti-poverty programme				Q3 Actual output
None			None		None		A.V. 17-V. 17-V		Challenges
None			None		None				Planned Intervention

Performance Annual target Indicator	Q2 Actual output  8.Inability to adequately implement the mandate of the Off	Q3 Actual output ability to adequately lement the mandate of the	Challenges None	Planned Intervention None
	The Office has reworked the proposed structure after receiving the inputs from the Minister of Public Service and	The finalised version has been submitted back to the DPSA for concurrence, the office is		
	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	onse thereof		
	9.Unattended employee health challenges	9.Unattended employee health challenges	None	None
	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	The marketing strategy is being effectively implemented and that has led to the improvement of attendance (majority of staff including top management) of the EHWP programmes		
	posters are developed to popularised the events	Posters are popularised on the notice board and intranet to popularize the events		
	10. Inadequate capacity within the province to deliver services	city within deliver	None	None
	A mid-term report on the implementation of the Limpopo Development Plan has been developed and presented to Head of Department Forum,	Mid- term review report on the implementation of the LDP has been compiled and further communicated through the		
	Cluster committees and EXCO			

O2 Actual output.  O3 Target:  O3 Actual output.  Pennier's Employment Growth Advisory Council (FECA/C) and Advisory Council (								
Compiled on the entation of Target and Conruption plan Teports compiled on the Premier's Anti-Fraud and Corruption plan Teport compiled Corruption plan Teport controls  Occurately Composition of the Corruption plan Teport compiled Corruption to the Implementation of Corruption to the Implementation to Corruption policies will the temptor compiled to the Corruption to the Implementation to Corruption policies will be reviewed during the fourth to the Corruption to the Corruption policies will be reviewed during the fourth to the Corruption t			quarter 2018/2019 FY.		so ha: policy			
Candillogues  Actual output  Challenges  Premier's Employment Growth and Advisory Council (PEGAC) and A			Anti- corruption policies will be reviewed during the fourth		018 Corru <sub>l</sub> plan		Conuption plan	
Ca Actual output  Q2 Actual output  Q3 Target  Q3 Target  Q3 Actual output  Q3 Target  Q3 Actual output  Q3 Target  Q4 Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point stakeholders, and DRDLR district stakeholders, and DRDLR dis			or registative Lightlework	2	Legislative Framework	Corruption plan	Fraud and	
Ca Actual output  Q3 Target  Q3 Actual output  Premier's Employment Growth and Advisory Council (PEGAC)			of Legislative Eramourch	plan	1.Review and Consolidation of	Fraud and	Premier's Anti -	
Premier's Employment Growth and Advisory Council (PECAC) and Provincial Growth Point Growth Point (PECAC) and Provincial Growth Point (PEC			T Poview and Composite tion	Francis And Corruption		Premier's Anti –	Office of the	
Challenges  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Stakeholders, and DRDLR district strategic planning sessions.  11.Possible intrusion into the Other Cyber Security)  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.  12. None compliance to Internal controls  Compliance audits on first quarter report and means of verification, Cell phone celains, Review of Policies and Effectiveness of committees were conducted.  1 report complied on the implementation of of the Office of the Premier's  1 report complied on the implementation of of the Office of the Premier's  1 report complied on the implementation of of the Office of the Premier's		····e	Anti-fraud and corruption plan.	Office of the	Premier's Anti – Fraud and	Office of the	implementation of	
Challenges  O2 Actual output  O3 Target  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP) and Provincial Stakeholders, and DRDLR district strategic planning sessions.  11.Possible intrusion into the OPP ICT network (Cyber Security)  The Office is still awaiting for the response on the request to conduct the vulnerability assessment on the request to conduct the vulnerability assessment on the ICT onduct the vulnerability assessment on the ICT intrastructure is scheduled to be Agency in June 2017, therefore there is no significant progress.  12. None compilance to Internal controls  Compilance audits on first quarter report and means of report and means of policies and Effectiveness of committees were conducted.  12. None compilance to Internal controls  Compilance audits on first quarter report committees were conducted.  12. None compilance to internal controls  Compilance audits on first quarter report and means of report committees were conducted.  12. None compilance to internal controls  12. None compilance to internal controls  Committees were conducted.  12. None conducted.  14. Export committees were conducted.	None	ww	<u> </u>	the implementation of	implementation of Office of the	on the	reports compiled	
Call a cuttal output  Q3 Target  Q3 Actual output  Q3 Target  Q3 Actual output  Premier's Employment Growth and Advisory Council (PGAC) and Provincial Growth Point (PGB)  T1.Possible Intrusion into the OtP ICT network (Cyber Security)  The Office is still awaiting for the response on the request to conduct the vulnerability assessment sent to State Security  The Ostate Security  Agency in June 2017, therefore there is no significant progress.  T2. None compliance to Internal controls  Compliance audits on first quarter report and means of verification, Cell phone claims, Review of Policies and Effectiveness of committees were concluded.				4 5050 51	1 report compiled on the	4 reports compiled	Number of	4
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Compliance audits on the report and means of verification were conducted.  Challenges  Advisory Council (PEGAC) and Provincial (PGP) Fora, provincial states output (PGP) Fora, provincial states output (PGP) Fora, provincial states of provincial states of provincial states output (PGP) Fora, provincial stat					Policies and Effectiveness of			••••
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Actual output  Q3 Actual output  Q3 Actual output  Q3 Actual output  And Advisory Council (PEGAC) and Advisory Council (PEGAC) and Provincial Growth Point (PEGAC) and Provinc			2nd quarter reports and means of		,			
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Q2 Actual output  Q3 Target  Q3 Actual output  Challenges  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP)  T1.Possible intrusion into the OtP ICT network (Cyber Security)  The Office is still awaiting for the regress to the regressions  Q3 Actual output  Challenges  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial stakeholders, and DRDLR district strategic planning sessions.  T1.Possible intrusion into the OtP ICT network (Cyber Security  The ICT vulnerability  The ICT vulnerability			assessment on the ICT		conduct the vulnerability	All Control of the Co		
Q2 Actual output  Q3 Actual output  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP)  The Office is still quantities for the Council (Cyber Security)  Q3 Actual output  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP)  The Office is still quantities for the Cyber Security  Challenges  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP)  The Office is still quantities for the Cyber Security  Challenges  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP)  The Office is still quantities for the Cyber Security			· ICT	13.50.0	response on the reguest to			
Challenges  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PEGP) Fora, provincial stakeholders, and DRDLR district strategic planning sessions.  11.Possible intrusion into the OtP ICT network (Cyber Security)  Challenges  Premier's Employment Growth and Advisory Council (PEGAC) and Provincial stakeholders, and DRDLR district strategic planning sessions.  11.Possible intrusion into the OtP ICT network (Cyber Security)		10	,		The Office is still awaiting for the			
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Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP) Fora, provincial stakeholders, and DRDLR district strategic planning sessions.	Nono	None	the		11.Possible intrusion into the			
Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP) Fora, provincial stakeholders, and DRDLR district			strategic planning sessions.			1	-	
Q2 Actual output       Q3 Target       Q3 Actual output       Challenges         Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP)       and Provincial Growth Point (PGP)			stakeholders, and DRDLR district					
Q2 Actual output       Q3 Target       Q3 Actual output       Challenges         Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point       and Provincial Growth Point			(PGP) Fora, provincial					
Q2 Actual output       Q3 Target       Q3 Actual output       Challenges         Premier's Employment Growth and Advisory Council (PEGAC)			and Provincial Growth Point					****
Q2 Actual output       Q3 Target       Q3 Actual output       Challenges         Premier's Employment Growth       Premier's Employment Growth			and Advisory Council (PEGAC)					_
Q2 Actual output Q3 Target Q3 Actual output Challenges			Premier's Employment Growth	Art				
Q2 Actual output Q3 Target Q3 Actual output Challenges	Intervention				a de la companya de l			
OS Actual customs	Planned	Challenges	Q3 Actual output		Indino cana			
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The Anti-corruption awareness workshops are scheduled to take place in quarter 3 of the current financial year.	The office is in a process of finalizing a safety video as a way of raising awareness to all employees and visitors in the office.	5. Awareness, training and	The 2018/2019 fraud risk assessment processes is was initiated in September 2017.	4. Improved Management Policies and Practices.	posts were also screened during the quarter.	during the quarter  12 Potential candidate for various	procedures in Employment The total number of 98 potential service providers were screened	No individuals and businesses No individuals or business were blacklisted or were identified to have acts of corruption during the quarter.	2 Prohibilion of covernt
									GS Larget
The approval to conduct workshops was granted in December and workshops are scheduled to commence in February 2018.	s of way all	4	The 2018/2019 fraud risk assessment processes was initiated in September 2017 and was finalized during the quarter.	4. Improved Management Policies and Practices.	29 Potential candidate for various posts were also screened during the quarter.	service providers were screened during the quarter	3. Ensure more stringent Procedures in Employment. The total number of 15 notential	individuals and businesses  No individuals or business were blacklisted or were identified to have acts of corruption during the quarter.	us Actual output
		None		None			None	None	Challenges
		None		None		-	None	None	Planned Intervention

							•																	***																						Indicator	
10.0 (1.0 (1.0 (1.0 (1.0 (1.0 (1.0 (1.0	contacted quarterly and aimbally.	conducted questoriv and applially	cases of fraud and corruption are	I rend analysis of all reported	and policy Advocacy.	a. Social Allalysis, Research	O Code Asserts						CiOseu.	closed	cases were finalised and one is	reported for the quarter. Five	The total number of 06 cases were	tavour	condense without lear of	corruption without for or	8 To investigate allegation of	review.	the SAPS for the quarter under	or corruption that was reported to	of an extended that the control to	SAPS, HAWKS and SSA, No case	law enforcement agencies like	The office is partnering with other	Stakeholders	7.Partnership with other	Management Unit.	for officials working under Integrity	Training needs were also identified		Tilled.	the integrity Management unit are	iraud and corruption .All posts with	from onice has a capacity to light	The office has a second of the first	Capacity	6 Increased institutional				Q2 Actual output		
***************************************																																													Q3 Target		
annually.	are conducted quarterly and		cases of fraud and corruption	Trend analysis of all reported	and policy Advocacy.	09 Social Analysis, Research	inalisation stage.	finally and and an	completed and two are at	during the guarter was	were finalised. One reported	over from the last (3) quarter	qualton 1990 that were carried	quarter Two that were carried	were investigated during the	The total number of 05 cases		or favour	or corruption without fear	o To Investigate allegation	1	3rd quarter under review	reported to the SAPS/SSA for the	No case of corruption was	כאל ט, ואיינט מווע טטא.	ć	l law enforcement agencies like	The office is partnering with other	Stakeholders	7 Partnership with other	AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA		Governance	requirements of the School of	number of attendees as per the	was not done due to insufficient	Training on the Anti-corruption		Capacity	o .increased msututional	S Increase will be a second of the second of	ote whistle blowing	Bulk SMS were circulated to		Q3 Actual output		
						None														None	7									None										None	200	-			Challenges		
						None														None	7155									None										None	Nos			Intervention	Planned		

Solumber of   4 Analysis reports   1 analysis   2	<u> </u>	Indicator		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned
analysis reports compiled on filling tunded vacant posts within the Office of the funded vacant posts within 6 months at the Office of the months.  The Premier within 6 are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months are as follows: Premier within 6 months.  The Premier within 6 months are as follows: Premier within 6 months at three or altering the quarter in line with the Office of the Premier within 6 months at the premier within 6 months attention and the premier within 6 months attention and the premier within 6 months attention and the premier altering for all the premier within 6 months are aftering for all the premier within 6 months are aftering for all the premier months.  The Premier within 6 months are aftering for all the premier within 6 months are aftering for all the premier within 6 months are af	ত্য		Analysis	1 Analysis report on filling funded	1 analysis raports			Intervention
turded vacant posts the Premier within 6 months has turthed vacant within the Office of the months.  Office of the months:  Office of the premier within 6 are as follows:  Office of the months:  Office of the prosis were filled during the quarter fill within six months:  Office of the promier within 6 are as follows:  Office of the promier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Office of the Office of the Premier within 6 are as follows:  Offi		analysis reports	compiled on filling	vacant posts within the Office of	- 2	filling of funded vacant posts	NOTIO	None
posts within the Crifice of been compiled and the highlights the Premier within 6 are as follows:  Office of the months.  Office of the months.  It has premier within 6 are as follows:  Office of the months.  It has premier within 6 are as follows:  It has premier within in the premier with		compiled on filling	funded vacant posts	the Premier within 6 months has	funded vacant posts	within the Office of the Premier		
Office of the months.  In Premier within 6 are as follows:  Office of the months.  In Premier within 6 months.  In Premier of training the quarter (all were filled withing str months).  In Premier of training programmes in the work Place Skills plan implemented.  In Premier of the Office the Premier skills programmes.  In Premier of the Office of the Premier implemented as follows:  In Premier of the Office of the Premier implemented as follows:  In Premier of the Office of the Premier implemented as follows:  In Premier of the Office of		funded vacant	within the Office of	been compiled and the highlights		within 6 months		
Permier within 6 months.  The quarter (all were filled within six months).  28 posts were advertised during the quarter (all were filled within six months).  28 posts were advertised during the quarter in line with the approved 2017/2018 recrultment plan.  Number of training programmes in the programmes in the twork Place Skills plan implemented.  Skills plan implemented.  Conterence Short courses & Interviews for 26 posts of the Office the Pennier implemented.  Conterence Short courses & Interviews for 26 posts of the Office of		of	manthe	are as follows:	the Premier within 6	s were		
months.  **Reference**   Conference**   Programmes in the programmes in the programmes in the programmes in the were implemented.  **Training programmes in the were implemented.**  **Straining programmes in the were implemented as follows: Short to courses & implemented.**  **Conference**  **Presentation**  **Job**		er withi	Tionals.	• Tifree posts were filled during	months	the quarter (		
Dearwing beautified ware advertised during the quarter in line with the approved 2017/2018      Number of programmes in the WSP of the Office of the Premier Skills plan implemented.      The Premier Short courses & Conference Conference Sensitions 2 R10 488.00      Descriptions Annual labour 1 R1 500.00      Description CPS (Conference Conference Conferenc		-		within six months).		filled within		
Aumber of training training brogrammes in the Work Place The Premier Skills plan implemented.  The Premier Shills programmes, implemented.  The Premier Shills programmes, implemented.  Conference  Conference  Prosentation 2 R10 488.00  Presentation 2 R11 500.00  Law  Conference  Co				posts were				
Number of training training brogrammes in the programmes in the work Place Skills plan implemented.  The Premier Short courses & Conference Course Nushcan Business Number of Law Evaluation Conference Course Skills String Programmes & Course Skills String Programmes & Course Skills String Programmes & Course Skills String Presentation 2 R10 488.00  Law Evaluation 2 R25 000.00  Law Evaluation 4 R25 000.00  Evaluation 4 R25 000.00  Law Evaluation 4 R25 000.00  Evaluation 5 R20 488.00  Evaluation 5 R20 488.00  Evaluation 7 R25 R20 488.00  Eval				during the quarter in line with		Shortlisting for all 28 posts		
Number of training programmes in the programmes in the programmes in the work Place skills plan implemented.  The Premier Skills programmes & Conference Skills plan implemented.  Course Skills programmes (a stollows: The Premier Skills programmes) (but the Work Place Implemented as follows: The Premier Short courses & Conference Sconferences (but the WSP of the Office of the Of				the approved 2017/2018		were conducted.		
Number of training programmes in the training programmes in the programmes in the WSP of the Office the Premier Skills plan implemented.  Skills plan implemented.  Contrevence Skills programmes, implemented.  Contrevence Skills programmes, implemented.  Contrevence Short courses & Contrevence Short courses Short courses & Contrevence Short courses & Contrevence Short courses Sh				-				
Number of training training programmes in the training programmes in the programmes in the programmes in the work Place Skills plan implemented.    Conference   Course & Conferences   Conference   Conferences   Conference   Conferences   Conferences   Conference   Conferenc								
training programmes in the was follows:  Wash of the Office of t	<b>6</b>	Number of	5 training	A training programmen in the		been conducted.		
implemented.  WSP of the Office to Inskills programmes, implemented as follows:  In Premier implemented as follows:  The Premier implemented as follows:  Conference  Conference  Conferences o		training	programmes in the	Wap of the Office the Dramies	o naning	o naming programmes in the	None	None
The Premier implemented.    Course   Courses & Conference   Course		programmes in	WSP of the Office	were implemented as follows:	WSP of the Office	WSP of the Office of the Premier		
Short courses &         Implemented.         Conference sat follows           Course/ C		the Work Place	The Premier	1 Skills programmes	The Draming	inpeneneu.		
Conferences conferences         N         Amount Amount Amount Course         Course         Nomin ees           conferences         0         R10 488.00         AMDP Block 1 19           Noshcon         2         R10 488.00         AMDP Block 1 19           Presentation         2         R10 488.00         AMDP Block 1 19           Professional Skills         4         R19860.00         AMDP Block 1 19           Business writing Annual labour         4         R25 000.00         Making and Implementati on 1           Confract Law         1         R11 500.00         PSTF         Conference         4           Law         1         R11 500.00         ESRI SA         ESRI SA         User Conference         4           Conference         2         R0         User Conference         2           PSI SASSA         5         R121 127-68         SAMEA SAMEA Conference         1           SASSA         5         R18750.00         SAMEA Conference         4		Skills plan	implemented.	Short courses &	implemented.	conterences as follows		
N		implemented		Conference	-	Nomin		
In 1     3     R10 488.00     AMDP Block 1     19       Iation 2     R10 488.00     Evidence Based Policy Making and Implementati on 1     Evidence Based Policy Making and Implementati on 1       Iabour 4     R25 000.00     PSTF Conference 4     PSTF Conference 4       It Law 1     R11 500.00     ESRI SA User Conference 2     User Conference 2       Irics 2     R0     Valor     Conference 1     SAMEA National Conference 4       ESRI SA National SAMEA Conference 5     R18750.00     SAMEA Conference 4     SAMEA Conference 4			-	o z		ees		
tation     2     R10 488.00     Evidence Based Policy Making and Implementati     1       ss     1     R19860.00     Implementati     0       tLaw     1     R11 500.00     R41 400.00     Conference     4       lon     2     R41 400.00     ESRI SA     User     Conference     2       rics     2     R0     Vser     Conference     2       snce     5     R0     National     Conference     1       shkile     8     R21 127-68     SAMEA       5     R18750.00     SAMEA     Conference     4				ω				_
ional 4 R19860.00  Based Policy Making and Implementati on 1  PSTF Conference 4  ESRI SA User Irics 2 R0  nnce 5 R0  ment 3  lekile 8 R21 127-68  5 R18750.00  Based Policy Making and Implementati on 1  PSTF Conference 2  ESRI SA User Conference 1  SAMEA Conference 1  SAMEA Conference 4				entation 2		19		
Rational				ssional 4		Based Policy		
labour     4     R25 000.00     on     1       PSTF     Conference     4       Law     1     R11 500.00     Conference     4       lon     2     R41 400.00     ESRI SA     User       lrics     2     R0     Conference     2       sAIPA     National     National     Conference     1       sment     3     R21 127-68     SAMEA       S R18750.00     SAMEA     Conference     4				Business		Making and Implementati		_
The state of the				labour 4				
2   R41 400.00   ESRI SA   User   Conference   2   SAIPA   National   Conference   1   SAMEA   SAMEA   Conference   4   Conference   Conference   4   Conference   Conference   4   Conference   Co				_		S S S S S S S S S S S S S S S S S S S	-	
User   Conference   2			-	N (		1		
Conference   2     Conference   2     SAIPA   National   Conference   1     SAMEA   SAMEA   SAMEA   Conference   4     Conference   Confe						User		
5 R0   National   National   Conference   1						ence 2		
2 R95450.00   Conference 1				5		National	******	
5 R18750.00 SAMEA Conference 4				00		ice 1		
5 R18750.00 Conference 4				DO 6		SAMEA		
				5		4		
CUITERICE			THE PARTY OF THE P	nce				

ng(											****		No.				
R 15,960.00  R 12780 11  R12780 11  R12780 12  R 28,420.00  R 5,031.48  R -  R 28,800.00  R 28,800.00  R 41,600.00  R 41,600.00  R 658,886.05  R 5,340.97  R 658,886.05	nternsh	<u> </u>	Eleven employees were enrolled	4. Adult Education and Training	Fourteen[14] learning) Placed on WIL programme	3. Work Integrated Learning(	No   Amount		during the quarter	2.Bursaries	-	alytics 1	2 6	2 2		oinion 1	1 Ra
R 15,960.00  R 12780 11  R12780 11  R12780 11  R12780 11  R 29,184.00  R 28,800.00  R 28,800.00  R 41,600.00  R 68,850.00  R 5,340.97  R 658,886.05	2.Bursaries Employees`bursary p	Total	Evaluation Initial	Committees	Mainstreami ng	coaching	Disability Management Mentoring	and Exhibition	Annual	Implementin g PAJA	AMDP Block 2 and 3	International Population Conference	Employment Equity	GovTech	SAIMAS Conference	Learning Material Designer	
	bursary pai	æ				_					<del>                                     </del>			2	2		outp
26,400.00	during	658,886.05	5,340.97		41,600.00	14,364.00	54,300.00	29,184.00		28,800.00			93,420.00	R26400	R1278	15,860.00	
1 11														26,400.00	12,780.00		Cilalienge

Indicator	Annual talget			
		Q2 Actual output Q3	Q3 Target Q3 Actual output	Challenges Planned
		Twenty three (23) Interns were appointed on 01 April 2017 as per the DPSA determination. One (1) resigned on 30 April 2017 and was	Internal Bursary holders  No Amount  R11695.00	mici ve into
	77474	replaced on 01 June 2017.	External bursary holders  No Amount  7 R54 508.00	
			3. Work Integrated Learning( experiential learning) Fourteen[14] learners were Placed on WIL programme. Two learners got opportunities with other organisations. Total of 12 learners are remaining.	
			4. Adult Education and Training	
			Twelve[12] employees were enrolled in AET  No Amount  12 R80 330.00	
			5.Internship Programme Twenty three (23) Interns were appointed on 01 April 2017 as per the DPSA determination	<u>-</u>
			are still in the programme.	

# EXPENDITURE REPORT FOR PROGRAMME ONE

Programmes •	Original Budget	Adjusted Budget	Roll over Budget	Current Budget Quarter 1 Quarter 2	Quarter 1	Quarter 2	Quarter 3 Quarter 4	Quarter 4	עדים	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	R'000	R'000	R'000
Expenditure	150 425	3 933	1 968	156 326	37 183	41 735	37 455	1	116 373	39 953	1
Projections	150 425	3 933	1 968	156 326	33 304	38 650	35 021	49 351			ad a particular partic
VARIANCE	-			•	(3 879)	(3 085)	(2 434)	49 351			
Compensation of employees	104 414	3 600	ı	108 014	25 996	26 357	27 579		79 932	28 082	ı
Goods &Services	43 524	350	1 968	45 842	10 854	13 504	9 802		34 160	11 682	£
Capital Payments	2 311	(17)		2 294	33	1 323	4		1 360	934	1
Transfers and subsidies	176			176	300	551	70		921	(745)	1
TOTAL	150 425	3 933	1 968	156 326	37 183	41 735	37 455	1	116 373	39 953	E

Risk Management for Programme 1

07	RISK No
Coordinate accountability Reports in line with the National Treasury and Presidency	Objective/ Annual Target
Inadequate/ inaccurate reporting on performance Information	Risk
Quarterly performance report not intensively discussed in the Managemen t meeting MOVs not provided with the report	Cause
16: Hìgh	Residual risk exposure
Quarterly status reports presented and discussed at the Top Management meeting and at the same time provide supporting	Mitigation Measure
DDG: Admin Support	Risk Owner
30 Sept 2017	Time Frame
The DDGs are presenting their reports and approximately 80% of MOV's are provided on time.	Progress
16: High	Risk Adjustment
None	Current Challenges
None	Interventions

e e	08	No XIXX
Productivity	Human Resource management services Provided	Objective/ Annual Target
Unattended employee health challenges	Inability to adequately implement the mandate of the OtP	Rio x
attendance on health screening Unsatisfacto ry discloser of health	No consequence management for inaccurate reporting Delay in the finalisation of the at structure	Cause
16: High	16: High	Residual risk exposure
Liaise with communicati ons Unit for assistance on a marketing strategy for Employees Health Programmes	documents (MOVs)  Finalise the processing of the organisationa for approval.  Implementati on of the structure	Mitigation Measure
DDG: Admin Support	DDG Admin Support	Risk Owner
30 Jun 2017	30 Jun 2017 1st July 2017	Time Frame
Communication Services has developed the Communication Strategy for the Office that includes the marketing of EHWP. The	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.	Progress
16: High	16: High	Risk Adjustment
The implementatio n of the Strategy has led to a slight improvement on the attendance of the Employee	None	Current Challenges
Developing other methods of marketing the EHWP with the assistance of Germs.	None	Interventions

internal Controls and compliance services	11 ICT services provided in the Otp	No Objective/ Annual Target
compliance to internal controls	Possible intrusion into the OtP ICT network (Cyber Security)	Risk
errors  Lack of supervision  Negligence	Vulnerabilitie s in the security measures Untested security measures	Cause status by
Nedium	10: Medium	Residual risk exposure
Conduct compliance inspection and report provided quarterly	Conduct vulnerability assessment on the ICT infrastructure	Mitigation Measure
DDG: Admin Support	DDG: Admin Support	Risk Owner
30 Jun 2016 Quarterly	30 Sept 2017	Time Frame
Compliance audits on first quarter report and means of verification, cell phone claims, Review of Policies and Effectiveness of committees were conducted.	of the strategy has led into the improvement of attendance of the EHWP since posters are developed to popularise the events. The OtP is Still awalting 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.	Progress implementation
10: Medium	10: Medium	Risk Adjustment
None	Wellness Programme	Current Challenges
None	None	Interventions

# PROGRAMME TWO: INSTITUTIONAL DEVELOPMENT

## PROGRAMME DESCRIPTION

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

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:

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

							Perfo
	-		Departments.	posts filled within six Months in all	on the trend of	Number of Analysis Reports compiled	Performance Indicator
				within six Months in all departments	trend of funded	4 analysis reports compiled on the	Annual target
highest vacancy rates: PWRI:30.33% LEDET: 14.30%	vacancy rate of 9.64%.  Departments with the	The funded vacant posts are 11 174 which is a	Total number of all filled posts is 104 791.		vacant posts in all	1 Analysis report on the trend of filling funded	Q2 Actual output
					ו לט מ	1 analysis report compiled on the trend	Q3 Target
PWRI:31.18% LEDET: 14.50% Education: 12.69%	Departments with the highest vacancy rates:	The funded vacant posts are 10 752 which is a vacancy rate of 9.40%.	Total number of all filled posts is 104 501.	departments with the following highlights:	vacant posts filled six months in all	One (1) Analysis report compiled on the trend of	Q3 Actual output
					Departments	Continued high vacancy rate in	Challenges
			Improve the status	ī ng	S	Bilateral meetings with the non-	Planned Intervention

													compiled	Departments	Plan (WSP) In all	Workplace Skills	implementation of	reports on the	roporto on the	2 Number of analysis 4																					
trained.	five (2 655) officials	hundred and fifty	thousand, six	with a total of two	mie will men wors	ino with their Wede	programmes in	implemented skills	Departments	1.1. Ten (10)		1. Skills programmes:		following highlights.	for Q1 compiled with the	(WSP) in all Departments	Workplace Skills Plan	non	il oil	1 applysis report on the	11 04 mon	Treasury took the		Transport: 2.33 months	OTP: 3 months	Health: 2.22 months	COGHSTA:2 months	shorter time to fill a post:	Departments have taken	The following	funded vac	province 7.5/ months to	On average it takes the		Treasury: 10.02%	ARD: 10.64%	ransport:11.02%	Education: 12.87%		az Acidai odibai	Oo Actual customs
(2 (2		- The Honor									· · · · · · · · · · · · · · · · · · ·				fo	D	S	=					- Nove	***		m			Þ	V	ta l	fc		` ~		<u> </u>				go Jaiget	
Two hundred and twenty nine (229) graduates were placed	1.2. Internship Programme		920) employees trained.	indicated and twenty (4	blindred and twenty (A	four thousand, nine	their WSPs with a total of	programmes in line with		twelve implemented skills	<ol><li>1.1. Four departments out of</li></ol>		1. Skills programmes:	0	followina hiahliahts.	_	Skills Plan (WSP) in all	implementation of Workplace	One (I) analysis report on the							Education: 7.52 months	Treasury: 11.20 months	PWRI: 13,86 months	Agriculture:16,34 months	vacant posts:	taken longest time to fill funded	following Departments have	funded vacant post. The	e /.oo monins to	On average it takes the	<i>:</i> -	Treasury: 10.34%	Agriculture: 11.71%		Go Actual output	>0 A
																the Determination	Interns in line with	placement of	Inadequate																					challenges	>: :
			-									oração.	the status	Ollarter to improve	held during the 4th	Departments will be	complying	with the non-	era																				intervention	Planned	

	were trained on		b) All the 12 HODs		2017	in July – September	in the Public Service	Evaluation Principles	Monitoring and	blocks on Apply	the 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>rd</sup>	members attended	a) Fifteen (15) SMS		1.4. Generic training:	oeptenned zo i		the Executive induction  Programme on 7 – 9	and 4 DDG's attended	comprising of 2 HoDs	Six (6) SMS members	Programme	Induction	1.3. Executive	Health = 30	Agriculture = 32	Transport = 21	follows:	employees on CIP as	newly appointed	trained eighty three (83)	Three (3) Departments	1.2. CIP:		
- 112100011 - 00	- P WRI = 19	- Health = 814	- Education = 35	- CoGHSTA =1 female	- Agriculture = 97		with their studies as follows:	bursary holders are continuing	hundred and eight (1408)	A total of one thousand four	Continuing	Non-employees		1.4. Bursaries		programme since April 2017.	WORLD (110) COLLEGE CO.	In total one hundred and twenty (120) learners have		2 .Public works= <b>6</b>	1.CoGHSTA = <b>20</b>	what ci as iolions.	Charter as follows	placed on Experiential	Twenty six (26) learners were	3	Programme	1.3. Experiential learning		- Agriculture = 6		- DSD = <b>223</b>	during the Quarter as follows:	on Internehin programme	
																																		The state of the s	Intervention

																	-												1000		
		Females 32 & Males 23Education = 1 Female	Agriculture = 55	learning as follows:	Experiential	learners on		3.1. Two Departments	Learning		Male = 03	= 05 Female = <b>02</b> and	37Sport, Arts & Culture	Females 99 and Males	Agriculture = 136,	Cii C W G	follows:	Drogramme	Internship	earners on	placed one hundred	2.1. Two Departments	1	Programme	2. Internship	] 6 2 3	2017.	from 15-16 August	Treasury at Bela-Bela	conducted by	programme
- Education = 1 018 - Health = 312	bursaries as follows: - CoGHSTA=28	hundred and fifty five (1 455)	A total of one thousand four	- Treasury = 63	- Sport = 06	~ Social Dev. = 05	Transport = 27	~ PWR  = 39	, OTP = 67	- Education = 76	- CoGHSTA = 33	- DSD=5;	- Agriculture = 04	with their studies as follows:	employees were continuing	thirty nine (1 939)	thousand, nine hundred and	A total number of one	Continuing	Employees		Social Dev. = 51	LEDET = 29	Health I Ca	students as follows:	princed of eight eight (oo)	A total of eighty eight (99)	Non-employees	New intake	- Fedsury = 56	Tronger
																		į.													Intervention

	3. Number of analysis 4 1 analysis report reports on the trends of average number of days taken to resolve reported Labour Relation cases in all Departments.  The report reflect the following findings:  Misconduct Cases  202 cases were reported by 12 provincial departments.	
and the state of t	- Safety = 11 - Social Dev = 12 - Sport = 05 - Treasury = 17.  1.5. Generic Programmes.  One hundred and seve employees from variou departments were train WITS School of Gover programmes in the question follows:  PROC BLOCK BLOCK BLOCK PROGRAM 18 18 26 M PASC 35 34  APSC 35 34  APSC 35 34  APSC 35 17  TOTAL 107 107  1. Analysis report comported Labour cases in all the Depart This reported Labour relations cases by provincial depovering the perion September 2017.  The report reflects the findings:  Misconduct Cases  Misconduct Cases	- Transport = 20
MANAGE STATEMENT	seven (107) arious trained on overnance e quarter  BLO CK 2  54  18 36 34 69 12 23 17 32  compiled on Non-adherence to Compiled on turnaround turnaround turnaround turnaround turnaround strategy in the 4th Quarter to resolve time of finalizing in the 4th Quarter to misconduct cases and rage number time of finalizing in the 4th Quarter to misconduct cases compilance with analysis of precautionary departments.  [30 Gays], appeals compiled on Non-adherence to Develop a turnaround turnaround turnaround strategy in the 4th Quarter to misconduct cases compilance with sess reported days], appeals compiled on Non-adherence to Develop a turnaround turnaround turnaround turnaround turnaround fundicing address non-inses reported days], appeals compiled on Non-adherence to Develop a turnaround turnaround turnaround strategy in the 4th Quarter to misconduct cases compilance with finalizing labour days] and grievances [30 Ausyl Relations cases.  Gays]  The following days].	

Q2 Actual output Q3 Target	Q3 Actual output Challenges	Planned
18 of the 202 reported cases are still under investigation.	243 cases were reported by 12 provincial departments.	
184 cases were initiated.	13 of the 243 reported cases are still under investigation.	
 Average number of days taken to resolve reported	230 cases were initiated.	
misconduct cases in all Departments is 120 days.	Average number of days taken to resolve reported misconduct	
56 of the 184 initiated	days.	
cases (30%) were	150 of the 230 initiated cases	
tinalized, 34(61%) of which were within	(65%) were finalized, 90(60%)	
prescribed timeframes of		
90 days. 22 (39%) were finalized outside the		
prescribed timeframes.		
f the 184 in	80 of the 230 initiated cases	
cases (70%) were	(35%) were outstanding, 30	
which were within	prescribed timeframes (90	
	) (63%) w	
were outstanding outside	prescribed timeframes.	
the prescribed	Health [80] had the highest	
	number of cases followed by	
Transport [57] had the	Transport [50] and OTP [27].	
highest number of cases	Treasury [1], Sport, Arts &	,
Education [43] and PWRI	reported the least number of	
 [16].		
Treasury [1] Social Development [1] and		

G	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	Sport, Arts & Culture [2], reported the least number of cases.	Social Commu reports	Social Development and Community Safety had nil reports.		
	Safety, Security and Liaison had a nil report.	Nature Miscor	Nature of prevalent Misconduct Cases		
	Nature of prevalent Misconduct Cases	• •	Insubordination[42] Fraud, misrepresentation or dishonesty related acts		
	Insubordination [52]     Fraud	•	of misconducts[14] Irregular expenditure [22]		
	misrepresentation or	•	Damage/Misuse/loss of		
	onesty relate		state property [9]		
	misconducts[25]	• •	RWOPS[24]		
	<ul> <li>Irregular expenditure</li> </ul>	•	Dereliction of duties[4]		
	Damage/Misuse/loss	• •	Negligence[1]	- Marie	
	<ul> <li>of state property [17]</li> <li>Absenteeism[8]</li> </ul>	•	Miscellaneous[108]		
		TOT	TOTAL= 243		
	Dereliction of duties[5]	Griev	Grievances		
	<ul><li>Negligence[2]</li><li>Miscellaneous[62]</li></ul>	329 c Provi	329 cases were reported by 12 Provincial Departments.		
	Total: 202	Avera	Average number of days taken	10	
	Grievances	to re cases	to resolve reported grievance cases in all Departments is 90		
	5 cases were	days.		·	
	Departments.	164 c 43 (2	164 cases (50%) are finalized, 43 (26%) of which are within		
	Average number of days	prescribed	ribed timeframes (30		
	grievance cases in all	outside	outside the prescribed		
	nt is 90 c	timefr	timeframes.		

			Annual of the state of the stat	Payment of	
		<u>Disputes</u>		<ul> <li>ULP-benefits [8]</li> </ul>	
		Total : 329		Pay progression	
		[138]		girc saide	
		Miscellaneous		Nature of prevalent	
		<ul> <li>Payment of overtime [20], Upgrading of level [17]</li> </ul>		cases.	
		ULP-benefits [14]		the least number of	
		<ul> <li>Pay progression [9]</li> </ul>		and Transport [12] had	
		<ul> <li>PMDS [131]</li> </ul>		Culture [6], Treasury [10]	
		grievance cases		OTP (A) Sport Arts and	
		Nature of prevalent		Safety, Security and	
		cases.			
		[1] had the least number of	~~~	Agriculture [15] had a	
		Community Safety [2] and OTP		Development [16] and	
		Treasury [5], LEDET [4],		PWRI [142], Health [28],	
		cases.		eframes(30	
		[15] had a high number of		the prescribed	
		Transport [19] and Education		were outstanding outside	
		[36]. Social Development [31]		(30 days) 124 (72%)	
	***			ď	
				nding, 48 (2)	***************************************
		timeframes(30 days)		172 cases (65%) are	
		outside the prescribed		prescribed timeframes.	
		were		finalized outside the	
		timeframes (30 days). 96		(30 days). 67 (72%) were	
		are within prescribed		imet	
		39 (42%) of wh		are with	
		165 cases (50%) are		finalized, 26(28%) of	
Intervention					
Planned	Challenges	Q3 Actual output	Q3 Target	Q2 Actual output	
					i endimente indicator Arilluaria ger

Breakdown of disputes in terms of referrals:	LEDET [3], Treasury [2] and Community Safety [2] had the least number of dispute cases.	COGHSTA [10], OTP [7] and Sport, Arts and Culture [7] had the second highest number of dispute cases.	highest number of dispute cases.	Education [39], Health [35], Agriculture [28], PWRI [18], Social Development [17] and Transport [17] had the	68 (37%) finalised and 117 (63%) are outstanding.	185 cases were reported by 12 Provincial	Total: 265 <u>Disputes</u>	<ul><li>overtime [7].</li><li>Miscellaneous[80]</li></ul>	Q2 Actual output
W = 7 - 1					0.000				Q3 Target
41 [21%] dispute cases referred to the Labour Court. 4 [10%] finalised and 37 [90%] are still outstanding.	[61%] dispute red for arbitratio of finalized and 80 tanding.	43 [21%] dispute cases referred for conciliation, 22 [51%] finalized and 21 [49%] outstanding.	Breakdown of disputes in terms of referrals:	Community Safety [4], LEDET [2] and Treasury [1] had the least number of dispute cases.	COGHSTA [7], Sport, Arts and Culture [7] and OTP [6] had the second highest number of dispute cases.	Social Development [22] and Transport [14] had the highest number of dispute cases.	66 (32%) finalised and 138 (68%) are outstanding. Education [73] Health [31],	204 cases were reported by 12 Provincial Departments.	Q3 Actual output
									Challenges
									Planned Intervention

largeted group's	compiled on the 5	progress reports 4											N.T.																	
ned	targeted groups	1 Progress report 1	otal V	Rural incentive [7]	Agreements [8] Demotion [7]	collective	ĭ	<ul> <li>Application and</li> </ul>	• OSD [20]	Unfair Dismissal [10]	ointmen	listing, Training,	Silts	■ ULP [Promotions.]	41000	Nature of prevalent		and 35 [92%] are still	[88]	referred to the Labour	38 [21%] dispute cases	[bb%] outstanding.	35 [34%] finalized and 68	referred for arbitration,	103 [56%] dispute cases	For all carotanding.	[32%] outstanding	referred for conciliation,	44 [24%] dispute cases	Q2 Actual output
advocated for in all	arg													Olal:204	1000	• Miscellaneous: [58]	■ Demotion [5]	• OSD [7]	Agreements [19]	of collec	• Application and	Infair Diemieeal 190	[86]	I raining, Appointment, etc.	Translations, Transfers,	non-short-listing,	<ul> <li>ULP [Promotions, Benefits, ]</li> </ul>	•	Nature of prevalent disputes	Q3 Target Q3 Actual output
-		None None			****																							***************************************		Challenges Planned Infervention

		with disabilities at SMS level,		at all levels namely Office of the Premier (2.3%)		
	*****	their 2% employment of people		2% Employment Equity		
		COGHSTA, Health and		Four (4) Departments		
		departments except Education		OWO layer,		
		people with disabilities with the		people with disabilities at		
		Monitored employment of		their 2% employment of		
		programme:		ents maintain		
		2. Disability mainstreaming		follows: Nine (9)		
		õ		vith disabilit		
		and youth benefited in the		Monitored employment		
		7 in pa		programme:		
		District in Oc		mainstreaming		
		_		1. Disability		
		veries e				
		တ္ထ		the programme		
		Programmes: Implemented		and youth benefited in		***************************************
		Social Cohesion		in partnership with NYDA		
				science week this quarter		
		finalized.		Implemented the national		
		youth development Strategy is		Programmes:		
		The 2 <sup>nd</sup> Draft of the Limpopo		Social Cohesion		
		2				
		velopment strategy.		been employed.		
		of the Limpopo Youth		nent Strat		
		workshops for the development		Limpopo Youth		
		successfully coordinated the		assist in drafting the		
		programmes; All five Districts		=.		
		Youth Education and training		training programmes:		
				Youth Education and		
	*****	development		+		-
				1.YOUTH		departments.
		results:-		the following results:-		advocated for in all
	and detailed in the party of th	departments with the following		advocated for in all with		programmes
Intervention						
Planned	Challenges	Q3 Actual output	Q3 Target	Q2 Actual output		
					Ailliual taliget	Total and the second
						Performance Indicator

	Mohlaletsi, Disability Economic		Development facilitated		
					_
	12th of November 2017 at		Agriculture and Rural		
	Legislature, Lazarus Kgagudi		Departments Social		
	17th of November 2017 at the		Programme: Two		
	Disabilities Parliament on the		Casual Day Awareness		
and Market Value	Modimolle, Persons with				
***************************************	on the 04th November 2017 at		Transport		
	launch of the disability month		Ledet and Great North		
	disability awareness activities:		Rural Development ,		
	implementation of the following		Culture, Agriculture and		
	Month: coordinated the				
	7				
			(WPRPD): Supported 3		
	SALGA and DSD.		People with Disabilities		
	COGHSTA (LED forum),		Paper on the Rights of		
	įν		Workshop on the White		
	garding c				
			Learnership.		
	ወ		Business administration		
	nployee		Disabilities placed on		
***************************************	Accommodation and Assistive		റ്	•	
	Policy on Reasonable		seekers database. Nine	•	
	is with Di		Labour employment		
	aper on		on the Department of	•	
	Workshopped employees on		•		
	Capacity building:		registration of 30		
	Development (2%)		Awareness:		
	(2.0%) and Social		Worker's Month		
	Roads and Infrastructure				
	Department of Public Works,		2%)		
	(3%) Agriculture (2.6%) and		Social Development (		
	namely Office of the Premier		Intrastructure (2,7%) and		
	Employment Equity at all levels		Works, Roads and		
	achieved an overall 2%		nent of Pi		
	Departments h		(2.44%		
5					
Challenges Planned	Q3 Actual output C/	Q3 Target	Q2 Actual output		

fundraise for projects of persons with Disabilities.  Disabled People Organizations Londanani and Kgamano partnered with OTP to coordinate the programme;  ExCO Meets the people Coordinated the mainstreaming of disability in community outreach programmes in Shillaplene and Stributed assistive devices to People with Disabilities and reduced the backlog of by 10,5%.  2. Children Rights Programmes:  Cachildren Rights Programmes:  Children Rights Programmes:  Children's Day; Coordinated Austional Children's Day; Coordinated National Children's Day; Coordinated Natio	Disable Organiz and Kgg with OT the prog with OT Tshilapfor Rietfonts Imbizo's Assistiv Program Departm have disability the back Program aunch Mokgotla Childhoo
International Day of Persons with Disabilities on the 03rd of December 2017 in Lebowakgomo.  Assistive Devises Programme: Assistive Devises Programme: The Department of Health has distributed assistive devices to People with Disabilities and reduced the backlog of by (5%).  3. Children Rights Programmes:  Children participation of Limpopo children in the Nelson Mandela Children's Parliament, Kimberley in October 2017;  National Children's Day; Coordinated National Children's Day on the 04th of November 2017 at Lekkerbreek School, Modimolle.  Vital Registration: The department of Home Affairs implemented the death and birth registration this quarter 85% of all births were registered within required timeframe (30 days).	th Disa th Disa nns Lor nnme; ts the linated ling n corr rogram rogram t of l of l of l of by al nn l l l l l l l l l l l l l l l l l l
	with Disabilities on the 03rd of December 2017 in Lebowakgomo.  Assistive Devises Programme: Assistive Department of Health has distributed assistive devices to People with Disabilities and reduced the backlog of by (5%).  3. Children Rights Programmes:  Children parliament Coordinated participation of Limpopo children in the Nelson Mandela Children's Parliament, Kimberley in October 2017;  National Children's Day: Coordinated National Children's Day:

	A CONTRACT OF THE PARTY OF THE		1000																												•																										
		and planting of a garden	Socialitated the partition	ted the neir	Persons Centre and	Ë	2	lo older persons in		the handover of blankets	manacia bay. I acilitated	Ţ	International Nelson			the sector.	+ho 2040#	healthy lifestyles within	le airred at promotting	is simply at promoting	Stadium this quarter, this	rersons in reter Mokaba	Golden Games for Older	Games: Coordinated a		National Golden		99	highlights:-	person with these	a character for all older	departments for the older	implemented by sector	700000000000000000000000000000000000000	,	Compiled analysis on			3. Older Persons	•		the required timeframe	were registered outside	required uniterrality, 4048		Were registered within	the total 25,974 (84,7%)	quarter was object of	Clipter was 20 cos of	reaistered within this	total number of births	vital Registration: The	Vital Daziatianian The	The state of the s		Q2 Actual output	
															Steer-											-																												The state of the s		Q3 Target	
with the country of	Municipality		Older Persons Parliament at		Posson of the state of older	awareness of rights of older	relaulis at Musina to create	Dercone of Mileine to puncts	International Day for Older	between the decitor, of ordinated	within the sector Co-ordinated	at promoting nearing lifestyles	of promotion by the life of the	Natal this quarter, this is aimed	Lingstanting tield in Ma-Zull-	Drogramma hald in Kuin 7::1::	National Active Aging		older persons from Limpono in	coordinated participation of	Ĺ	National Golden Games	iiigiiiigiito.		older person with these	uebarments io	departments for	programmes implemented by				i rogrammes.		4. Clder Persons			2017 tigures.	cy roun me deptember	hy 705 from the September	FCG, which is an improvement	ac are cilimen benefited trottl	50 010 children henefited from	September 2017 figures	an improvement by 123 from	beliefited from CDG, which is	box of simulation with disabilities	14 703 children with disabilities	ligures;	oss itotil september 2017	033 from Sontonebor 0017		children benefited from CSG.	Social grants: 1 875 970			Q3 Actual output	
					****																											,																							O La licition	Challenges	
						***************************************										•				-			 ww				-				-									_	_	_			_	_								intervention	ridilleu	Diappod	

				-														
OIT IS AL 30,7%	status. LEDET is currently at 43,9% and OTB is 54.28.79%	'ing	5%) and Community Safety (50%) are	Social Development (56	us:	The Complete of the Complete o	4. Implementation of Gender advocacy:-	(0.058%).	in July 2017.There is an	September as compared to 455,360 beneficiaries	777beneficiaries in	persons improved as	age grant by older	Persons: Access to old	Grants for Older	<b>&gt;</b>	Centre.	at Mockgonong Old Ago
16 Days on No violence against Women and Children on the 24th of November 2017 in Zamenkomste Village in Makhado Municipality in Vhembe District	Children: Successfully coordinated the launch of the	Launch of the 16 Days on no	<ul> <li>COGHSTA (44%)</li> <li>LEDET (41.5%)</li> </ul>	• OTP (40%)	Three (3) departments are between 40% -49%	employment equity status.	and Community Safety (50%)	male Equity Departments	Gender advocacy:-	5. Implementation of	01 1342 (0.12%).	2017.There is an improvement	beneficiaries in September	peneliciaries in November	improved as follows: 457119	age grant by older persons	Older Persons: Access to old	Q3 Actual output
															77.00.00		,	Challenges Planned Intervention

Service point	nt	District Municipalit Department					
		sites were visited during the Public Service month				implementation of the KHAEDU programme	
None	None	eport cor	_	Not measured	N	Number of analysis reports compiled on the	ď
		International Rural women day celebration: Successfully coordinated the day in partnership with Ministry of Rural Development. It was held on the 31st of October 2017 in Bela-Bela Municipality in the Waterberg District.					ח
		Week: 10 of the 12 departments submitted Public service management week reports in November 2017 to the department of Public Service and Administration; the non-complying departments are Education and Social Development					
		Activities: Monitored and evaluated programmes for 16 Days programme of activities for departments; Key activities monitored include wellness day celebration, Worlds Aids Day celebration and the International Day for People with Disabilities  Public Service Management					
Challenges Planned Intervention	Chall	Q3 Actual output	Q3 Target	Q2 Actual output	Annual target	Performance Indicator	-ei

						improved - or		
commission		 		Departments	Departments,	Departments Departments	Departments.	
finalised cases by	×	Corruption cases closed by line function Departments	Corruption of line function	Corruption cases closed by Provincial	by Provincial	closed by Provincial   by	closed by Provincial	
Slow capturing of		75,9% of National Anti -	75,9% of N	80 % of National Anti-	69,3% National Anti-	nal Anti-	'na	7.
					management system, and 159 are outstanding.	ļ		I
					the PSC case	th (		
	- ht-				(69.3%) were closed on	- (a)		
	<del>,,11</del>				Hotline A total of 359			
					were received from the	<u> </u>		
		9.	outstanding.		total of 518 allegations	to		
	) are	system, and 130 (24.1%) are	system, and		Hotline: A Cumulative			
		PSC case management	PSC case r		National Anti-Corruption	Z		
	on the	%%) cases were closed on the	%%) cases		the summary:-		***	
	) (75.9	Province, of the total 410 (75.9	Province, o		hotline cases, below is			
		Corruption hotline in the	Corruption		National anti-corruption			
		A lotal of 540 cases were Indoed on the National Anti-	lodged on t		Carrinary.	-		
COLLINGSION			7 10101			<u></u>	cases.	
the Public Service		cases, below is the summary:-	cases, belo		cases, below is the		corruption hotline	
finalised cases by		National anti-corruption hotline	National ar		z		National anti-	
Slow capturing of		1 Analysis report compiled on	1 Analysis	_1	llysis	4	roports compiled on	q
		wa					Ni marka sa	0
•		Phalabor						
Phalaborwa	SAPS	Ba-						
		Tzaneen						
Hanetsburg	SAPS	Greater	Mopani					
Circuit office		Ө						
Mankweng	Education	Polokwan						
Hospital		Nkumpi	om					
Lebdwakgomo	Health	Lepelle	Capric	****				
Hospital			)			***************************************		
Warmbath	Health	Belabela						-
Hospital		ena	erg					
Mokopane	Health	Mogalakw	Waterb			****		
				ALLEGATION OF THE PARTY OF THE	and the state of t			
Challenges	_	Wa Actual output	G .	Ro Laiget	an Johan Carlour			

				,		Policy framework.	
				999		Governance ICT	
		iligiligii.cs.		the following highlights:		Corporate	
		highlights:		of the CGICTPF with		of Phases of the	
		CGICTPE with the following		s of pha		of the Deliverables	
		deliverables of phases of the				on the production	
(				compiled on the		Reports compiled	
None	None	1 Analyses report compiled on	_1	1 Analyses report was	4	Number of Analysis	9
				cases still outstanding.			
		(		nto O			
		of outstanding cases are 74		and ten (1810)			
		resolved this quarter; number		sand eight h			
	-	the total 2 138 (96.65%) are		thousand sight hundred			
	,	i telifici a locilite die 2 212 OI		topotad (			
		Premier's hotline are 3 313 of		and ninety five (1895)			
		Number of cases on the		thousand eight hundred			
		PREMIER HOTLINE:		Premier Hotline: One			
	-						
		98.5%.		cases are outstanding		***************************************	
		outstanding, renormance is at		(CCCC CC. Tr. 70) CC			
		quarter, 34 cases still		(6356=98 47%) 99			
		gripter: Of cases still		and fifty six resolved			
		cases resolved during the		and six thousand three			
		hundred and eighty (6 580)		(6455) cases reported			
		opposed to six thousand five		nundred and fifty five			
		reported this quarter as		olx filousatio loui			
		adveilly four (o o) +) cases		Oiv thousand four			
		seventy four (6.674) cases		Presidential Hotline:			
		Six thousand six hundred and					
		PRESIDENTIAL HOTLINE:		the summary		cases.	
		1		hotlines cases, below is		Premier hotline	
		cases, below is the summary		Presidential, Premier		Presidential,	
		Presidential, Premier hotlines		compiled on		reports complied on	
None	None	1 Analysis report compiled on		1 Analysis report	4	Number of analysis	o,
				outstanding cases		7	
				up the resolution of			
				chairpersons to speed			
				appointment of			
				phonize the			
				31%; departments will		***	
Intervention							100000000000000000000000000000000000000
Planned	Challenges	Q3 Actual output	Q3 Target	QZ Actual output			

Landy Street, and the street,	Annual An	THES HEAD SHOW OF OT	***************************************		The second secon
		to 10 Mbps has been supply			
		upgrading DRS data line			
		A signed quotation for	•	AAA OH DA	
		SILE.		the DG	
		DRS of identified remote		have been approved by	
		situated onsite, at shared		covering Gartner SA	
		replications, which is either		a new guotation	
		been monitored for DRS		Gartner Advisory	
		DRS implemented have		Administration (LPA) for	
		The 9 departments with	•	Limpopo Provincial	
	and The Control of th			Agency (SITA) and	
		implementation.		Information Technology	
		Recovery Site (DRS)		between State	
		prioritize Disaster		A new agreement	
		letters informing them to	***	and tested.	
		Transport have been sent		has been completed	
		Development and			
		CUGHSTA, Social	***************************************	at shared Disaster	V Julius 4
		The departments of	•	metro link installations	
		The description of	•	The 10 Mbps Telkom	
		sent to departments.		aim to	
		Cost to deportment		departments with the	
		Cybersecurity have heen		sent to provincial	
		guidelines in implementing		guideline has been	
		implementation and basic		• The ICT status	
		Cybersecurity		Audit committee.	
		Letters of advice to	•	ed to PTCF	
					-
		was developed.			
		performance on CGICTPF		and En	
		deal with departments'		Thusong Service	
		An intervention strategy to	•	Asset Management	
<b>5</b>					
s Planned	Challenges	Q3 Actual output	Q3 Target	Q2 Actual output	
					Periormance Indicator Annual target

				The state of the s			
·			9		full instructions	instructions	
			of J	instructions	fter re	receipt of full	
		instructions	davs af	days after receipt of full	within 7 working	working days after	
		working days after receipt of full		finalised within 7 working	research finalised	finalised within 7	
		finalised within 7	opinions and research	opinions and research	opinions and	and research	
None	None	100% (28)of Legal opinions	100% of Legal	100% (18)of Legal	100% of Legal	% of Legal opinions	14.
			tions		full instructions.	full instruction.	
	•	receiving full instructions	after receiving full	after receiving full	days after receiving	days after receiving	
			within	drafted within 10 days	drafted within 10	drafted within 10	
None	None	100% (11) of contracts drafted	100% of contracts	100% (11) of contracts	100% of contracts	% of contracts	5
		-11-11				instruction	
			ns	l	full instructions.	receiving full	
		full instructions.		III instruc	days after receiving	35 days after	
			_	Δ	developed within 35	developed within	
(		tions developed within	tions	٠,	legislations	Legislations	
None	None	100% (2) of Provincial	100% of Provincial	100% (7) of Provincial	100% of Provincial	% of Provincial	72
						legal services	
			;			claims referred for	
		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ό	advice.	윽	of prescribed	
		or legal advice	bed clai	claims referred for legal		claims and number	
Š		and no prescribed claims	claims and no	claims and no prescribed	on claims and no	judgement on	
None	None	0 Default judgment on claims	0 Default judgment on	0 Default judgments on	0 Default judgment	Number of default	그
				11 Departments have approved KM strategies except the DPWRI.			
		approved Nivi Strategies.					
		approved KM strategies		helow:			
		lined below:		ic		acparinchia.	
		The summary of the analysis is		-		departments	
		departments.		provincial KM strategy in		stratogy in all	
		provincial KM Strategy in all		Implementation of		of provincial KM	
		on the implementation of		complied on the		reports complied on	
None	None	1 analysis report was compiled		is report v	4	Number of analysis	10.
		to SITA for implementation.	minaran				
Intervention	ALL	A CONTRACTOR OF THE PARTY OF TH					
Planned	Challenges	Q3 Actual output	Q3 Target	Q2 Actual output			
					Annual target	Penolimance Indicator	Fe <sub>I</sub>

Q2 Actual output  Q3 Target  Q3 Actual output  1 report compiled on the vernment priority programmes communicated with the vernment priority programmes communicated with the municated with the province to the state of the Education handed over awards to teachers for their over the State of the Community (Khabi Primary School).  The Deputy President of the Point Pand over the State of the at Mooksophong and a new strategy (Ten Point Plan) for the Education has developed a new strategy (Ten Point Plan) for the distribution of Study Material (LTSM)  Challed Actual output  Challenges  Actual output  Challenges  Actual output  Challenges  None  Preport compiled on the  1 report compiled on the  Community (Khabi Priority: EDUCATION  Priority: EDUCATION  Department of Education handed over awards to teachers for their work.  Limpopo Provincial Comminment to their work.  Limpopo Provincial Comminment of their work.  Limpopo Provincial Comminment of education handed over green kitchen handed over gre	workshop	HOD's induction	conducts MEC's and	Government	Limpopo Provincial	(I TSM)	Study Material	Learner Teacher	distribution of	Figure 1	Dian) for the	etrateay (T	developed a new	Education has	Department of	celebrations.	during Mandela Day	at Wookgophong	Developme	Cillanooa	nanded over Early	Affica officially	Republic of South	President of the	The Deputy	Primary School).	community (Khabi	Art school to the	over the State of the	Education handed	Department of	Priority: EDUCATION		communicated. following notables:	programmes communicated with the	Government priority programmes	compiled on the Government priority	15   Number of Reports   4.   1 report compiled on the	Q2 Actual output
on the Non the Ity municated notables rION f Education awards to heir work. incial n partnership nached the ouilding f education freen kitchen oes to Primary nas invested hood benefited ren d to refrain d to refrain d to refrain health in th Capricorn a Live-on-Air mme.					•			acher			•	on Unint		•			dela Day		nt Centre			ally	South			hool).	(Khabi	to the	ate of the	handed	it of							_	
		Health Drogramme	Fm launched a Live-on-Air	partnership with Capricorn	Department of Health in	ity. II the second seco	rity: HEAI TH			from "Pens Down Parties"	Learners urged to refrain	וסס בסב כוווימו פוו	188 505 Children	ECD Centres benefited	Programme	on Early Childhood	The province has invested	School	Ngwanakwadi Primary	and school shoes to	handed over green kitchen	Department of education	programme.	sms capacity building	with WITS launched the	Government in partnership	Limpopo Provincial	commitment to their work.	dedication and	teachers for their	handed over awards to	Department of Education	prity: EDUCATION	<	the following notables	grammes communicated			

	Driesity: UEALTH	Q3 Target Q3 Actual output	Challenges	Planned Intervention
	The Brownier of	Department of Health in partnership with Capricorn		
	Limpopo handed	Fm launched a Live-on-Air		
	over motorised	Limpopo embrace elderly		
	wheelchairs to	neanle by relative siderly		
	members of the	Elderly Day at Mileina	***	
	disability forum.	Stadium in Vhembe		
	Priority: JOB	District		
	CREATION	• World Alds Day		
	The province has	Commemoration		
	signed a	Lilipopo EMS Leam		
-	memorandum of	resuscitated a new-born		
	understanding with	Magneti village a pit tollet in		
	Spain which will	waywai viiiage		
	enable Limpopo	Priority: JOB CREATION		
	ialiliers to market	The construction of the	****	
	agricultural products	Sekoro House of		
	and export local	Traditional Leaders		
	Provincial	created 60 jobs		
	Infrastructure rollout:	opportunities for local		
	Projects completed	continuity members.		
*****	2,458 units (18.1%);	Opening of Bridges on N1	****	
	Projects under	R41hn investment in		
	construction 9,493	Musina-Makhado SEZ to		
	units(70.1%); and	boost employment		
	Projects at pre-			
	construction stage	Opioaded job vacancies in		
	1,611 units (11.8%);	on Social Media platforms		
	Priority: RURAL			
	DEVELOPMENT	Priority: RURAL		
	<ul> <li>The province has</li> </ul>			
	signed a	Government in partnership		

•	Pric PRI															•							•							
Infomercial on	Priority: CRIME PREVENTION	1,611 units (11.8%);	construction stage	Units(70.1%); and Projects at pre-	construction 9,493	Projects under	2,458 units (18.1%);	Projects completed	Infrastructure rollout	Provincial	construction	opportunities in	business	exposed women to	empowered and	Government	Gandlanani village.	operative at	women owned co-	R100 000.00 to a	over a cheque of	Limpopo handed	The Premier of	products	and export local	agricultural products	farmers to market	enable I impono	Spain which will	
	Priority: CRIME PREVENTION	<ul> <li>92% of population have access to electricity</li> </ul>	54% of population have     access to sanitation	access to water	<ul> <li>74% of population have</li> </ul>	held at Kgopaneng Village	EXCO outreach event was	benefit youth and public	in the Province which will	Sports and Recreation	Arts and Culture launched	<ul> <li>The Department of Sport,</li> </ul>	water.	province related to bulk	development in the	anticipated infrastructure	and supporting the	at optimising localisation	This development aimed	factory plant in Mokopane.	The Premier opened pine		at Sekororo.	radiuoriai Council building	Government opened a	Linipopo Provincial		a house to a destitute	International handed over	
																	vite										***************************************		A THE COLUMN TO	Intervention

Performance Indicator Annual target	O3 Actual output	O2 Toxast		
	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges Planned Intervention
	placed on electronic billboards		<ul> <li>Electronic Billboard</li> <li>Message - Report fraud,</li> </ul>	
	Provincial		corruption and	
	Government hosts a		maladministration to 0800	
	symposium on NO	***************************************	864 729	
	violence against		<ul> <li>Provincial Government</li> </ul>	
	women and children.		hosts a symposium on NO	
	<ul> <li>Services rendered</li> </ul>		violence against women	
	by various		and children.	
	departments at		<ul> <li>Launch of 16 Days of</li> </ul>	
	LIM345 to stabilize		Activism	
	the area		Launch of Provincial Cyber-	
			Security portal	

## EXPENDITURE REPORT FOR PROGRAMME TWO

Adjusted   Roll over   Budget   Budget   Budget   Budget   Budget   Budget   Budget   Budget   R'000   R'001   R'000   R'001   149 333   (1 690)   403   149 333   (1 690)   403   -								-				O
Original Budget         Adjusted Budget         Roll over Budget         Current Budget         Quarter 1 Budget         Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 4 PTD For remaining for remaining months         Projections for remaining months           R'000         R'0												
Original Budget         Adjusted Budget         Roll over Budget         Quarter 1 Budget         Quarter 2 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 4 PTD For examining for remaining for remaining months         Projections for remaining for remaining months           R'000         <				48 224	(5 998)		(2 132)	3	,		E	VARIANCE
Original Budget         Adjusted Budget         Roll over Budget         Current Budget         Quarter 1 Budget         Quarter 2 Quarter 2 Budget         Quarter 3 Quarter 3 For remaining months         Quarter 4 For remaining months         YTD         Projections for remaining months           R'000         R'000 </td <td></td> <td></td> <td></td> <td>48 224</td> <td>34 748</td> <td>36 793</td> <td>28 281</td> <td>148 046</td> <td>403</td> <td>(1 690)</td> <td>149 333</td> <td>Projections</td>				48 224	34 748	36 793	28 281	148 046	403	(1 690)	149 333	Projections
Budget Budget Budget Gurrent Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD Projections Fronce F		37 486	110 560	-	40 746	39 401	30 413	148 046	403	(1 690)	149 333	Expenditure
Original Adjusted Roll over Current Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD Projections Fundaget Budget	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R' 001	R' 000	R'000	
Original Adjusted Roll over Current Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD  Budget Budget Budget Budget	Variance											
Budget Budget Budget Gurrent Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD  Budget Budget Budget Budget Budget Gurrent Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD	Under	months										
Original Adjusted Roll over Current Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD	(Over)/	for remaining						Budget	Budget	Budget	Budget	
	Projected	Projections		Quarter 4	Quarter 3	Quarter 2	Quarter 1		Roll over	Adjusted	Original	Programmes

1	37 486	110 560	•	40 746	39 401	30 413	148 046	403	(1 690)	149 333	TOTAL
1	(488)	1 862		1 189	116	557	1 374		(500)	1 874	Transfers and subsidies
ı	2 333	1 820		655	762	403	4 153	403	1 950	1 800	Capital Payments
1.	9 820	32 120		12 338	14 281	5 501	41 940		(540)	42 480	Goods &Services
z	25 821	74 758		26 564	24 242	23 952	100 579		(2 600)	103 179	Compensation of employees

	No No
innovative and strategic leadership and management for service excellence in Limpopo Province government Advisory services and support to all departments to improve capacity Provided	Objective/ Annual Target Provide
review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments. Failure for Departments to recover data and systems in the event of a disaster	Risk
capacity for coordination of government programmes.  Failure to implement the DR plan	Cause
16: High	Residual risk exposure
Provincial policy or guidelines on the mandate and coordination of the functions by the OtP  Develop the integrated plan and ensure implementation thereof.	e ion
DDG ISS	Risk
31 Jun 2017 2017 2017	Time Frame
Strategy on the provision of support to departments has been developed.  SITA and OTP completed all the logistics for the logistics for the Telkom data-line to be installed at the Provincial DR Site. The job is on the waiting list of Telkom	rogress
16: High High	Risk Adjustment
None  The departments cannot recover data and systems in the event of disaster	Current Challenges
None  Follow ups are made with Departments to implemented their interim DRS.	Interventions

# PROGRAMME THREE: POLICY AND GOVERNANCE

### PROGRAMME DESCRIPTION AND PURPOSE

development. The Programme also ensures that the Outcome-based approach is properly implemented and monitored in all spheres of government. Programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and 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

The programme has following Sub Programmes:-

- Planning
- Provincial Policy Management
- Monitoring and Evaluation

#### Strategic Objectives:

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

NO.	the LD	1. Nu
	the implementation of LDP compiled	Number of reports on
		target
EXCO.  Draft Lephalale Sustainable Urban Plan developed. Coordinated Fetakgomo/Tubatse and Lephalale Development Forum meetings. PEGAC meeting resolutions were presented to HOD Forum and EXCO.	highlights;  LDP Midterm review report finalized and presented to	Q2 Actual Output
	_	Q3 Target
priorities to the Department of Rural Development and Land Reform District 2018/19 Planning Session in Capricorn, Vhembe, Mopani and Waterberg Districts Supported the coordination of the LDP Mid-Term Performance Report launch to provide feedback to provincial stakeholders on the	<ul> <li>report on the implementation of LDP compiled with the following highlights:</li> <li>Presented LDP Mid-term review and provincial</li> </ul>	Q3 Actual Output
	None	Challenges
	None	Planned Intervention

																																		target
		******																													I WG meeting.	De	<ul> <li>Convened Integrated</li> </ul>	Q2 Actual Output
Mokopane which is a	North pipe factory in	Africa pipe industries	launched a project called	meeting, which also	■Coordinated PEGAC	of the LDP.	supporting implementation	Meetings, towards	Development TWG	Integrated Infrastructure	Development and	Enterprise and Industrial	Enabled Economy TWGs,	Innovation & Knowledge	secretariat support to ICT	<ul> <li>Coordinated and provided</li> </ul>	municipalities.	identified PGP	sector departments and	for participation of key	sustainability programme	■Coordinated the mining	the Development Forum.	management meeting of	Greater Tubatse	■Coordinated Fetakgomo-	initiatives.	economic development	■ Supported Lephalale	document.	Smart City concept	of Polokwane Municipality	III.	Q3 Target Q3 Actual Output
	M		Mark.			100																												Challenges Flatilled Intervention

3. Number of reports on 4 1 report on the implementation of 1. the review and implementation of the LDP compiled with the following highlights; Limpopo Spatial Framework (LSDF) The Draft LSPLUM Bill was discussed and adopted by EXCO.  Coordinated the draft framework for LSLUM Regulations.  a) Presented an update on the Sekhukhune SDF Audit to	2. Number of 4 1 Assessment reports on implementation of integrated planning compiled with the following highlights:  compiled. Provincial Development Planning Forum was successfully held on the 29 – 30 August 2017 in 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.	
	component of localization and industrialization initiative  on 1 1 Assessment report on implementation of integrated planning compiled with the following highlights:  Facilitated various municipal and departmental strategic planning sessions.  Analysed the 2nd draft APPs and convened the Provincial workshop to ensure that departmental APPs are aligned to the recommendations of the 1st draft APP analysis report by DPME, NDP, National Outcomes, MTEF priorities and LDP targets.	do Acual Output
None None	None	Challenges Planned

Participated in the process of planning the extension of Masingita Mall in Giyani.	Intervened to provide social facilitation on Sekhukhune Small Scale Mining challenges.	<ul> <li>The development of SDFs for Collins Chabane (LIM345) and Tubatse / Fetakgomo.</li> <li>The development of LUS for Lephalale and Musina.</li> <li>The review of SDF in Musina.</li> </ul>	Provided technical support in:	SDFs and Land Use Scheme (LUS)	The closing date for comments on the Bill was 18 December 2017.	2017, Sowetan on 28  November 2017 and The  Star on 29 November 2017.	<ul> <li>The newspaper notices were also published in City Press on the 26 November</li> </ul>	<ul> <li>The Bill was gazetted and published on 24 November 2017.</li> </ul>	Afrikaans, Venda, Pedi, Tsonga, and Ndebele).	Se Contain Carlo
			*****							Intervention

					4. Number of progress 4 report on the development of Limpopo Integrated Infrastructure Master Plan.(LIIMP)	target
Third Process-23 May 2017  Growth point and Business meeting – Present Phase 2 and Economic Review.  Stakeholders were also given access to the Phase 2	ent for comment an comments an comments an endations and includ Status Quo report.	Second Process – 15th to 19th  May 2017  District Meetings – present Phase 2  Stakeholders were also given access to the Phase 2	projects and specific backlogs.  Stakeholders were also given access to the Phase 2 document for comment and input.	First Process – 18th to 21st  April 2017  Stakeholders were invited to the OTP for an interactive one-on-one workshop.  Proved to be very successful in obtaining the required information in terms of planned.	1 report on the development of 1 Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key processes in detail.	Q2 Actual Output Q3 Target
The coordination of the implementation of the Water Infrastructure TWG registered the following success:	<ul> <li>The process to develop the implementation framework on the institutionalization of LIIMP is currently underway.</li> </ul>	<ul> <li>The approval of the LIIMP included that it should be utilized to guide planning and resource allocation n the province.</li> </ul>	final LIIMP ad by EXCO or ber 2017.	<ul> <li>Consultations were done with various stakeholders on the 4<sup>th</sup> draft of LIIMP which included provincial government clusters, municipalities, private sector institutions and</li> </ul>	1 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key processes in detail.	Q3 Actual Output
			·		None None	Challenges Planned Intervention

			***											TI AAAA								
a) Stakeholder engagement- lnclusion of Stakeholder Consultation into Draft LIIMP phase 3 report. b) Updated Status Quo Report. c) Understanding the LIIMP Tool. d) Buy-in from Stakeholders who will have access to the LIIMP	3 Document / Presentation.	Sector, into an updated phase	consultations sessions Private	ਰ	Development TWG	<ul> <li>PEGAC Infrastructure</li> </ul>	document for comment and	access to the Phase 2	<ul> <li>Stakeholders were also given</li> </ul>	input.	document for comment and	access to the Phase 2	<ul> <li>Stakeholders were also given</li> </ul>	Review.	ш	<ul> <li>PEGAC Meetings - present</li> </ul>	Fourth Process- 01 June 2017	into the Status Our report	recommendations and include		document for comment and	Sz Actual Culput
South December 1										120/1				•						and the second		us larget
	Survey Results is presently underway.	resent Stats SA Community	provision as highlighted by	Report to outline reasons	the Water Impact Assess	The process of developing	sanitation infrastructure.	of water	towards addressing the	Partnershi	establishment of	and the framework to guide	Growth Point municipalities	cipalities to prid	from the district	Water Services Authority	of Powers and Elections of	90%.	t resolution	2015 Water and Sanitation	<ul> <li>The implementation of the</li> </ul>	ଧ୍ୟ Actual Output
			,-							***************************************												Challenges
																						Planned Intervention

mber of Reports on 4 One report has been submitted implementation of Provincial Policy (TUT) research Action Plan September 2017  - 2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Trechnology (TUT) research day and Univer Postgraduate gathering Previewed 4 research proposals and 1 was rejected and 3 forwarded for review. All 3 research proposals were approved with conditions.  - Facilitated Multiple Use water Stevices project with relevant stakeholders (Sekhukhune and the highlights are as follows: Provincial Policy Action of their policies with Provincial Plan compiled.  - One report has been submitted of their policies with Provincial Plan compiled.  - Policy Action Policy Action of transeworks.			<ul> <li>Analysis of data collected from all five beneficiaries of</li> </ul>		<ul> <li>Seven policies were uploaded to the repository</li> </ul>	wasaan		
nber of Reports on 4 which highlights the following: implementation of provincial Research at 2015/2019				1007	•			
mber of Reports on 4 One report has been submitted implementation of Provincial Persearch Action Plan Seminar held on the 26 - 27 September 2017 Limpopo Provincial Research Action Plan Online overlustity of Technology (TUT) research Agenda presented at Tshwane University of Technology (TUT) research Agenda proved. Provincial Research Agenda provented and Showarded for review. All 3 research proposatis and 1 was rejected and 3 forwarded for review. All 3 research proposatis ware approved with conditions. Facilitates Multiple Use water Services project with relevant stakeholders (Sekhukhunne and Whombe District Municipalities).  One report has been submitted 1 report on the implementation of the provincial Policy Action Plan compiled with following highlights:  One report has been submitted 1 report on the implementation of the provincial Policy implementation of the provinci			analysis	- - - - - - - - - - - - - - - - - - -	policy development			
mber of Reports on 4 One report has been submitted implementation of provincial Research Action Plan applied.  1 Report on the implementation of experimentation of method presented at Tsinwane University of Technology (TUT) research Agenda presented at Tsinwane University of Technology (TUT) research day and Univen Postigraduate gathering 4 research proposals and 1 was rejected and 3 forwarded for review. All 3 research proposals were approved with relevant stakeholders (Sekhukhune and Whember of reports on 4 One report has been submitted in preport and the highlights are as follows:    Action Plan ompilied with the implementation of the provincial Research Action Plan compiled with the Seminar on the Implementation of the provincial Policy action proposals and 1 report on the Implementation of the provincial Policy action plan compiled with following injentignts:    Action Plan of the provincial Research Action Plan compiled with the implementation of the provincial Research Action Plan compiled with the implementation on the Implementation of the provincial Policy action plan compiled with following injentifical and the highlights are as follows:    Action Plan compiled with the implementation of the provincial Policy action plan compiled with the implementation of the provincial Policy action plan compiled with following injentifical and the highlights are as follows:    Action Plan compiled with the implementation of the provincial Policy action plan compiled with file implementation plan compiled with following injentifical provincial plan in the provinci			Policy implementation	Policy Action Plan compiled	departments in the alignment			
mber of Reports on 4 One report has been submitted implementation of Provincial Persearch Action Plan Provincial Research Action Plan Seminar hold on the 26 - 27 September 2017  Limpopo Provincial Research Agenda University of Technology (TUT) research day and delegates.  I Provincial Research Provincial Research Seminar report approved.  I Provincial Research Agenda on calculated on all delegates.  I PREC members trained on everyweed 4 research proposals write approved with conditions.  I PREC SOPs developed.  I PREC SOPs devel			highlights:	Provincial	Supported six		Action Plan compiled.	
mber of Reports on 4 which highlights the following: provincial search Action Plan provincial Research sparch Action Plan Direction Plan compiled.  1 1 1 Report on the Implementation of the Provincial Research Seminar held on the 26 - 27 September 2017  2 2015/2019 Provincial Research Agenda presented at Tshwane University of Tehnology (TUT) research day and UniVen Postgraduate gathering and Sorwarded for review. All 3 research proposals wrer approved with conditions.  • Facilitated Multiple Use water Services project with relevant stakeholders (Sekhukhune and Whembe District Multipopo Provincial Research Previewed 4 research day and circulated to all delegates.  • Facilitated Multiple Use water Services project with relevant stakeholders (Sekhukhune and Whembe District Multipopo Provincial analytics on the utilization of the Impopo Provincial Research Repository (I_PR2).  • One report has been submitted 1 report on the implementation None Notes  • Provincial Research Action Plan compiled with the of the Provincial Research Action Plan compiled with the office Provincial Research Action Plan compiled with the Seminar colline valuation of the Impopo Provincial analytics on the utilization of the Impopo Provincial (I_PR2).			of the provincial Policy action plan compiled with following	implementation of the	and the highlights are as follows:		the implementation of the Provincial Policy	
mber of Reports on 4 Which highlights the following: Provincial Perovincial Research Seminar held on the 26 - 27 September 2017  2nd Provincial Research Agenda presented at Tshwane University of Technology (TUT) research Aday and University of Technology and 3 forwarded for review. All 3 research proposals and 1 was rejected and 3 forwarded for review. All 3 research proposals write approved with relevant stakeholders (Sekhukhrne and Whembe District Municipalities).  Action Plan 1 Research Provincial Research Provincial Research Proposals.  Provincial Research Provincial Research Seminar report approved. Provincial Research Seminar report approved. Provincial Research Provincial Research Provincial Research Proposals were approved with conditions. Facilitated Municipalities).  Pre-reviewed 4 research proposals. Research Collaboration MOU with UNISA finalised. Research Repository (LPRe).	None	None	1 report on the implementation	1 report on the	One report has been submitted	4	Number of reports on	6.
mber of Reports on 4 which highlights the following: Provincial Provincial Research Action Plan Plan Provincial Research Action Plan Plan Provincial Research Action Plan Plan Provincial Research Provincial Research Action Plan Plan Plan Plan Plan Plan Postgraduate Provincial Research Action Plan Plan Plan Plan Plan Plan Plan Pla			(LPR²).					·····
mber of Reports on 4			of the Limpopo Provincial  Research Repository					
mber of Reports on 4 One report has been submitted implementation of Provincial Search Action Plan Seminar held on the 26 - 27 September 2017  provincial Provincial Research Action Plan Seminar held on the 26 - 27 September 2017  provincial Research Agenda Provincial Research Agenda Provincial Research Agenda Previewed at Tshwane University of Technology (TUT) research day and University of Technology (TUT) research day and University of Tesearch Agenda Previewed 4 research Proposats and 1 was rejected and 3 research proposats were approved with conditions.  Facilitated Multiple Use water Services project with relevant stakeholders (Sekhukhune and When) District Multipolitation of Previewed 4 tesearch Developed statistical Developed statistical			analytics on the utilization					
mber of Reports on 4 One report has been submitted implementation of Provincial Search Action Plan September 2017  2015/2019 2			Developed statistical		icipalities).			
mber of Reports on 4 One report has been submitted implementation of Provincial Search Action Plan of Provincial Research Seminar held on the 26 - 27 September 2017  • 2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and Univer gathering earth approved with conditions.  • Facilitated Multiple Use water Services project with relevant Agenda University of Technology (Table Previewed 4 research proposals were approved with conditions.  • Facilitated Multiple Use water Services project with relevant Agenda University of Technology (Tut) research day and University of Technology (Tut) research day and University of Technology (Tut) research day and University of Technology (Tut) research proposals were approved with conditions.  • Facilitated Multiple Use water Services project with relevant MOU with UNISA finalised.					mbe (Sekiit			
mber of Reports on 4 One report has been submitted implementation of Provincial search Action Plan piled.  Provincial Provincial Research Action Plan compiled.  2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and UniVers proposals were approved with conditions.  Provincial Research proposals were approved with conditions.  Facilitated Multiple Use water  Mone Target  Q3 Actual Output  All 3 resport on the implementation of the Provincial Research proposals were approved.  1 Report on the implementation of the Provincial Research Action Plan compiled with the following highlights:  All 3 research Agenda Provincial Research Seminar report approved.  Provincial Research Seminar report approved.  Provincial Research Seminar report approved.  Provincial Research Seminar rolline evaluation questionnatire developed and circulated to all delegates.  LPREC members trained on ethical principles.  Draft LPREC SOPs  developed.  Research Collaboration  Research Collaboration  None  No  1 Report on the implementation None  No  1 Report on the implementation of the Provincial Research action provincial Research search sollowing highlights:  Provincial Research Seminar report approved.  Provincial R			MOU with UNISA finalised.		Services project with relevant			
mber of Reports on definition of implementation of Provincial Provincial Search Action Plan September 2017  provincial September 2017  provincial Research Action Plan September 2017  provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and Univen Postgraduate gathering proposals and 1 Action Plan Compiles. Provincial Research Seminar report approved. Provincial Research Seminar report approved. Provincial Research Seminar report approved. Provincial Research Seminar online evaluation questionnaire developed and 3 forwarded for review. All 3 research proposals were approved with conditions.  Q3 Target Q3 Actual Output Challeds  1 Report on the implementation None No fithe Provincial Research Action Plan compiled with the following highlights:  Action Plan compiled with the following highlights:  Provincial Research Seminar report approved.  Provi			Research Collaboration		Facilitated Multiple Use water			
mber of Reports on 4 which highlights the following: Provincial Provincial Research Action Plan pilled.  Provincial Provincial Research Action Plan provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and UniVen Postgraduate gathering Previewed 4 research proposals and 1 was rejected and 3 forwarded for review. All 3 research proposals were  Action Plan compiled with the following highlights: September 2017  1 Report on the implementation of the Provincial Research Action Plan compiled with the following highlights: September 2017  2015/2019 Limpopo Provincial Research Agenda presearch Agenda presearch agenda presearch day and UniVen Postgraduate gathering  Provincial Research day and delegates. LPREC members trained on ethical principles. Draft LPREC SOPs developed. Pre-reviewed 4 research Pre-reviewed 4 research			proposals.		approved with conditions.			
mber of Reports on ber of Reports on implementation of the Provincial Research Action Plan compiled with the Seminar compiled with the following highlights:  September 2017  2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and University of Technology questionnaire developed and circulated to all delegates.  Gas Target Cast Cast Cast Cast Cast Cast Cast Cas			<ul> <li>Pre-reviewed 4 research</li> </ul>		All 3 research proposals were			
mber of Reports on definition of implementation of Provincial search Action Plan search Action Plan search Action Plan presented at Tshwane University of Technology (TUT) research duniversity of Previewed definition proposals and 1 was rejected and circulated on ethical principles.  Action Plan compiled with the following:  1 Report on the implementation of 1 Report on the implementation of the Provincial Research Action Plan compiled with the following highlights:  2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and UniVen Postgraduate gathering  Previewed 4 research proposals and 1 was rejected  Action Plan compiled with the following highlights:  Provincial Research Action Plan compiled with the following highlights:  Provincial Research Action Plan compiled with the following highlights:  Provincial Research Action Plan compiled with the following highlights:  Provincial Research Seminar report approved.  Provincial Research Seminar online evaluation questionnaire developed and circulated to all delegates.  LPREC members trained on ethical principles.			developed.		and 3 forwarded for review.			
mber of Reports on 4 One report has been submitted implementation of Provincial Provincial Search Action Plan search Action Plan pilled.  • 2nd Provincial Seminar held on the 26 - 27 September 2017  • 2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and UniVen Postgraduate gathering  • Previewed 4 research on ethical principles.			Draft LPREC SOPs		proposals and 1 was rejected			
mber of Reports on 4 which highlights the following: - 2nd Provincial Seminar held on the 26 - 27 September 2017 - 2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and UniVen Postgraduate gathering  - Q2 Actual Output Q3 Target Q3 Actual Output Challenges  - Q3 Actual Output Q3 Target Q3 Target Q4 Challenges  - 1 Report on the implementation None of the Provincial Research Action Plan compiled with the Action Plan compiled with the following highlights: - Action Plan compiled with the following highlights: - Provincial Research Seminar report approved Provincial Research Seminar online evaluation questionnaire developed and circulated to all delegates LPREC members trained			on ethical principles.		4			
mber of Reports on implementation of Provincial Seminar report has been submitted search Action Plan opiled.  Provincial September 2017  • 2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology (TUT) research day and UniVen Postgraduate  Q2 Actual Output Q3 Target Q3 Actual Output Challenges  Q3 Actual Output Q3 Target Q4 Actual Output Challenges  1 Report on the Implementation None of the Provincial Research Action Plan compiled with the following highlights:  Action Plan Actual Output Challenges  1 Report on the Implementation None of the Provincial Research Action Plan compiled with the following highlights:  • Provincial Research Seminar report approved. • Provincial Research Seminar online evaluation questionnaire developed and circulated to all delegates.			LPREC members trained		gathering			
mber of Reports on Provincial Search Action Plan presented at Tshwane University of Technology (TUT) research day and Parovincial Research age and circulated to all			delegates.					
mber of Reports on   4   One report has been submitted implementation of Provincial Search Action Plan opilled.  - 2nd Provincial Seminar held on the 26 - 27 September 2017  - 2015/2019 Limpopo Provincial Research Agenda presented at Tshwane University of Technology  - 2015/2019 Limpopo Provincial Research Seminar online evaluation of the Provincial Research Gllowing highlights:  - 33 Target Q3 Actual Output Challenges  - 1 Report on the implementation of the Provincial Research Action Plan compiled with the following highlights:  - 2015/2019 Limpopo Seminar report approved Provincial Research Seminar online evaluation questionnaire developed			and circulated to all					
nber of Reports on Provincial Provincial Segmentation of Povincial Segment 2017  - 2015/2019 Limpopo Provincial Research Agenda presented at Tshwane  - 202 Actual Output G3 Target G3 Actual Output G3 Target G4 G5 Actual Output G4 C7 G5 Actual Output G4 G5 Actual Output G5			questionnaire developed		으			
mber of Reports on Provincial Search Action Plan npiled.  Action Plan npiled.  Challenges  Q2 Actual Output  Q3 Target  Q3 Actual Output  Action the Implementation of the Provincial Research Action Plan compiled with the following highlights:  Seminar held on the 26 - 27  September 2017  • 2015/2019  Provincial Research Agenda  Provincial Research			Seminar online evaluation		at			
mber of Reports on Provincial Search Action Plan npiled.  Target Q2 Actual Output Q3 Target Q3 Actual Output Challenges  Q3 Actual Output Q3 Actual Output Challenges  Q3 Actual Output Q3 Actual Output Challenges  Q3 Actual Output Q3 Actual Output Challenges  1 Report on the Implementation of the Provincial Research Action Plan compiled with the following highlights:  Seminar held on the 26 - 27 September 2017  • 2015/2019 Limpopo Provincial Research Seminar report approved.			Provincial Research		Provincial Research Agenda			
mber of Reports on Provincial Search Action Plan npiled.  Callenges  Q2 Actual Output  Q3 Target  Q3 Actual Output  Q3 Target  Q3 Actual Output  Action Plan of the Provincial Research Action Plan compiled with the following highlights:  September 2017  Q3 Actual Output  Action Plan compiled with the following highlights:  Following highlights:  Provincial Research  Provincial Research  Provincial Research			Seminar report approved.		• 2015/2019 Limpopo			
mber of Reports on Provincial Seminar held on the 26 - 27 Sentember 2017  OR Actual Output  OR Actual Output  OR Target  OR Actual Output  OR Target  OR Report on the Implementation of the Provincial Research Action Plan compiled with the following highlights:  OR Actual Output  OR Target  OR Actual Output  OR Report on the Implementation of the Provincial Research Action Plan compiled with the following highlights:			Provincial Research				(C)	
mber of Reports on   4   One report has been submitted implementation of Provincial Provincial   • 2 <sup>nd</sup> Provincial Research Action Plan   • 2 <sup>nd</sup> Provincial Research (and the 26 - 27   following highlights:			G. G.		Sentember 2017		-	
mber of Reports on 4 One report has been submitted implementation of which highlights the following:  Provincial Provincial Research Action Plan compiled with the Challenges Q3 Actual Output Challenges  1 Report on the implementation None No			following highlights:		Seminar hold on the 96 - 97		oorch A	
4 One report has been submitted 1 1 Report on the implementation None No			Action Plan compiled with the		• 2nd Provincial Research		the Provincial	
4 One report has been submitted 1 1 Report on the Implementation None No			of the Provincial Research		which highlights the following:		the implementation of	
Q2 Actual Output Q3 Target Q3 Actual Output Challenges	None	None	1 Report on the implementation		One report has been submitted	4	Number of Reports on	Ċī
Os Actual Output O3 Target O3 Actual Output Challenges	Intervention	3		W I al you				
	Planned	Challenges	03 Actual Output	O3 Target	Og Actual Dutant	tarnet		

target Q2 Actual Output Q3 Target	Q3 Actual Output	Challenges	Planned
Provincial Policy Council was convened on the 03 September 2017.	Limpopo Targeted Investment, Trade policy The review of the PMDS policy in line with the ministerial directive is underway		пкаканды
	<ul> <li>Analysis of data on the integrated school health policy is underway.</li> <li>Conducted situational analysis on coats.</li> </ul>		
	<ul> <li>analysis on sector</li> <li>departments with regard to</li> <li>policy development.</li> <li>Hosted the quarterly Policy</li> </ul>	2011	
	December 2017 and a presentation was made on the Provincial school safety Policy as part of		
	Institutionalisation of Evidence Based Policy making & implementation.		
	Policy alignment and Repository management		
	Quality assured policies were uploaded to the repository: (Service Delivery model, Social		1354
	retention policy, Records Management policy, Draft		
	Performance Management policy, Service Excellence Awards policy, Draft Safety	THE STATE OF THE S	•••
	Health, Environment, Risks and Quality Management policy,		
	Corporate Social Responsibility		

·		The Provincial Structure and Districts structures were established as required by	ed.	<ul> <li>Two District Anti-Poverty</li> <li>Structures were established</li> </ul>		-	
		Action Plan compiled with the following highlights:	ing ————	highlights:	c constitution of the cons	Poverty Action Plan compiled.	
None	None		otion	the Provincial Anti-Poverty Action	4	the implementation of	
			$\perp$	1 report on the implementation	4	Number of Reports on	7
		Constitution, Substance Abuse					
		Representation Council			·		
		Disciplinary policy. Students					
	-	of Prior Learning policy, Research policy Students	<b>,,,,,</b>				
		Assurance policy, Recognition					
		on the Advisory Board, Quality					
		policy, Student Representative					
		Learning policy, Moderation					
		Account policy, Experiential					
		Right policy, College Bank					
		each), Admission policy, Copy		-			<del>-</del>
		Agric Colleges 2 x policies			•		
		Seleka and Madzivhandlela					
		Exclusions policy (Tompi					
		Academic Monitoring and					
		Research Innovation policy.					
		Disposal policy I ivestock					
		Management policy, Fatch					_, _
		policy, Information and					
		policy, ICT Risk Management					
		policy, Wellness Management					***************************************
		Risks and Quality Management					
		Safety, Health, Environment,					<del></del> -
		and STI Management policy,					
		Management policy HIV TR			V		
Intervention							
Planned	Challenges	Q3 Actual Output	Q3 Target	Q2 Actual Output	าลกิเยา		
					Aimhei	Cilianica III dicalol	•
					امسملا	Performance Indicator	ם בי

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larget Q2 Actual Output Q3 Target Q3 Actual Output Challenges  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  Programme Pilot sites were conducted Programme. These structures will be responsible for the coordination of Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Projects and Presidential pilot & Special Projects and Presidential pilot & Special Projects were supported and the implementation of the Human Resource Development Strategy implementation of the Human follows:  Developed draft protocol Development Strategy compiled and the highlights are as follows:  Presented the provincial 3rd quarter report during the HRDCSA meeting held in Processed CETA project contract and extension	•				Bloemfontein	
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Itarget  Q2 Actual Output  A3 Target  Limpopo Anti-Poverty Programme. These Rural Development Programme Pilot sites were conducted. Inspection in loco on Special Presidential Projects were conducted Projects were conducted Projects were conducted  Projects were conducted Projects were conducted Projects were supported and monitored.  1 report submitted on the implementation of the Human follows:  4 1 report submitted on the implementation of the Human compiled and the highlights are as follows:  Challenges  Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme. These coordination of Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme.  An			<u>.</u>	Resource		Compiled
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target  Q2 Actual Output  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 Projects were conducted Projects were submitted on the 1 report  Page 1 report submitted on the 1 report  PARTITIONAL Challenges  Limpopo Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme. Anti-Poverty projects and Presidential pilot & Special Projects were supported and monitored.  None  None		,	implementation of the Human	submitted on		submitted on the
Itarget  Q2 Actual Output  All 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  Projects were conducted  Projects were supported and monitored.  Q3 Target  Q3 Actual Output  Challenges  Limpopo Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme.  Anti-Poverty projects and Presidential pilot & Special Projects were supported and monitored.	None	None	1 report submitted on the	1 report	submitted on	Number of reports
target  Q2 Actual Output    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    Projects were conducted   Projects and Presidential pilot & Special			and monitored.			
target  Q2 Actual Output  Actual Output  Q3 Target  Anti-Poverty  Challenges			Presidential pilot & Special			
target  Q2 Actual Output  Q3 Target  Q3 Actual Output  Challenges  Limpopo Anti-Poverty Programme. These Rural Development Programme Pilot sites were conducted. Inspection in loco on Special Presidential  Programme.  Q3 Target  Q3 Actual Output  Challenges  Limpopo Anti-Poverty Programme.  Challenges  Programme.  Programme.  Programme.  Programme.			Anti-Poverty projects and		Projects were conducted	
target  Q2 Actual Output  A Inspection in loco in War on Poverty and Comprehensive Rural Development Programme Pilot sites were conducted. Inspection in loco Conducted. Inspection in loco  Q3 Target  Q3 Actual Output Challenges Limpopo Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty			Programme.		on Special Presidential	
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target  Q2 Actual Output  A Inspection in loco in War on Poverty and Comprehensive Rural Development  Q3 Target  Q3 Actual Output  Challenges  Limpopo Anti-Poverty Programme. These structures will be			responsible for the		Programme Pilot sites were	
target Q2 Actual Output Q3 Target Q3 Actual Output Challenges  Inspection in loco in War on Poverty and Comprehensive Programme. These	***************************************		structures will be		Rural Development	
target Q2 Actual Output Q3 Target Q3 Actual Output Challenges  - Inspection in loco in War on Limpopo Anti-Poverty			Programme. These		Poverty and Comprehensive	
target Q2 Actual Output Q3 Target Q3 Actual Output Challenges			Limpopo Anti-Poverty			
	Intervention	Challenges	us Actual Output	us larget		ដ
	Diamad	Challange	On Antical Critical		_	

and the same of th		the improvement of quality of		Economic Development			
		2 <sup>nd</sup> quarter analysis report on		87% of its targets under the			
		Outcome 1:		Outcome 4: LEDET achieved		compiled	
						government outcomes	
		with the following observations:		the following observations:		implementation of 14	
		Provincial Priorities compiled		Provincial Priorities compiled with		report on the	
None	None	1 report on implementation of		1 report on implementation of	4	¥ 0	10
***********							
•			Standards.				
			Tool (MPAT)				
		of 3.	Assessment				
		at above the compliance level	rerrormance	the compliance level of 3.		(wit star) ordinaal das.	
		Koads & Infrastructure operate	Management	the compliance level of a	11010400	dard.	
		Figure 1 Country Office,	Monograms.	Infrastructure exercise of show	improved	Assessment Tool	
		lipison and Dublic Works	50% of the	Public Works, Roads &	Standards	Performance	
		(MPAT) hut Safaty Sacurity 8	least 3 within	Safety, Security & Liaison and	MPAT	Management	
		performance Assessment Tool	that achieve at	Assessment Tool (MPAT) but	Departments	within 50% of the	
•		3 within 50% of management	Departments	management performance	of Provincial	leas	
		Departments achieved at least	Provincial	achieved at least 3 within 50% of	in attainment	Silia	
None	None	83.3% of Provincial	80 %	83.3% of Provincial Departments	Performance	IIAOIL	٧
		health and safety learners.					o
		and lack of workplaces for					
		and lack of workplaces for					
		iro late payment of stipends					
		<ul> <li>Attended to learner's queries</li> </ul>					
		Coordination Forum.					
		1					
		Development Provincial					•
		during the Human Resource				******	
		quarter report and presented					
		Submitted the HRDCSA 2nd					
		Disbursement Schedule.					
		part of signing of MoA and		scrieduled for the 05 July 2017.	,		
		banking details, invoicing) as		TOWNS OF THE VISIT OF THE			
		project (Continuation of		Drovince) for the view to DMO			
		project (Confirmation of		Bloemfontein & Northern			
		the Finance plan for the		Cape, Eastern Cape, and	***		
		tranche in compliance with		from other Provinces (Western			
		project and finalised the 1st		Coordinated HRDCSA officials		*****	
Intervention	The second secon						
Planned	Challenges	us Actual Output	wo laight				1177.
		03 /24	O3 Tarat	O2 Actual Output	target		
					Annual	Performance Indicator	Peri

		target
The Food Security sub- programme has 2 targets relating to the number of households benefitting 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, achieving 100%.  The Rural Development Programme has 2 indicators and all of their targets were achieved at 100%.	Programme (an improvement from the last quarter):  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.  Youth Development Programme only created opportunities for 353 instead of the targeted 390 of 390.  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.	Q2 Actual Output
Outcome 2:  2nd quarter analysis report findings: 05 out of 05 quarterly targets were met.  The overall performance of the department is satisfactory as most targets were achieved.  Some key achievements: 19205 (64%) out of the target of 30239 (65%) of antenatal 1st visit before 20 weeks recorded in health facilities. This marks	basic education reflected 9 out of 11 quarterly targets met and 2 not met representing (82%) and (18%) respectively.  The following are some of the highlight: Grade 12 School Based Assessments (SBAs) were conducted as well as Grade 12 Trial Examination Public schools were written in all the 1354 Public schools targeted On monitor and Support Curriculum Delivery the target was not achieved as only 1064 instead of 1280 schools were supported by District Officials for monitoring and support purposes.	Q3 Target Q3 Actual Output
		Challenges Planned Intervention

ill levels cluster contact second s 3% d to the all levels uced by outed to crime	of crime was only reduced by 6%. This can be attributed to intelligence-driven crime prevention operations.			-
il levels cluster contact second 3 3% to the all levels uced by butted to	of crime was only redu 6%. This can be attrib			
Il levels cluster contact second s 3% to the all levels	ווואל לחמונפו איוופופ טייפומ			
Il levels cluster contact second s 3%	first guarter where overall levels			
Il levels cluster contact second	quarter. This was			
Il levels cluster contact	crimes by 9% during the second			
II levels	managed to reduce contact			
levels	of serious crime: The cluster	services in the Province.		
	Reduction in the overall levels	environment empowerment		
	Outcome s.	performing well on providing		
	quarter.	indication that the Department is	masseon	-
	achieved in the previous	has achieved 100% (2 out of 2) of		************
	percentage of what was	sub-programme, the Department	***************************************	**********
	This makes it the same	Empowerment Services (EES)		
/ed	under 1 year was achieved			
of	immunization coverage of	driven.		
	target for the quarter on	achieved because it is demand-		
1 (85%)	90891 (72%) of 127 203 (85%)	timeframes has not been		
		Issuing of permits within legislated		
	reproductive services.			
	increase in Youth friendly	inspection.		
It of the	target. This is as a result of the	conducting compliance		
he set	is a 2 % increase from the set	the NPA for prosecution as well as		
rs. This	between 10 and 19 years. This	criminal investigations handed to		
th aged	delivery among the youth aged	LEDET could not complete		
59 of	4 138 (14%) out of 291 59 of	targets for the quarter. However,		
		achieved 56% (5 out of 9) of set		
	target for the quarter.	Management sub programme has		
the set	is it a percent less than the set	The Environmental Quality		
hough	previous guarter, even though	Outcome 10:		
	four percent increase fro	***************************************		
ut Challenges Planned	Q3 Actual Output	Q2 Actual Output	a girls	

									Performance mulcator Ammusi target
	21/4/4								Q2 Actual Output Q3 Tr
Targets not met	target were trained on business compliance and cash flow management skills.	Outcome 4:  2 <sup>nd</sup> quarter analysis report findings 9 out of 11 targets Key achievement: 28 youth owned enterprises as	overall performance was 99.09% of parolees without violations and 99.7% of probationers without violations.	percentile description of violations recorded by the department during the first and second quarter of 2017/18. The	at 97% and 96% respectively during the period under review. The graphs below provide a synopsis of numerical and	Correctional Services has been consistent in keeping the percentage of parolees and probationers without violations	and violation spective ander re	The Double Service Keepin	Q3 Target Q3 Actual Output
	- AND							Intervention	Challenges Planned

		target Q2 Actual Output Q3
The Musina SEZ License had not been acquired as planned by LEDET. The Environmental Impact Assessment has not been finalized and submitted to the DTI Minister. (Suffice to indicate that the license was granted by the Minister during the third quarter.)  Outcome 8:  MIG Expenditure: The expenditure is for the quarter is at R561 604 344 (16.8%) of R 3,342,883,000. This is an improvement of compared to same period (15,5%) in 2016/17.  Implementation of Housing Programmes towards reducing housing backlogs: Of the targeted 2 549 housing units only 2 159 were completed due to the underperformance of contractors.  Upgrading of Informal Settlements: Of the targeted 1 222 units that were to be connected to basic services, only 531 were delayed by	378 instead of the target of 500 youth participation in the national youth service programme.	Q3 Target Q3 Actual Output
		Challenges Planned Intervention

	THE PROPERTY OF THE PROPERTY O		
	Eight (8) departments out of twelve (12) did not achieve an overall 2% employment equity of <b>people with disability</b> at all levels.  Filling of funded vacant posts 11 174 of the total of 104 791 posts were vacant, a vacancy rate of 9.64%. On average it takes the administration 7.57 months to fill a funded vacant post against the prescribed target of 6 months with only four (4) that are compliant.		
	Compliance to DPSA directives - SMS employment equity: only two (2) of the twelve (12) departments have complied with the directive of 50% women at SMS level and these are Social Development and Community Safety Departments.		
	Access to Social Infrastructure: Project implementation for the construction of Traditional Councils is awaiting finalisation of the priority list by the House of Traditional Leaders.  Outcome 12:		
	relocation due to the incomplete town planning information from Municipalities		
Challenges Planned Intervention	Q3 Target Q3 Actual Output	Annual target Q2 Actual Output	Performance Indicator

	Strategy is being finalized.  Presidential and Premier Hotline cases:  98.38% and 95.3% of Presidential and Premier Hotline cases were resolved by referring them to the relevant structures for resolution through their IDPs in terms of municipalities.  Outcome 13:  2nd quarter analysis report findings 05 out of 05 quarterly targets met. All targets were met.  Key highlights The target on number of people accessing food through DSD feeding programme was 100 000 and the achievement for the quarter under review was 134 868 due to an increased number of ECD sites registered.  The challenge with such unplanned demands can overstretch the Departments capacity  Outcome 14:	
	egy	
O I MILOTING	laiget Go Actual Culput	raigei Q2 Actual Output as

on social cohesion programmes reflected  55 out of 05 quarterly targets adequately met with an achievement of 100% on targets set.  The following are some of the key achievements: One (1) national and historic day (Heritage day) was celebrated as targeted and three (3) Community to conversations in the form of a dialogue were conducted as targeted.  1 Report on the implementation of Provincial Evaluation Plan has been conducted as targeted and three (3) Community  1 Report on the implementation of 2 Report on the implementation of 3 Report on the implementation of 4 Report on the implementation of 5 Review and the Foster Care 6 Review. Theory of 5 Report on the implementation of 5 Review and the Foster Care 8 Programme evaluations have 6 Review. Theory of 5 Report on the implement 8 analysis 6 Report on the implement 8 Report on the implement 8 Review and the Foster Care 8 Review. Theory of 5 Report on the implement 8 Review and the Foster Care 9 Review. Theory of 5 Review and the Foster Care 9 Revi	None
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	Number of reports on monitored service delivery points and project developed.		
	ports on 4 vice s and sped.		target
Mokuruanyane 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  In most facilities visited are no signage leading to the main entrance	1 report on monitored service delivery points and projects developed with the following highlights: -In social sector 129 institutions were visited -52 Economic and Infrastructure Projects were visited	Inception report, Literature Review, Theory of change workshop and data collection stages.	Q2 Actual Output
Verification monitoring on LTSM conducted to 74 schools and observation made include among others, challenges to delivery of all textbooks as ordered by schools. Some schools are unable to enforce retrieval of books from learners.  12 Tourism, cultural, parks development projects monitored.  Key challenges for consideration:	1 report compiled on monitored service delivery sites with the following key highlights:  Aging and dilapidated infrastructure in some schools, hospitals and clinics. Critical posts not been filled on time. No internet connectivity in libraries.		Q3 Target Q3 Actual Output
	None		Challenges
	None		Planned Intervention

			Lenting Primary School at the		
		ECD Centre in Capricorn	Roger Federer project also in the Polokwane Municipality;		
JA BANAN		Programme at Mphethantsha	Polokwanie wunicipality,		
•		under Save the Children in	Toronto primary School in the		
		SOS Children Village and Thembiso Children's Home	services are provided		
		Cooperative under SHEP, 2	State-of-the Art facility where all		
,,,		Mamvuka Community Care	assess, inter alia, detainee		
		i.e Ndindani, Bonn and	Were visited.  Lindela Repatriation Centre to		
		viz: 3 Cerman funded projects	The following Molteno Schools	compiled	
		with the following highlights	following highlights:	ts/ Progra	
		projects /programmes compiled	/Programmes compiled with the		
None	None	1 report on donor funded	1 report on donor funded projects 1	Number of reports on 4	13
		by the cluster.			
		border management activities			•
		There is no coordination of			
		Dorth of option			
		findings:			
		following are some of the	****		
		entries, 1 Home Affairs. The			
		(6 SAPS, 3 DLTC, 4 Ports of			
		14 service delivery points			
		Ideillias			
******		purposes, deterioration of			
		Lack of budget for operational			
Intervention	Cnallenges	get Q3 Actual Output	Q2 Actual Output Q3 Target	target	
	Okalia				

## EXPENDITURE REPORT FOR PROGRAMME THREE

- -									
1	34 297	22 681	24 231	19 479	100 688	1 400	3 257	96 031	Projections
74 211		24 964	27 593	100 688 21 654		1 400	3 257	96 031	Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R' 000	R' 000	R'000	
	(f) (f) (f) (f)								
						, 100 m	(	t	
for		•			Budget	Budget	Budget	Budget	
YTD P	Quarter 4	Quarter 3	Quarter 2	Quarter 1	Current	Roll over	Adjusted	Original	Programmes
rojection remain months R'000	Î Î P	R'000	3 Quarter 4 YTD f	Quarter 3 Quarter 4 YTD f	Quarter 2         Quarter 3         Quarter 4         YTD           f         F<	Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD f	Current Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD f Budget R'000 R'000 R'000 R'000 R'000 R'000	Roll over Current Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD f Budget R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000	Adjusted Roll over Current Quarter 1 Quarter 2 Quarter 3 Quarter 4 YTD f Budget Budget Budget R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000

1	26 477	74 211	24 964	27 593	100 688 21 654	100 688	1 400	3 257	96 031	TOTAL
ı		88	5		83	262			262	Transfers and subsidies
	1	1				1				Capital Payments
1	6 345	18 576	5 579	9 347	3 650	24 921	1 400	4 257	19 264	Goods &Services
ı	19 958	55 547	19 380	18 246	17 921	75 505		(1 000)	76 505	Compensation of employees

### Risk Report for Programme 3

01	2 X 20 0
Provide innovative and strategic leadership and management for service excellence in Limpopo Province	Objective/ Annual Target
Violent Service delivery Protests	Risk
Dissatisfaction over service delivery in communities	Cause
22: High	Residu al risk exposu re
Engage relevant stakeholders and monitor progress on the mitigation measures identified	Residu Mitigation al risk Measure exposu re
DDG PME	Risk Time Owner Fram
31 Dec 2017	Time Fram e
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	Progress
22: High	Risk Adjust ment
None	Current Challenges
None	Interventions

		- 90	OS.	02		No Z
	Developmen	Coordination	Implementati on of the Provincial anti-Poverty Programmes	Implementati on of the Provincial Policy Developmen t framework		Objective/ Annual Target
	coordination of	Limited	Ineffective implementatio n of the Antipoverty programme	Unsustainabilit y of programmes, plans and strategies		Risk
	framework	Lack of a clear	Lack of support from various stakeholders	Change in policies and programme due to change in leadership		Cause
		16:	16: High.	18: High		Residu al risk exposu
	illogiated	Develop	Quarterly reports on the Anti-poverty programme provided	Development of programme continuity strategy		Mitigation Measure
ì	0	DDG	DDG Plannin g	DDG Plannin g		Risk Owner
	2017	31 Sent	31 Sept 2016	31 Sept 2017		Time Fram e
	infrastructure	Development of integrated	the Anti-Poverty programme in place. 2 X District Anti-Poverty Structures were established. In Waterberg and Capricorn	The Office is in the process of developing a strategy to manage the transitional period from this electoral cycle to the next.	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 ball	Progress
	ij	16:	16: High.	High		Risk Adjust ment
		None	None	None		Current Challenges
		None	: ZON	None		Interventions

10	No Ris
t of Integrated Infrastructure Master Plan Implement ation of the LDP Implement ation Action Plan	Objective/ Annual Target
Provincial Infrastructure Programme Programme Inadequate capacity within the province to deliver services	Zi S
amongst stakeholders Misalignment of resources Inappropriate priority setting Inadequate sector plans	Cause
13: Medium	Residu al risk exposu re
infrastructure master plan Coordinate and monitor the Implementatio n of the master plan  Develop a mid-term report on the implementati on of the Limpopo Developmen t Plan (LDP)	Mitigation Measure
DDG: Plannin g	Risk Owner
31 Aug 2017	Time Fram e
master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the Implementation of the master plan. 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.	Progress
13: Medium	Risk Adjust ment
None	Current Challenges
None	Interventions

### DEPARTMENTAL EXPENDITURE

Table 1: Equitable Share

											West of the second seco
Programmes	Original Budget	Adjusted Budget	Roll over Budget	Current Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD	Projections Projected for remaining (Over)/ Under months	Projected (Over)/ Under Variance
	R'000	R' 000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1	150 425	3 933	1 968	156 326	37 183	41 735	37 455	ı	116 373	39 953	1
Programme 2	149 333	(1 690)	403	148 046	30 413	39 401	40 746	į	110 560	37 486	
Programme 3	96 031	3 257	1 400	100 688	21 654	27 593	24 964	ī	74 211	26 477	ı
Total	395 789	5 500	3 771	405 060	89 250	108 729	103 165		301 144	103 916	
Compensation of employees	284 098	-	ı	284 098	67 869	68 845	73 523	1	210 237	73 861	3
Goods & Services	105 268	4 067	3 368	112 703	20 005	37 132	27 719	1	84 856	27 847	I
Capital Payments	4 111	1 933	403	6 447	436	2 085	659	f	3 180	3 267	ı
Transfers	2 312	(500)	1	1 812	940	667	1 264	I	2 871	(1 059)	ı
Total	395 789	5 500	3 771	405 060	89 250	108 729	103 165	r	301 144	103 916	1

#### CASH FLOW MANAGEMENT

Table 2: Bank Reconciliation

The state of the s	Balance as per Standard Bank Statement
(119)	
	Outstanding EBT payments
(02)	EBT rejected
	Orders payable
	Reconciling Items
(26)	Balance as per PMG account in BAS

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	Original Budget	Adjusted Quarter 1 Quarter 2 Quarter 3 Quarter 4 Flow	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Cash Flow Projected Projections for (Over)/Under remaining Cash flow months	Projected (Over)/Under Cash flow Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share - Actual Receipts in PMG	395 789	405 060	89 662	106 336	104 891		300 889	104 171	\$
Projections	395 789	405 060	81 064	99 674	92 450	131 872		170 H	1
VARIANCE	1	ij	(8 598)	(6 662)	(6 662) (12 441)	131 872			

#### 3. DEBT MANAGEMENT

#### Table 4: Debtors Age Analysis

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				Quarter
				Analysis as at end of
	1,078	1,009	934	Balance as per Age
in the state of th	192	222	56	Add: Debts Created
	N	N	2	Other(INTEREST)
	0	0	0	<b>Debts Written Off</b>
a de la companya de l	(125)	(149)	(146)	Debts collected
				Less: Recovery during year
				beginning of Quarter
				Analysis as at
	1009	934	1,022	Balance as per Age
R'000	R'000	R'000	R'000	
Quarter 4	Quarter 3	Quarter 2	Quarter 1	Programmes
R'000	R'000	R'000	R'000	
Quarter 4	Quarter 3	Quarter 2	Quarter 1	Programmes
				lable of Recovery progress

## 4. SUSPENSE AND CONTROL ACCOUNT MANAGEMENT

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

	0	0	0	Balance as per BAS T/B as at end of Quarter
	0	0	0	Add: New items included during the quarter
	0	0	0	Less: Items cleared during the quarter
	0	0	0	Balance as per BAS T/B as at beginning of Quarter
Quarter 4 R'000	Quarter 3 R'000	Quarter 2 R'000	Quarter 1 R'000	Programmes

Table 7: Movement for Control Accounts - Advance to Limpopo

Programmes	Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000	Quarter 4 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				
Balance as per BAS T/B as at end of Quarter	0	0	0	

Table 9: Movement for Control Accounts - Disallowance Miscellaneous

Programmes	Quarter 1 R/000	Quarter 2 R'000	Quarter 3 R <sup>2</sup> 000	Quarter 4 R'000
Balance as per BAS T/B as at beginning of Quarter	543	543	0	
			THE PARTY CONTRACTOR OF THE PA	\$100 mm and \$100 m
Less: Items cleared during the quarter	0	(543)	0	
Add: New items included during the quarter	0	0	0	
Add: conversion				Control of the Contro
Balance as per BAS T/B as at end of Quarter	543	0	0	

# Table 10 Movement for Control Accounts - Other control account

(R492,247.49) - Persal Late Interface

(R 21,693.63) -- Persal Late Interface

 Sal: income:
 Sal: Pension F
 Money call for Sal: Pension Fund: (R 21,693.63) -- Persal Late Interface

Money call for other Department: (R 3,000.00) -- Debt collected paid from the Office of the State Attorney on behalf of the Department of

Public Works

	(527)	0	0	Balance as per BAS T/B as at end of Quarter
		The state of the s	THE PARTY OF THE P	Add: conversion
	(527)	0	0	Add: New items included during the quarter
	0	0	0	Less: Items cleared during the quarter
	100 P. C.			
Table 1 and	0	0	0	Balance as per BAS T/B as at beginning of Quarter
Quarter 4 R/000	Quarter 3 R'000	Quarter 2 R'000	Quarter 1 R'000	Programmes

Table 11: Departmental Revenue

111%	611	550	(227)	777	1 186	1 836	1 069	TOTAL DEPARTMENTAL RECEIPTS
74%	147	200	-80	280	229	1444	468	Transactions in Financial Assets
	198	1	-121	121	603	66	56	Sales of Capital Assets
75%	6	8	-a		7	2	225	Interest, dividents and rent on land
76%	260	342	-23	365	347	324	320	Sale of goods and services other than Capital assets
	Western							Non-tax revenue
								Tax revenue
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R thousand
% of Current Budget collected	2017/18 Actual to Date	2017/18 Currendt Budget	2017/18 Adjusted Budget	2017/18 Original Budget	2016/17 Actual	2015/16 Actual	2014/15 Actual	

TABLE 12: PRIORITISED RISK PROFILE [2017/18]

02		RISK No
Implementation of the Provincial Policy Development framework	Provide innovative and strategic leadership and management for service excellence in Limpopo Province	Objective/ Annual Target
Unsustainabilit y of programmes, plans and strategies	Violent Service delivery Protests	bjective/ Risk nnual Target
Change in policies and programme due to change in leadership	Dissatisfaction over service delivery in communities	Cause
18: High	22: High	Residual risk
Development of programme continuity strategy	Engage relevant stakeholders and monitor progress on the mitigation measures identified	Mitigation Measure
DDG Plannin g	DDG	Risk Owner
31 Sept 2017	31 Dec 2017	Time Frame
The Office is in the process of developing a strategy to manage the transitional period	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	Progress
18: High	22: High	Risk Adjustme nt
None	None	Current Challenges
None	None	Interventions

06	Si	9.	03	No RISK
Coordination of the Development of Integrated Infrastructure Master Plan	Implementation of the Provincial anti-Poverty Programmes	Advisory services and support to all departments to improve capacity Provided	Provide innovative and strategic leadership and management for service excellence in Limpopo Province government	Objective/ Annual Target
strategic coordination of Provincial Infrastructure Programme	Ineffective implementation of the Anti-poverty programme	Failure for Departments to recover data and systems in the event of a disaster	Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments.	Risk
Lack of a clear conceptual framework amongst stakeholders	Lack of support from various stakeholders	Failure to implement the DR plan	Inadequate capacity for coordination of government programmes.	Cause
High	16: High.	16: High	16: High	Residual risk exposure
Develop integrated infrastructure master plan Coordinate and monitor the Implementation of the master plan	Quarterly reports on the Anti-poverty programme provided	Develop the integrated plan and ensure implementation thereof.	Develop the Provincial policy or guidelines on the mandate and coordination of the functions by the OtP	Mitigation Measure
DDG Plannin g	DDG Plannin g	DDG ISS	DDG: ISS	Risk Owner
31 Sept 2017	31 Sept 2016	31 Jun 2017	31st Jun 2017	Time Frame
Development of integrated infrastructure master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the Implementation of the master plan.	1st Quarter report on the Anti- Poverty programme in place. 2 X District Anti-Poverty Structures were established. In Waterberg and	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	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.	Progress from this electoral
16: High	16: High.	16: High	16: High	Risk Adjustme nt
None	None	The departments cannot recover data and systems in the event of disaster	None	Current Challenges
None	None	Follow ups are made with Telkom Departments have implemented their interim DRS.	None	Interventions

9	08	07	RISK No
Health & Productivity	Human Resource management services Provided	Coordinate accountability Reports in line with the National Treasury and Presidency	Objective/ Annual Target
Unattended employee health challenges	Inability to adequately implement the mandate of the OtP	Inadequate/ inaccurate reporting on performance Information	Risk
Poor attendance on health screening	Delay in the finalisation of the organisational structure	Quarterly performance report not intensively discussed in the Management meeting MOVs not provided with the report No consequence management for inaccurate reporting	Cause
16: High	16: High	High	Residual risk exposure
Liaise with communicati ons Unit for assistance on a marketing	Finalise the processing of the organisational structure and submit to DPSA for approval.	Quarterly status reports presented and discussed at the Top Management meeting and at the same time provide supporting documents (MOVs)	Mitigation Measure
Admin Suppor	DDG Admin Support	DDG: Admin Support	Risk Owner
30 Jun 2017	30 Jun 2017 1st July 2017	30 Sept 2017	Time Frame
Communication Unit assisted on the marketing of Health and Productivity	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. Implementation will commence upon receipt of communication from the MPSA	Quarterly reports were discussed in the Top Management meeting and 95% of Mode of Verifications were submitted on time.	Progress
16: High	16: High	High	Risk Adjustme nt
None	None	Delay in the submission of MCVs	Current Challenges
None	None	Constant follow ups in the submission of MOVs	Interventions

	12			11								10		RISK No
Controls	Coordinate internal		Otb	ICT services					Tan	on Action	on of the LDP	Implementati		Objective/ Annual Target
and			5	is the		,. <u> </u>					at P	ati		get
to internal controls	None compliance	Security)	the OtP ICT network	Possible					services	province to	capacity within the	Inadequate		Risk
	Human errors	Untested security measures	security measures	Vulnerabilitie			sector plans	Inadequate	setting	Inappropriate	of resources	Misalignment	Unsatisfactor y discloser of health status by employees	Cause
	10: Medium			10: Medium							Medium	13:		Residual rísk exposure
inspection and report	Conduct compliance	IIII do ll uctur e	assessment on the ICT	Conduct			nt Plan (LDP)	Developme	tion of the	the		Develop a	strategy for Employees Health Programmes	Mitigation Measure
Suppor	Admin		Suppor	DDG:						(	Planni ng	DDG:		Risk Owner
	30 Jun 2016			30 Sept 2017							2017	31 Aug		Time Frame
Management Systems and	Compliance audit on Performance	_	Security Agency to conduct the	The Office has requested State	Growth Point (PGP) Fora.	(PEGAG) and Provincial	Gross Advisory Council	Employment	communicated through Pramier	of the LDP	report on the implementation	Mid- term review	publicizing events on media, providing branding during events and photo shooting for the Intranet & website. There is progress on the support of wellness screening.	Progress
, canada	10: Medium			10: Medium							Medium	13:		Risk Adjustme nt
	None			None								None		Current Challenges
	None			None			4					None		Interventions

		RISK
-	compliance services	Objective/ Annual Target
		刀IS大
Negligence	Lack of supervision	Cause
		Residual risk exposure
And the state of t	provided quarterly	Mitigation Measure
		Risk Owner
	Quarteri y	
William Community of the Community of th	HOD's and DG were conducted.	Progress
		Risk Adjustme nt
		Current Challenges
		Interventions