

LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER
PERFORMANCE REPORT

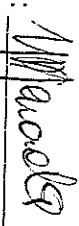
QUARTER 3

[OCT - DEC 2017]

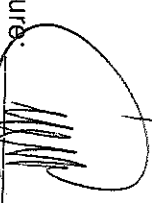
OFFICIAL SIGN OFF

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


Ms. N.J. Manamela
DDG- AMINISTRATION

Signature:  _____

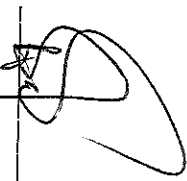
Mr A. E. Managa
DDG INTITUTIONAL SUPPORT SERVICES

Signature:  _____

Ms. S. Magwaza
DDG- PLANNING

Signature:  _____

Dr S. Tiba
DDG- PERFORMANCE MONITORING AND EVALUATION

Signature:  _____

Mr. N.S. Nchabeleng
DIRECTOR-GENERAL

Signature:  _____

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ACCOUNTING OFFICER 'S OVERVIEW

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

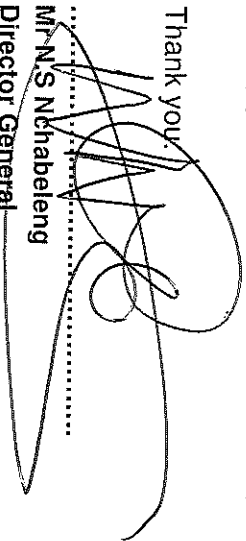
The following are some of achievements of the highlights of the Office for the quarter under review:

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

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

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

Thank you.



.....
Mr. N. S. Ntshabeleng
Director General

PROGRAMME ONE: ADMINISTRATION SUPPORT SERVICES

PROGRAMME DESCRIPTION

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

The Programme has the following sub-programmes:

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

Strategic Objectives:

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

Performance Indicator	Annual target				Challenges	Planned Intervention
	Q2 Actual output	Q3 Target	Q3 Actual output			
1 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	All provincial Departments report non-payment of legitimate invoices from suppliers as not paid within 30 days in monthly reports from Departments to Provincial Treasury	10.43 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial treasury. Compliance to section 38(1) (f) of PFMA is 89.57 % below the 95% compliance rate.	0% of Legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial treasury	8.15% of Legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial treasury	None	None

Performance Indicator		Annual target		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
2	% of the budget spent efficiently.	98% of the annual budget spent efficiently.	The Office spent 110% of the projected quarterly budget of R98, 947 million. Expenditure for the quarter: R108, 729 million. The total expenditure to date is R197, 979 million which translates to 50% of the total budget of R395, 789 million.	98% of the quarterly budget spent efficiently.	The Office spent 99.6% of the projected quarterly budget of R103, 583 million. Total Expenditure for the quarter: R103,165 The total expenditure to date is R301,144 million which translates to 74% of the total Adjusted budget of R405,060 million	None	None	
3	Number of prioritized risk mitigated in line with the Risk Management Plan	12 Prioritised risks mitigated in line with the Risk Management Plan	12 Prioritised risk mitigated in line with the Management Plan as follows: 1. Violent Service delivery Protests Violent Protests in the high risk areas have stabilised. Vuwani – shutdown was suspended. Burgersfort - is still volatile but stable.	12 Prioritised risks mitigated in line with the Risk Management Plan	12 Prioritised risk mitigated in line with Risk Management Plan as follows 1. Violent Service Delivery Protests Violent protests in the high risk areas of Vuwani and Burgersfort have stabilised. Vuwani – shutdown was suspended in November 2017 pending further engagements. Burgersfort - is still volatile but stable as mining houses are engaging with unions.	None	None	
		1. Unsustainability of programmes, plans and strategies The Strategy for the transition into the next electoral cycle is in the process of being developed		2 Unsustainability of programmes, plans and strategies The Office has developed a Transitional Framework to guide the compiling of handover reports by the Office of the Premier in line with the LDP implementation plan and individual departmental performance reports in				

Performance Indicator		Annual target		Challenges	Planned Intervention	
		Q2 Actual output	Q3 Target	Q3 Actual output		
		<p>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments.</p> <p>A process to review the provincial performance management policy has commenced and will be finalized during the third quarter.</p>		<p>preparation for the new leadership.</p> <p>Draft performance departmental reports have been developed and will be presented to the EXCO budget Lekgotla scheduled for February 2018.</p>	None	None
		<p>4.Failure for Departments to recover data and systems in the event of a disaster</p> <p>Departments are being supported for the implementation of their DR facilities with the following progress:-</p> <ul style="list-style-type: none"> • OTP has replaced the 10 Mbps MTN microwave with 10 Mbps Telkom metro link to be used by 11 departments as OTP is on its own dedicated line. • Department of Education, Public Works and Community Safety have been migrated to 		<p>4.Failure for Departments to recover data and systems in the event of a disaster</p> <p>The developed integrated plan is being effectively implemented.</p>	None	None

Performance Indicator	Annual target		Challenges	Planned Intervention
	Q2 Actual output	Q3 Target		
	<p>the Disaster Recovery Site (DRS)</p> <ul style="list-style-type: none"> 9 departments have DR equipment and all completed their DR implementation Departments of Transport, Social Development and CoGHSTA have not yet implemented their DR Sites. 			
	<p>5.Ineffective implementation of the Anti-poverty programme</p> <p>The Limpopo Anti-Poverty Programme draft has been submitted for approval.</p>		<p>5.Ineffective implementation of the Anti-poverty programme</p> <p>The Limpopo Provincial Anti-Poverty Structures has been established in all districts</p>	None
	<p>6.Limited strategic coordination of Provincial Infrastructure Programme</p> <p>Limpopo Infrastructure Master Plan draft has been completed, awaiting to be adopted by EXCO</p>		<p>6.Limited strategic coordination of Provincial Infrastructure Programme</p> <p>The development of Integrated Infrastructure Master Plan has been finalised, consulted upon and adopted by EXCO during the quarter under review</p>	None
	<p>7.Inadequate/ inaccurate reporting on performance Information</p> <p>The DDGs are presenting their Reports and approximately 80% of MOV's are provided on time</p>		<p>7.Inadequate/ inaccurate reporting on performance Information</p> <p>The DDGs are presenting their Reports to Executive Management and approximately 100% of MOV's for Q2 were submitted</p>	None

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>8.Inability to adequately implement the mandate of the Otp</p> <p>The Office has reworked the proposed structure after receiving the inputs from the Minister of Public Service and Administration and inputs are already incorporated hence the document was returned back to the DPSA. Implementation will commence upon receipt of concurrence of the Minister of Public Service and Administration.</p>		<p>8.Inability to adequately implement the mandate of the Otp</p> <p>The finalised version has been submitted back to the DPSA for concurrence, the office is awaiting response thereof</p>	None	None
	<p>9.Unattended employee health challenges</p> <p>Communication Services has developed the Communication Strategy for the Office that includes the marketing of EHWP. The implementation of the strategy has led into the improvement of attendance of the EHWP since posters are developed to popularised the events</p>		<p>9.Unattended employee health challenges</p> <p>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</p> <p>Posters are popularised on the notice board and intranet to popularize the events</p>	None	None
	<p>10. Inadequate capacity within the province to deliver services</p> <p>A mid-term report on the implementation of the Limpopo Development Plan has been developed and presented to Head of Department Forum, Cluster committees and EXCO</p>		<p>10. Inadequate capacity within the province to deliver services</p> <p>Mid- term review report on the implementation of the LDP has been compiled and further communicated through the</p>	None	None

Performance Indicator		Annual target		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
4	Number of reports compiled on the implementation of Office of the Premier's Anti - Fraud and Corruption plan	4 reports compiled on the implementation of Office of the Premier's Anti - Fraud and Corruption plan	<p>11. Possible intrusion into the OTP ICT network (Cyber Security)</p> <p>The Office is still awaiting for the response on the request to conduct the vulnerability assessment sent to State Security Agency in June 2017, therefore there is no significant progress.</p> <p>12. None compliance to internal controls</p> <p>Compliance audits on first quarter report and means of verification, Cell phone claims, Review of Policies and Effectiveness of committees were conducted.</p>	1 report compiled on the implementation of Office of the Premier's Anti - Fraud and Corruption plan	1 report compiled on the implementation of Office of the Premier's Anti - Fraud and Corruption plan	<p>Premier's Employment Growth and Advisory Council (PEGAC) and Provincial Growth Point (PGP) For, provincial stakeholders, and DRDLR district strategic planning sessions.</p> <p>11. Possible intrusion into the OTP ICT network (Cyber Security)</p> <p>The ICT vulnerability assessment on the ICT infrastructure is scheduled to be conducted on the 6th to 9th of February 2018</p> <p>12. Non-compliance to internal controls</p> <p>2nd quarter reports and means of verification were conducted.</p>	None	None
			<p>1 report compiled on the implementation of Office of the Premier's Anti - Fraud and Corruption plan</p> <p>1. Review and Consolidation of Legislative Framework</p> <p>The 2017/2018 Corruption implementation plan was approved. The Office also has an approved whistleblowing policy and the Anti-Corruption Plan.</p>			<p>1 report on the implementation of the Office of the Premier's Anti-fraud and corruption plan.</p> <p>1. Review and Consolidation of Legislative Framework</p> <p>Anti- corruption policies will be reviewed during the fourth quarter 2018/2019 FY.</p>	None	None

Performance Indicator	Annual target	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
		<p>2. Prohibition of corrupt individuals and businesses No individuals or business were blacklisted or were identified to have acts of corruption during the quarter.</p> <p>3.Ensure more stringent procedures in Employment The total number of 98 potential service providers were screened during the quarter</p> <p>12 Potential candidate for various posts were also screened during the quarter.</p> <p>4. Improved Management Policies and Practices. The 2018/2019 fraud risk assessment processes is was initiated in September 2017.</p> <p>5. Awareness, training and Education. The office is in a process of finalizing a safety video as a way of raising awareness to all employees and visitors in the office. The Anti-corruption awareness workshops are scheduled to take place in quarter 3 of the current financial year.</p>		<p>2.Prohibition of corrupt individuals and businesses No individuals or business were blacklisted or were identified to have acts of corruption during the quarter.</p> <p>3. Ensure more stringent Procedures in Employment. The total number of 15 potential service providers were screened during the quarter</p> <p>29 Potential candidate for various posts were also screened during the quarter.</p> <p>4. Improved Management Policies and Practices. The 2018/2019 fraud risk assessment processes was initiated in September 2017 and was finalized during the quarter.</p> <p>5. Awareness, training and Education. 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. The approval to conduct workshops was granted in December and workshops are scheduled to commence in February 2018.</p>	None	None
					None	None

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>6.Increased Institutional Capacity The office has a capacity to fight fraud and corruption .All posts with the Integrity Management unit are filled.</p> <p>Training needs were also identified for officials working under Integrity Management Unit.</p> <p>7.Partnership with other Stakeholders The office is partnering with other law enforcement agencies like SAPS, HAWKS and SSA. No case of corruption that was reported to the SAPS for the quarter under review.</p> <p>8.To investigate allegation of corruption without fear or favour The total number of 06 cases were reported for the quarter. Five cases were finalised and one is closed.</p> <p>9. Social Analysis, Research and policy Advocacy. Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually.</p>		<p>Bulk SMS were circulated to promote whistle blowing</p> <p>6 .Increased Institutional Capacity Training on the Anti-corruption was not done due to insufficient number of attendees as per the requirements of the School of Governance.</p> <p>7 Partnership with other Stakeholders The office is partnering with other law enforcement agencies like SAPS, HAWKS and SSA. No case of corruption was reported to the SAPS/SSA for the 3rd quarter under review.</p> <p>8 To investigate allegation of corruption without fear or favour The total number of 05 cases were investigated during the quarter. Two that were carried over from the last (3) quarter were finalised. One reported during the quarter was completed and two are at finalisation stage.</p> <p>09 Social Analysis, Research and policy Advocacy. Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually.</p>	None	None
				None	None

Performance Indicator

Annual target

		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention																																																												
5	Number of analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months.	4 Analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months.	1 analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months	1 analysis report compiled on filling of funded vacant posts within the Office of the Premier within 6 months <ul style="list-style-type: none"> Four posts were filled during the quarter (Two were filled within six months) Shortlisting for all 28 posts were conducted. Interviews for 26 posts have been conducted. 	None	None																																																												
6	Number of training programmes in the Work Place Skills plan implemented	5 training programmes in the WSP of the Office The Premier implemented. 5 training programmes in the WSP of the Office the Premier were implemented as follows: 1. Skills programmes, Short courses & Conference <table border="1"> <thead> <tr> <th>Course/ conferences</th> <th>N</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Noshicon</td> <td>3</td> <td>R10 488,00</td> </tr> <tr> <td>Presentation skills</td> <td>2</td> <td>R10 488,00</td> </tr> <tr> <td>Professional Business Writing</td> <td>4</td> <td>R19860,00</td> </tr> <tr> <td>Annual labour Law</td> <td>4</td> <td>R25 000,00</td> </tr> <tr> <td>Contract Law</td> <td>1</td> <td>R11 500,00</td> </tr> <tr> <td>Job Evaluation</td> <td>2</td> <td>R41 400,00</td> </tr> <tr> <td>Geometrics Conference</td> <td>2</td> <td>R0</td> </tr> <tr> <td>GPSI</td> <td>5</td> <td>R0</td> </tr> <tr> <td>Project management</td> <td>2</td> <td>R95450,00</td> </tr> <tr> <td>Wamkelekile</td> <td>3</td> <td>R21 127,68</td> </tr> <tr> <td>SASSA</td> <td>8</td> <td>R21 127,68</td> </tr> <tr> <td>SASSA conference</td> <td>5</td> <td>R18750,00</td> </tr> </tbody> </table>	Course/ conferences	N	Amount	Noshicon	3	R10 488,00	Presentation skills	2	R10 488,00	Professional Business Writing	4	R19860,00	Annual labour Law	4	R25 000,00	Contract Law	1	R11 500,00	Job Evaluation	2	R41 400,00	Geometrics Conference	2	R0	GPSI	5	R0	Project management	2	R95450,00	Wamkelekile	3	R21 127,68	SASSA	8	R21 127,68	SASSA conference	5	R18750,00	5 training programmes in the WSP of the Office The Premier implemented.	5 Training programmes in the WSP of the Office of the Premier implemented. conferences as follows <table border="1"> <thead> <tr> <th>Course</th> <th>Nominees</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>AMDP Block 1</td> <td>19</td> <td>R 168,000,00</td> </tr> <tr> <td>Evidence Based Policy Making and Implementation</td> <td>1</td> <td>R 11,500,00</td> </tr> <tr> <td>PSTF Conference</td> <td>4</td> <td>R 17,252,00</td> </tr> <tr> <td>ESRI SA User Conference</td> <td>2</td> <td>R 19,950,00</td> </tr> <tr> <td>SALPA National Conference</td> <td>1</td> <td>R 2,553,60</td> </tr> <tr> <td>SAMEA Conference</td> <td>4</td> <td>R 43,600,00</td> </tr> </tbody> </table>	Course	Nominees	Amount	AMDP Block 1	19	R 168,000,00	Evidence Based Policy Making and Implementation	1	R 11,500,00	PSTF Conference	4	R 17,252,00	ESRI SA User Conference	2	R 19,950,00	SALPA National Conference	1	R 2,553,60	SAMEA Conference	4	R 43,600,00	None	None
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Q2 Actual output		Q3 Target		Q3 Actual output		Challenges	Planned Intervention
Project management	1 R0			Learning Material Designer	2	R 15,960.00	
Legal opinion course	1 R8700.00			SAMMAS Conference	2	R12780.00 12,780.00	
Advance Facilitation Training	1 R0			GovTech	2	R26400.00	26,400.00
Gartner symposium	2 R0			Employment Equity	17	R 93,420.00	
Report writing	2 R7980.00			International Population Conference	2	R 5,031.48	
Business writing	6 R29790.00			AMDP Block 2 and 3	20	R -	
Minutes Taking	2 R7970.00			Implementing PAJA	17	R 28,800.00	
ICT Analytics	1 R6550.00			IPM 61st Annual Convention and Exhibition	2	R 29,184.00	
ELP	1 R40 000.00			Disability Management and Mentoring coaching	3	R 14,364.00	
Total	R317 283.00			Gender Mainstreaming	18	R 41,600.00	
2. Bursaries Employees` bursary paid during the quarter				2. Bursaries Employees` bursary paid during the quarter as follows:			
No	Amount			Bid Committees	10	R 68,850.00	
14	R345 251-80			Job Evaluation Initial	1	R 5,340.97	
External bursary holders				Total		R 658,886.05	
No	Amount						
2	R466 000.00						
3. Work Integrated Learning(experiential learning)							
Fourteen(14) learners were Placed on WIL programme							
4. Adult Education and Training							
Eleven employees were enrolled in AET.							
No	Amount						
11	0						
5. Internship Programme							

Performance Indicator	Annual target	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention													
		<p>Twenty three (23) Interns were appointed on 01 April 2017 as per the DPSA determination. One (1) resigned on 30 April 2017 and was replaced on 01 June 2017.</p>		<p>Internal Bursary holders</p> <table border="1"> <tr> <th>No</th> <th>Amount</th> </tr> <tr> <td>3</td> <td>R11695.00</td> </tr> </table> <p>External bursary holders</p> <table border="1"> <tr> <th>No</th> <th>Amount</th> </tr> <tr> <td>1</td> <td>R54 508.00</td> </tr> </table> <p>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.</p> <p>4. Adult Education and Training Twelve(12) employees were enrolled in AET</p> <table border="1"> <tr> <th>No</th> <th>Amount</th> </tr> <tr> <td>12</td> <td>R80 330.00</td> </tr> </table> <p>5. Internship Programme Twenty three (23) Interns were appointed on 01 April 2017 as per the DPSA determination. One (1) resigned. 22 Interns are still in the programme.</p>	No	Amount	3	R11695.00	No	Amount	1	R54 508.00	No	Amount	12	R80 330.00			
No	Amount																		
3	R11695.00																		
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1	R54 508.00																		
No	Amount																		
12	R80 330.00																		

EXPENDITURE REPORT FOR PROGRAMME ONE

Programmes	Original Budget	Adjusted Budget	Roll over Budget	Current Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD	Projections for remaining months	Projected (Over)/Under Variance
	R'000	R' 000	R' 000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure	150 425	3 933	1 968	156 326	37 183	41 735	37 455	-	116 373	39 953	-
Projections	150 425	3 933	1 968	156 326	33 304	38 650	35 021	49 351			
VARIANCE	-	-	-	-	(3 879)	(3 085)	(2 434)	49 351			
Compensation of employees	104 414	3 600	-	108 014	25 996	26 357	27 579		79 932	28 082	-
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	-
Transfers and subsidies	176			176	300	551	70		921	(745)	-
TOTAL	150 425	3 933	1 968	156 326	37 183	41 735	37 455	-	116 373	39 953	-

Risk Management for Programme 1

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

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
08	Human Resource management services Provided	Inability to adequately implement the mandate of the OIP	Delay in the finalisation of the organisational structure	16: High	Finalise the processing of the organisational structure and submit to DPSA for approval. Implementation of the structure	DDG: Admin Support	30 Jun 2017 1st July 2017	The Office has reworked the proposed structure after receiving the inputs from the Minister of Public Service and Administration and inputs are already incorporated hence the document was returned back to the DPSA. Implementation will commence upon receipt of concurrence of the Minister of Public Service and Administration.	16: High	None	None
09	Health & Productivity	Unattended employee health challenges	Poor attendance on health screening Unsatisfactorily disclosure of health	16: High	Liaise with communications Unit for assistance on a marketing strategy for Employees Health Programmes	DDG: Admin Support	30 Jun 2017	Communication Services has developed the Communication Strategy for the Office that includes the marketing of EHWP. The	16: High	The implementation of the Strategy has led to a slight improvement on the attendance of the Employee	Developing other methods of marketing the EHWP with the assistance of Germs.

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
11	ICT services provided in the OIP	Possible intrusion into the OIP ICT network (Cyber Security)	Vulnerabilities in the security measures Untested security measures	10: Medium	Conduct vulnerability assessment on the ICT infrastructure	DDG: Admin Support	30 Sept 2017	Implementation of the strategy has led into the improvement of attendance of the EHWP since posters are developed to popularise the events. The OIP is still awaiting for the response on the request to conduct the vulnerability assessment sent to State Security Agency in June 2017, therefore there is no significant progress.	10: Medium	None	None
12	Coordinate internal Controls and compliance services	None compliance to internal controls	Human errors Lack of supervision of Negligence	10: Medium	Conduct compliance inspection and report provided quarterly	DDG: Admin Support	30 Jun 2016 Quarterly	Compliance audits on first quarter report and means of verification, cell phone claims, Review of Policies and Effectiveness of committees were conducted.	10: Medium	None	None

PROGRAMME TWO: INSTITUTIONAL DEVELOPMENT

PROGRAMME DESCRIPTION

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

The Programme has the following sub-programmes

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

Strategic Objectives:

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

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

Performance Indicator		Annual target		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
2	Number of analysis reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	4	1	<p>Education: 12.87% Transport: 11.02% ARD: 10.64% Treasury: 10.02%</p> <p>On average it takes the province 7.57 months to fill a funded vacant post. The following Departments have taken shorter time to fill a post: COGHSTA: 2 months Health: 2.22 months OTP: 3 months Transport: 2.33 months Treasury took the longest at 11.94 months</p> <p>1 analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments for Q1 compiled with the following highlights.</p> <p>1. Skills programmes:</p> <p>1.1. Ten (10) Departments implemented skills programmes in line with their WSPs with a total of two thousand, six hundred and fifty five (2 655) officials trained.</p>	1	<p>Agriculture: 11.71% Treasury: 10.34%</p> <p>On average it takes the province 7.68 months to fill a funded vacant post. The following Departments have taken longest time to fill funded vacant posts: Agriculture: 16.34 months PWRI: 13.86 months Treasury: 11.20 months Education: 7.52 months</p> <p>One (1) analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments compiled with the following highlights.</p> <p>1. Skills programmes:</p> <p>1.1. Four departments out of twelve implemented skills programmes in line with their WSPs with a total of four thousand, nine hundred and twenty (4 920) employees trained.</p> <p>1.2. Internship Programme Two hundred and twenty nine (229) graduates were placed</p>	Inadequate placement of Interns in line with the Determination	Bilateral meetings with the non-complying Departments will be held during the 4th Quarter to improve the status.

Performance Indicator	Annual target	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
		<p>1.2. CIP: Three (3) Departments trained eighty three (83) newly appointed employees on CIP as follows: Transport = 21 Agriculture = 32 Health = 30</p> <p>1.3. Executive Induction Programme Six (6) SMS members comprising of 2 HoDs and 4 DDG's attended the Executive Induction Programme on 7 – 9 September 2017</p> <p>1.4. Generic training:</p> <p>a) Fifteen (15) SMS members attended the 2nd, 3rd and 4th blocks on Apply Monitoring and Evaluation Principles in the Public Service in July – September 2017</p> <p>b) All the 12 HODs together with EXCO were trained on Financial Management Improvement</p>		<p>on Internship programme during the Quarter as follows: - DSD = 223 - Agriculture = 6</p> <p>1.3. Experiential learning Programme Twenty six (26) learners were placed on Experiential Learning programme in the Quarter as follows: 1. CoGHSTA = 20 2. Public works = 6</p> <p>In total one hundred and twenty (120) learners have been placed on the programme since April 2017.</p> <p>1.4. Bursaries</p> <p>Non-employees Continuing A total of one thousand four hundred and eight (1408) bursary holders are continuing with their studies as follows: - Agriculture = 97 - CoGHSTA = 1 female - Education = 35 - Health = 814 - P WRI = 19 - Transport = 05 - Social Dev. = 381</p>		

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>programme conducted by Treasury at Bela-Bela from 15 -16 August 2017.</p> <p>2. Internship Programme</p> <p>2.1. Two Departments placed one hundred and forty one (141) learners on Internship programme as follows:</p> <p>Agriculture = 136, Females 99 and Males 37 Sport, Arts & Culture = 05 Female = 02 and Male = 03</p> <p>3. Experiential Learning</p> <p>3.1. Two Departments placed fifty six (56) learners on Experiential learning as follows:</p> <p>Agriculture = 55, Females 32 & Males 23 Education = 1 Female</p>		<p>- Treasury = 56</p> <p>New Intake Non-employees A total of eighty eight (88) bursary were awarded to students as follows: Health = 08 LEDET = 29 Social Dev. = 51</p> <p>Employees Continuing A total number of one thousand, nine hundred and thirty nine (1 939) employees were continuing with their studies as follows: - Agriculture = 04 - DSD=5; - CoGHSTA = 33 - Education = 76 - Health = 1 619 - OTP = 67 - PWRI = 39 - Transport = 27 - Social Dev. = 05 - Sport = 06 - Treasury = 63</p> <p>- New Intake A total of one thousand, four hundred and fifty five (1 455) employees were awarded bursaries as follows: - CoGHSTA=28 - Education = 1 018 - Health = 312 - LEDET = 32</p>		

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention																																								
			<ul style="list-style-type: none"> - Transport = 20 - Safety = 11 - Social Dev =12 - Sport = 05 - Treasury = 17. <p>1.5. Generic Training Programmes.</p> <p>One hundred and seven (107) employees from various departments were trained on WITS School of Governance programmes in the quarter follows:</p> <table border="1"> <thead> <tr> <th>PROG</th> <th>BLOCK</th> <th>BLO</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>RAM</td> <td>1</td> <td></td> <td></td> </tr> <tr> <td>PSGR</td> <td>28</td> <td>26</td> <td>54</td> </tr> <tr> <td>M</td> <td></td> <td></td> <td></td> </tr> <tr> <td>PPM</td> <td>18</td> <td>18</td> <td>36</td> </tr> <tr> <td>APSC</td> <td>35</td> <td>34</td> <td>69</td> </tr> <tr> <td>M</td> <td></td> <td></td> <td></td> </tr> <tr> <td>PFFM</td> <td>11</td> <td>12</td> <td>23</td> </tr> <tr> <td>M&E</td> <td>15</td> <td>17</td> <td>32</td> </tr> <tr> <td>TOTAL</td> <td>107</td> <td>107</td> <td></td> </tr> </tbody> </table>	PROG	BLOCK	BLO	TOTAL	RAM	1			PSGR	28	26	54	M				PPM	18	18	36	APSC	35	34	69	M				PFFM	11	12	23	M&E	15	17	32	TOTAL	107	107		<p>Non-adherence to the turnaround time of finalizing misconduct cases [90 days], appeals [30 days], precautionary suspensions [60 days] and grievances [30 days].</p>	<p>Develop a turnaround strategy in the 4th Quarter to address compliance with non-compliance frames in finalizing labour Relations cases.</p>
PROG	BLOCK	BLO	TOTAL																																										
RAM	1																																												
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TOTAL	107	107																																											
3.	Number of analysis reports on the trends of average number of days taken to resolve reported Labour Relation cases in all Departments.	4	1 analysis report compiled on the trends of average number of days taken to resolve reported Labour relations cases in all the Departments.	1.																																									
			<p>The report reflect the following findings:</p> <p>Misconduct Cases</p> <p>202 cases were reported by 12 provincial departments.</p>	<p>The report reflects the following findings:</p> <p>Misconduct Cases</p>																																									

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>18 of the 202 reported cases are still under investigation.</p> <p>184 cases were initiated.</p> <p>Average number of days taken to resolve reported misconduct cases in all Departments is 120 days.</p> <p>56 of the 184 initiated cases (30%) were finalized, 34(61%) of which were within prescribed timeframes of 90 days. 22 (39%) were finalized outside the prescribed timeframes.</p> <p>128 of the 184 initiated cases (70%) were outstanding, 30 (23%) of which were within prescribed timeframes (90 days). 98 (77%) were outstanding outside the prescribed timeframes.</p> <p>Transport [57] had the highest number of cases followed by Health [55], Education [43] and PWRI [16].</p> <p>Treasury [1] Social Development [1] and</p>		<p>243 cases were reported by 12 provincial departments.</p> <p>13 of the 243 reported cases are still under investigation.</p> <p>230 cases were initiated.</p> <p>Average number of days taken to resolve reported misconduct cases in all Departments is 125 days.</p> <p>150 of the 230 initiated cases (65%) were finalized, 90(60%) of which were within the prescribed timeframes of 90 days. 60 (40%) were finalized outside the prescribed timeframes.</p> <p>80 of the 230 initiated cases (35%) were outstanding, 30 (37%) of which were within prescribed timeframes (90 days). 50 (63%) were outstanding outside the prescribed timeframes.</p> <p>Health [80] had the highest number of cases followed by Transport [50] and OTP [27]. Treasury [1], Sport, Arts & Culture [1] and COGHSTA [5] reported the least number of cases.</p>		

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>Sport, Arts & Culture [2], reported the least number of cases.</p> <p>Safety, Security and Liaison had a nil report.</p> <p>Nature of prevalent Misconduct Cases</p> <ul style="list-style-type: none"> • Insubordination [52] • Fraud, misrepresentation or dishonesty related acts of misconducts[25] • Irregular expenditure [26] • Damage/Misuse/loss of state property [17] • Absenteeism[8] • RWOPS[5] • Dereliction of duties[5] • Negligence[2] • Miscellaneous[62] <p>Total: 202</p> <p>Grievances</p> <p>265 cases were reported by 12 Provincial Departments.</p> <p>Average number of days taken to resolve reported grievance cases in all Department is 90 days.</p>		<p>Social Development and Community Safety had nil reports.</p> <p>Nature of prevalent Misconduct Cases</p> <ul style="list-style-type: none"> • Insubordination[42] • Fraud, misrepresentation or dishonesty related acts of misconducts[14] • Irregular expenditure [22] • Damage/Misuse/loss of state property [9] • Absenteeism[14] • RWOPS[24] • Dereliction of duties[4] • Poor performance[5] • Negligence[1] • Miscellaneous[108] <p>TOTAL= 243</p> <p>Grievances</p> <p>329 cases were reported by 12 Provincial Departments.</p> <p>Average number of days taken to resolve reported grievance cases in all Departments is 90 days.</p> <p>164 cases (50%) are finalized, 43 (26%) of which are within prescribed timeframes (30 days). 121 (74%) were finalized outside the prescribed timeframes.</p>		

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>93 cases (35%) are finalized, 26(28%) of which are within prescribed timeframes (30 days). 67 (72%) were finalized outside the prescribed timeframes. 172 cases (65%) are outstanding, 48 (28%) of which are within prescribed timeframes (30 days). 124 (72%) were outstanding outside the prescribed timeframes(30 days)</p> <p>PWRI [142], Health [28], COGHSTA [19], Social Development [16] and Agriculture [15] had a high number of cases.</p> <p>Safety, Security and Liaison [1], LEDET [1] OTP [4], Sport, Arts and Culture [6], Treasury [10] and Transport [12] had the least number of cases.</p> <p>Nature of prevalent grievance cases</p> <ul style="list-style-type: none"> • PMDS [143] • Pay progression [27] • ULP-benefits [8] • Payment of 		<p>165 cases (50%) are outstanding, 69 (42%) of which are within prescribed timeframes (30 days). 96 (58%) were outstanding outside the prescribed timeframes(30 days)</p> <p>PWRI [118], Health [53], Agriculture [42], COGHSTA [36], Social Development [31], Transport [19] and Education [15] had a high number of cases.</p> <p>Treasury [5], LEDET [4], Sports, Arts and Culture [3] Community Safety [2] and OTP [1] had the least number of cases.</p> <p>Nature of prevalent grievance cases</p> <ul style="list-style-type: none"> • PMDS [131] • Pay progression [9] • ULP-benefits [14] • Payment of overtime [20], Upgrading of level [17], Miscellaneous [138] <p>Total : 329</p> <p><u>Disputes</u></p>		

Performance Indicator	Annual target	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
		<p>overtime [7].</p> <ul style="list-style-type: none"> Miscellaneous[80] <p>Total : 265</p> <p>Disputes</p> <p>185 cases were reported by 12 Provincial Departments.</p> <p>68 (37%) finalised and 117 (63%) are outstanding.</p> <p>Education [39], Health [35], Agriculture [28], PWRI [18], Social Development [17] and Transport [17] had the highest number of dispute cases.</p> <p>COGHSTA [10], OTP [7] and Sport, Arts and Culture [7] had the second highest number of dispute cases.</p> <p>LEDET [3], Treasury [2] and Community Safety [2] had the least number of dispute cases.</p> <p>Breakdown of disputes in terms of referrals:</p>		<p>204 cases were reported by 12 Provincial Departments.</p> <p>66 (32%) finalised and 138 (68%) are outstanding.</p> <p>Education [73] Health [31], Agriculture [21], PWRI [16], Social Development [22] and Transport [14] had the highest number of dispute cases.</p> <p>COGHSTA [7], Sport, Arts and Culture [7] and OTP [6] had the second highest number of dispute cases.</p> <p>Community Safety [4], LEDET [2] and Treasury [1] had the least number of dispute cases.</p> <p>Breakdown of disputes in terms of referrals:</p> <p>43 [21%] dispute cases referred for conciliation, 22 [51%] finalized and 21 [49%] outstanding.</p> <p>120 [61%] dispute cases referred for arbitration, 40 [33%] finalized and 80 [67%] outstanding.</p> <p>41 [21%] dispute cases referred to the Labour Court. 4 [10%] finalised and 37 [90%] are still outstanding.</p>		

Performance Indicator Annual target

		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention	
		<p>44 [24%] dispute cases referred for conciliation, 30 [68%] finalized and 14 [32%] outstanding.</p> <p>103 [56%] dispute cases referred for arbitration, 35 [34%] finalized and 68 [66%] outstanding.</p> <p>38 [21%] dispute cases referred to the Labour Court, 3 [8%] finalised and 35 [92%] are still outstanding.</p> <p>Nature of prevalent disputes</p> <ul style="list-style-type: none"> ▪ ULP [Promotions, Benefits, non-short-listing, Training, Appointment, etc.] [99] ▪ Unfair Dismissal [19] ▪ OSD [20] ▪ Application and interpretation of collective Agreements [8] ▪ Demotion [7] ▪ Rural incentive [7] ▪ Miscellaneous: [25] <p>Total: 185</p>		<p>Nature of prevalent disputes</p> <ul style="list-style-type: none"> ▪ ULP [Promotions, Benefits, non-short-listing, Transfers, Training, Appointment, etc. [86] ▪ Unfair Dismissal [29] ▪ Application and interpretation of collective Agreements [19] ▪ OSD [7] ▪ Demotion [5] ▪ Miscellaneous: [58] <p>Total:204</p>			
4	Number of progress reports compiled on the 5 targeted group's	4	1	1 (One)Progress report compiled on the 5 targeted groups championed and advocated for in all	None	None	

Performance Indicator		Annual target		Challenges	Planned Intervention	
		Q2 Actual output	Q3 Target	Q3 Actual output		
programmes championed and advocated for in all departments.		<p>advocated for in all with the following results:-</p> <p>1. YOUTH</p> <p>Youth Education and training programmes: A technical expert to assist in drafting the Limpopo Youth Development Strategy is been employed.</p> <p>Social Cohesion Programmes: Implemented the national science week this quarter in partnership with NYDA and youth benefited in the programme</p> <p>1. Disability mainstreaming programme: Monitored employment of people with disabilities with the results as follows: Nine (9) departments maintained their 2% employment of people with disabilities at SMS level,</p> <p>Four (4) Departments have achieved an overall 2% Employment Equity at all levels namely Office of the Premier (2.3%)</p>		<p>departments with the following results:-</p> <p>1. Mainstreaming Youth development</p> <p>Youth Education and training programmes; All five Districts successfully coordinated the workshops for the development of the Limpopo Youth Development strategy.</p> <p>The 2nd Draft of the Limpopo youth development Strategy is finalized.</p> <p>Social Cohesion Programmes: Implemented the national South African Breweries entrepreneurship activation programme the Vhembe District in October 2017 in partnership with NYDA and youth benefited in the programme.</p> <p>2. Disability mainstreaming programme: Monitored employment of people with disabilities with the results as follows: Eight (08) departments except Education, COGHSTA, Health and Community Safety maintained their 2% employment of people with disabilities at SMS level,</p>		

Performance Indicator		Annual target		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
		<p>Agriculture (2.44%) and Department of Public Works, Roads and Infrastructure (2.7%) and Social Development (2%)</p> <p>Worker's Month Awareness: Coordinated the registration of 30 Persons with Disabilities on the Department of Labour employment seekers database. Nine (09) People with Disabilities placed on Business administration Learnership.</p> <p>Workshop on the White Paper on the Rights of People with Disabilities (WPPRD): Supported 3 departments and 1 SOE in Sport, Arts and Culture, Agriculture and Rural Development, Ledet and Great North Transport</p> <p>Casual Day Awareness Programme: Two Departments Social Development and Agriculture and Rural Development facilitated the programme to</p>			<p>Four (4) Departments have achieved an overall 2% Employment Equity at all levels namely Office of the Premier (3%) Agriculture (2.6%) and Department of Public Works, Roads and Infrastructure (2.0%) and Social Development (2%)</p> <p>Capacity building: Workshopped employees on White Paper on the Rights of Persons with Disabilities a Policy on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in the Public Service from the following Institutions regarding disability policies, i.e. OTP, LEDET, COGHSTA (LED forum), SALGA and DSD.</p> <p>Disability Rights Awareness Month: coordinated the implementation of the following disability awareness activities: launch of the disability month on the 04th November 2017 at Modimolle, Persons with Disabilities Parliament on the 17th of November 2017 at the Legislature, Lazarus Kgagudi Memorial Celebration on the 12th of November 2017 at Mohlaletsi, Disability Economic Summit on the 23 of November</p>			

Performance Indicator	Annual target	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
		<p>fundraise for projects of persons with Disabilities.</p> <p>Disabled People Organizations Londanani and Kgarnano partnered with OTP to coordinate the programme;</p> <p>EXCO Meets the people : Coordinated the mainstreaming of disability in community outreach programmes in Tshilapfene and Rietfontein and EXCO Imbizo's</p> <p>Assistive Devises Programme : The Department of Health have distributed assistive devices to People with Disabilities and reduced the backlog of by 10,5%</p> <p>2. Children Rights Programmes: International Nelson Mandate Day: Facilitated the implementation of the programme during the launch of the Sophie Mokgottlane Early Childhood Development facility in Mookgopong Lim 368 Municipality.</p>		<p>2017 in Polokwane and the International Day of Persons with Disabilities on the 03rd of December 2017 in Lebowakgomo.</p> <p>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%).</p> <p>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: Co-ordinated 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).</p>		

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>Vital Registration: The total number of births registered within this quarter was 30,623 of the total 25,974 (84.7%) were registered within required timeframe, 4649 were registered outside the required timeframe,</p> <p>3. Older Persons Programmes: Compiled analysis on programmes implemented by sector departments for the older person with these highlights:-</p> <p>National Golden Games: Coordinated a Golden Games for Older Persons in Peter Mokaba Stadium this quarter, this is aimed at promoting healthy lifestyles within the sector.</p> <p>International Nelson Mandela Day: Facilitated the handover of blankets to older persons in Makhuduthamaga Older Persons Centre and coordinated the painting and planting of a garden</p>		<p>Social grants: 1 875 970 children benefited from CSG, which is an improvement by 81 033 from September 2017 figures; 14 703 children with disabilities benefited from CDG, which is an improvement by 123 from September 2017 figures; 52 912 children benefited from FCG, which is an improvement by 795 from the September 2017 figures.</p> <p>4. Older Persons Programmes:</p> <p>Compiled analysis report on programmes implemented by sector departments for the older person with these highlights:-</p> <p>National Golden Games: Coordinated participation of older persons from Limpopo in National Active Aging Programme held in Kwa-Zulu-Natal this quarter, this is aimed at promoting healthy lifestyles within the sector. Co-ordinated International Day for Older Persons at Musina to create awareness of rights of older persons and co-ordinated Older Persons Parliament at Tubatse-Fetakgomo Municipality.</p>		

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>at Mookgopong Old Age Centre.</p> <p>Access to Social Grants for Older Persons: Access to old age grant by older persons improved as follows: 455, 777beneficiaries in September as compared to 455 360 beneficiaries in July 2017. There is an improvement of 1057 (0.058%).</p> <p>4. Implementation of Gender advocacy:-</p> <p>The Female Equity Status: Two Departments namely Social Development (56, 5%) and Community Safety (50%) are complying with the 50% employment equity status. LEDET is currently at 43,9% and OTP is at 38,7%</p>		<p>Access to Social Grants for Older Persons: Access to old age grant by older persons improved as follows: 457119 beneficiaries in November 2017 as compared to 455777 beneficiaries in September 2017. There is an improvement of 1342 (0.12%).</p> <p>5. Implementation of Gender advocacy:-</p> <p>The Female Equity Status: Two Departments namely Social Development (52.1%) and Community Safety (50%) are complying with the 50% employment equity status. Three (3) departments are between 40% -49%</p> <ul style="list-style-type: none"> • OTP (40%) • COGHSTA (44%) • LEDET (41.5%) <p>Launch of the 16 Days on no violence against women and Children: Successfully coordinated the launch of the 16 Days on No violence against Women and Children on the 24th of November 2017 in Zamenkomste Village in Makhado Municipality in Vhembe District.</p>		

Performance Indicator		Annual target		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention							
5	Number of analysis reports compiled on the implementation of the KHAEDU programme	2	Not measured	1	<p>16 days Programme of 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</p> <p>Public Service Management 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</p> <p>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.</p> <p>1 Analysis report compiled on the implementation of Khaedu programme. The following sites were visited during the Public Service month</p>	None	None								
						<table border="1"> <tr> <td>District</td> <td>Municipality</td> <td>Department</td> <td>Service point</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </table>	District	Municipality	Department	Service point					
District	Municipality	Department	Service point												

		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention																														
				<table border="1"> <tr> <td>Waterberg</td> <td>Mogalakwena</td> <td>Health</td> <td></td> <td>Mokopane Hospital</td> </tr> <tr> <td></td> <td>Belabela</td> <td>Health</td> <td></td> <td>Warmbath Hospital</td> </tr> <tr> <td>Capricorn</td> <td>Lepelle Nkumpi</td> <td>Health</td> <td></td> <td>Lebdwakkomo Hospital</td> </tr> <tr> <td></td> <td>Polokwane</td> <td>Education</td> <td></td> <td>Mankweng Circuit office</td> </tr> <tr> <td>Mopani</td> <td>Greater Tzaneen</td> <td>SAPS</td> <td></td> <td>Hanetsburg</td> </tr> <tr> <td></td> <td>BaPhalaborwa</td> <td>SAPS</td> <td></td> <td>Phalaborwa</td> </tr> </table>	Waterberg	Mogalakwena	Health		Mokopane Hospital		Belabela	Health		Warmbath Hospital	Capricorn	Lepelle Nkumpi	Health		Lebdwakkomo Hospital		Polokwane	Education		Mankweng Circuit office	Mopani	Greater Tzaneen	SAPS		Hanetsburg		BaPhalaborwa	SAPS		Phalaborwa		
Waterberg	Mogalakwena	Health		Mokopane Hospital																																
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	Polokwane	Education		Mankweng Circuit office																																
Mopani	Greater Tzaneen	SAPS		Hanetsburg																																
	BaPhalaborwa	SAPS		Phalaborwa																																
6	Number of analysis reports compiled on National anti-corruption hotline cases.	4	1	<p>1 Analysis report compiled on National anti-corruption hotline cases, below is the summary:-</p> <p>National anti-corruption hotline cases, below is the summary:- National Anti-Corruption Hotline: A Cumulative total of 518 allegations were received from the National Anti-Corruption Hotline. A total of 359 (69,3%) were closed on the PSC case management system, and 159 are outstanding.</p>	1	<p>1 Analysis report compiled on National anti-corruption hotline cases, below is the summary:-</p> <p>A total of 540 cases were lodged on the National Anti-Corruption hotline in the Province, of the total 410 (75.9 %) cases were closed on the PSC case management system, and 130 (24.1%) are outstanding.</p>	Slow capturing of finalised cases by the Public Service commission	Bilateral to be held with Public Service commission in the 04 th quarter 2018																												
7.	% of National Anti-Corruption cases closed by Provincial Departments.	% of National Anti-Corruption cases closed by Provincial Departments improved.	69,3% National Anti-Corruption cases closed by Provincial Departments, outstanding cases are at	80 % of National Anti-Corruption cases closed by Provincial Departments improved.	75,9% of National Anti – Corruption cases closed by line function Departments	Slow capturing of finalised cases by the Public Service commission	Bilateral to be held with Public Service commission in the 04 th quarter 2018																													

Performance Indicator		Annual target	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
8.	Number of analysis reports compiled on Presidential, Premier hotline cases.	4	31%: departments will prioritize the appointment of chairpersons to speed up the resolution of outstanding cases 1 Analysis report compiled on Presidential, Premier hotlines cases, below is the summary Presidential Hotline: Six thousand four hundred and fifty five (6455) cases reported and six thousand three and fifty six resolved (6356=98.47%) 99 cases are outstanding Premier Hotline: One thousand eight hundred and ninety five (1895) cases reported. One thousand eight hundred and ten (1810) translating into 95.5% cases completed and 85 cases still outstanding.	1	1 Analysis report compiled on Presidential, Premier hotlines cases, below is the summary PRESIDENTIAL HOTLINE : Six thousand six hundred and seventy four (6 674) cases reported this quarter as opposed to six thousand five hundred and eighty (6 580) cases resolved during the quarter; 94 cases still outstanding. Performance is at 98.5%. PREMIER HOTLINE: Number of cases on the Premier's hotline are 2 212 of the total 2 138 (96.65%) are resolved this quarter; number of outstanding cases are 74	None	None
9	Number of Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework.	4	1 Analyses report was compiled on the production of the deliverables of phases of the CGICTPF with the following highlights:	1	1 Analyses report compiled on the production of the deliverables of phases of the CGICTPF with the following highlights:	None	None

Performance Indicator	Annual target	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
		<p>Reports for Software Asset Management, Thusong Service Centers and Enterprise Content Management (ECM), report was presented to PTCF and Audit committee.</p> <ul style="list-style-type: none"> The ICT status guideline has been sent to provincial departments with the aim to The 10 Mbps Telkom metro link installations at shared Disaster Recovery Site (DRS) has been completed and tested. <p>A new agreement between State Information Technology Agency (SITA) and Limpopo Provincial Administration (LPA) for Gartner Advisory Service subscription and a new quotation covering Gartner SA have been approved by the DG</p>		<ul style="list-style-type: none"> An intervention strategy to deal with departments' performance on CGICTPF was developed. Letters of advice to Cybersecurity implementation and basic guidelines in implementing Cybersecurity have been sent to departments. The departments of COGHSTA, Social Development and Transport have been sent letters informing them to prioritize Disaster Recovery Site (DRS) implementation. The 9 departments with DRS implemented have been monitored for DRS replications, which is either situated onsite, at shared DRS or identified remote site. A signed quotation for upgrading DRS data line speed DRS from 10 Mbps to 40 Mbps has been sent 		

Performance Indicator		Annual target		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
10.	Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	4	1 analysis report was compiled on the implementation of provincial KM strategy in all departments. The summary of the analysis is outlined below: 11 Departments have approved KM strategies except the DPWRI.	1	1 analysis report was compiled on the implementation of provincial KM Strategy in all departments. The summary of the analysis is outlined below: All 12 Departments have approved KM strategies.	None	None	
11	Number of default judgement on claims and number of prescribed claims referred for legal services	0 Default judgment on claims and no prescribed claims referred for legal advice.	0 Default judgments on claims and no prescribed claims referred for legal advice.	0 Default judgment on claims and no prescribed claims referred for legal advice.	0 Default judgment on claims and no prescribed claims referred for legal advice.	None	None	
12	% of Provincial Legislations developed within 35 days after receiving full instruction	100% of Provincial legislations developed within 35 days after receiving full instructions.	100% (7) of Provincial legislations developed within 35 days after receiving full instructions.	100% of Provincial legislations developed within 35 days after receiving full instructions	100% (2) of Provincial legislations developed within 35 working days after receiving full instructions.	None	None	
13	% of contracts drafted within 10 days after receiving full instruction.	100% of contracts drafted within 10 days after receiving full instructions.	100% (11) of contracts drafted within 10 days after receiving full instructions	100% of contracts drafted within 10 days after receiving full instructions	100% (11) of contracts drafted within 10 working days after receiving full instructions	None	None	
14.	% of Legal opinions and research finalised within 7 working days after receipt of full instructions	100% of Legal opinions and research finalised within 7 working days after receipt of full instructions	100% (18) of Legal opinions and research finalised within 7 working days after receipt of full instructions	100% of Legal opinions and research finalised within 7 working days after receipt of full instructions	100% (28) of Legal opinions and research finalised within 7 working days after receipt of full instructions	None	None	

Performance Indicator		Annual target		Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
15	Number of Reports compiled on the Government priority programmes communicated.	4.	1 report compiled on the Government priority programmes communicated with the following notables: Priority: EDUCATION <ul style="list-style-type: none"> Department of Education handed over the State of the Art school to the community (Khabi Primary School). The Deputy President of the Republic of South Africa officially handed over Early Childhood Development Centre at Mookgophong during Mandela Day celebrations. Department of Education has developed a new strategy (Ten Point Plan) for the distribution of Learner Teacher Study Material (LTSM) Limpopo Provincial Government conducts MEC's and HOD's induction workshop 	1	1 report compiled on the Government priority programmes communicated with the following notables Priority: EDUCATION <ul style="list-style-type: none"> Department of Education handed over awards to teachers for their dedication and commitment to their work. Limpopo Provincial Government in partnership with WITS launched the sms capacity building programme. Department of education handed over green kitchen and school shoes to Ngwanakwadi Primary School The province has invested on Early Childhood Programme ECD Centres benefited 186 202 Children Learners urged to refrain from "Pens Down Parties" Priority: HEALTH <ul style="list-style-type: none"> Department of Health in partnership with Capricorn Fm launched a Live-on-Air Health Programme. 	None	None	

Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
<p>Priority: HEALTH</p> <ul style="list-style-type: none"> The Premier of Limpopo handed over motorised wheelchairs to members of the disability forum. <p>Priority: JOB CREATION</p> <ul style="list-style-type: none"> The province has signed a memorandum of understanding with Spain which will enable Limpopo farmers to market agricultural products and export local products. Provincial Infrastructure rollout: Projects completed 2,458 units (18.1%); Projects under construction 9,493 units(70.1%); and Projects at pre-construction stage 1,611 units (11.8%); <p>Priority: RURAL DEVELOPMENT</p> <ul style="list-style-type: none"> The province has signed a memorandum of 		<ul style="list-style-type: none"> Department of Health in partnership with Capricorn Fm launched a Live-on-Air Health Programme. Limpopo embrace elderly people by celebrating Elderly Day at Musina Stadium in Vhembe District World Aids Day Commemoration Limpopo EMS Team resuscitated a new-born trapped inside a pit toilet in Magwai village <p>Priority: JOB CREATION</p> <ul style="list-style-type: none"> The construction of the Sekoro House of Traditional Leaders created 60 jobs opportunities for local community members. Opening of Bridges on N1 Matoks R41bn investment in Musina-Makhado SEZ to boost employment Uploaded job vacancies in government departments on Social Media platforms <p>Priority: RURAL DEVELOPMENT</p> <ul style="list-style-type: none"> Government in partnership with Victors Ministries 		

	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
	<p>understanding with Spain which will enable Limpopo farmers to market agricultural products and export local products.</p> <ul style="list-style-type: none"> The Premier of Limpopo handed over a cheque of R100 000.00 to a women owned co-operative at Gandlanani village. Government empowered and exposed women to business opportunities in mining and construction. Provincial Infrastructure rollout: Projects completed 2,458 units (18.1%); Projects under construction 9,493 units (70.1%); and Projects at pre-construction stage 1,611 units (11.8%); <p>Priority: CRIME PREVENTION</p> <ul style="list-style-type: none"> Infomercial on Premier's Hotline 		<p>International handed over a house to a destitute family at Ga-Thoka</p> <ul style="list-style-type: none"> Limpopo Provincial Government opened a traditional Council building at Sekororo. The Premier opened pipe factory plant in Mokopane. This development aimed at optimising localisation and supporting the anticipated infrastructure development in the province related to bulk water. The Department of Sport, Arts and Culture launched Sports and Recreation Rural Sports Development in the Province which will benefit youth and public EXCO outreach event was held at Kgopaneng Village 74% of population have access to water 54% of population have access to sanitation 92% of population have access to electricity <p>Priority: CRIME PREVENTION</p>		

Performance Indicator	Annual target	Q2 Actual output	Q3 Target	Q3 Actual output	Challenges	Planned Intervention
		<ul style="list-style-type: none"> placed on electronic billboards Provincial Government hosts a symposium on NO violence against women and children. Services rendered by various departments at LIM345 to stabilize the area 		<ul style="list-style-type: none"> Electronic Billboard Message - Report fraud, corruption and maladministration to 0800 864 729 Provincial Government hosts a symposium on NO violence against women and children. Launch of 16 Days of Activism Launch of Provincial Cyber-Security portal 		

EXPENDITURE REPORT FOR PROGRAMME TWO

Programmes	Original Budget	Adjusted Budget	Roll over Budget	Current Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD	Projections for remaining months	Projected (Over)/Under Variance
	R'000	R' 000	R' 001	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure	149 333	(1 690)	403	148 046	30 413	39 401	40 746	-	110 560	37 486	-
Projections	149 333	(1 690)	403	148 046	28 281	36 793	34 748	48 224			
VARIANCE	-	-	-	-	(2 132)	(2 608)	(5 998)	48 224			
Compensation of employees	103 179	(2 600)		100 579	23 952	24 242	26 564		74 758	25 821	-
Goods & Services	42 480	(540)		41 940	5 501	14 281	12 338		32 120	9 820	-
Capital Payments	1 800	1 950	403	4 153	403	762	655		1 820	2 333	-
Transfers and subsidies	1 874	(500)		1 374	557	116	1 189		1 862	(488)	-
TOTAL	149 333	(1 690)	403	148 046	30 413	39 401	40 746	-	110 560	37 486	-

Risk Report for Programme 2

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

PROGRAMME THREE: POLICY AND GOVERNANCE

PROGRAMME DESCRIPTION AND PURPOSE

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

The programme has following Sub Programmes:-

- Planning
- Provincial Policy Management
- Monitoring and Evaluation

Strategic Objectives:

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

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
1.	Number of reports on the implementation of LDP compiled	4	<p>1 report on the implementation of LDP compiled with the following highlights;</p> <ul style="list-style-type: none"> ▪ LDP Midterm review report finalized and presented to G&A Cluster Committee and EXCO. ▪ Draft Lephahale Sustainable Urban Plan developed. ▪ Coordinated Fetakgomo/Tubatse and Lephahale Development Forum meetings. ▪ PEGAC meeting resolutions were presented to HOD Forum and EXCO. 	1	<p>1 report on the implementation of LDP compiled with the following highlights:</p> <ul style="list-style-type: none"> ▪ Presented LDP Mid-term review and provincial 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 provincial stakeholders on the LDP Mid-Term performance. 	None	None

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
			<ul style="list-style-type: none"> ▪ Convened Infrastructure Development TWG meeting. 		<ul style="list-style-type: none"> ▪ Coordinated the development of Polokwane Municipality Smart City concept document. ▪ Supported Lephalale economic development initiatives. ▪ Coordinated Fetakgomo-Greater Tubatse management meeting of the Development Forum. ▪ Coordinated the mining sustainability programme for participation of key sector departments and identified PGP municipalities. ▪ Coordinated and provided secretariat support to ICT Innovation & Knowledge Enabled Economy TWGs, Enterprise and Industrial Development and Integrated Infrastructure Development TWG Meetings, towards supporting implementation of the LDP. ▪ Coordinated PEGAC meeting, which also launched a project called Africa pipe industries North pipe factory in Mokopane which is a 		

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
2.	Number of Assessment reports on implementation of integrated planning compiled.	4	<p>1 Assessment report on implementation of integrated planning compiled with the following highlights:</p> <ul style="list-style-type: none"> Provincial Development 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. 	1	<p>1 Assessment report on implementation of integrated planning compiled with the following highlights:</p> <ul style="list-style-type: none"> 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. 	None	None
3.	Number of reports on the review and implementation of the Limpopo Spatial Framework (LSDF) compiled	4	<p>1 report on the implementation of LDP compiled with the following highlights;</p> <ul style="list-style-type: none"> 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 the PDPF. 	1.	<p>1 report compiled on the implementation of the Limpopo Spatial Framework with the following highlights:</p> <p>LSPLUMB</p> <ul style="list-style-type: none"> The draft LSPLUM Bill was approved by EXCO for introduction to the legislature. The Bill has been translated into six (6) languages spoken in the Limpopo 	None	None

Performance Indicator	Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
				<p>Province (English, Afrikaans, Venda, Pedi, Tsonga, and Ndebele).</p> <ul style="list-style-type: none"> The Bill was gazetted and published on 24 November 2017. The newspaper notices were also published in City Press on the 26 November 2017, Sowetan on 28 November 2017 and The Star on 29 November 2017. The closing date for comments on the Bill was 18 December 2017. <p><u>SDFs and Land Use Scheme (LUS)</u></p> <p>Provided technical support in:</p> <ul style="list-style-type: none"> The development of SDFs for Collins Chabane (LIM345) and Tubatse / Fetakgomo. The development of LUS for Lephalale and Musina. The review of SDF in Musina. <p>Intervened to provide social facilitation on Sekhukhune Small Scale Mining challenges.</p> <p>Participated in the process of planning the extension of Masingita Mall in Giyani.</p>		

Performance Indicator	Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
4. Number of progress report on the development of Limpopo Integrated Infrastructure Master Plan.(LIIMP)	4	<p>1 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key processes in detail.</p> <p>First Process – 18th to 21st April 2017</p> <ul style="list-style-type: none"> ▪ 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 projects and specific backlogs. ▪ Stakeholders were also given access to the Phase 2 document for comment and input. <p>Second Process – 15th to 19th May 2017</p> <ul style="list-style-type: none"> ▪ District Meetings – present Phase 2 ▪ Stakeholders were also given access to the Phase 2 document for comment and input. ▪ Record comments and recommendations and include into the Status Quo report. <p>Third Process-23 May 2017</p> <ul style="list-style-type: none"> ▪ Growth point and Business meeting – Present Phase 2 and Economic Review. ▪ Stakeholders were also given access to the Phase 2 	1	<p>1 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key processes in detail.</p> <ul style="list-style-type: none"> ▪ Consultations were done with various stakeholders on the 4th draft of LIIMP which included provincial government clusters, municipalities, private sector institutions and SOEs. ▪ The final LIIMP was adopted by EXCO on 29 November 2017. ▪ The approval of the LIIMP included that it should be utilized to guide planning and resource allocation in the province. ▪ The process to develop the implementation framework on the institutionalization of LIIMP is currently underway. ▪ The coordination of the implementation of the Water Infrastructure TWG registered the following success: 	None	None

Performance Indicator	Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
		<p>document for comment and input.</p> <ul style="list-style-type: none"> ▪ Record comments and recommendations and include into the Status Quo report. <p>Fourth Process- 01 June 2017</p> <ul style="list-style-type: none"> ▪ PEGAC Meetings – present Phase 2 and Economic Review. ▪ Stakeholders were also given access to the Phase 2 document for comment and input. ▪ Stakeholders were also given access to the Phase 2 document for comment and input. ▪ PEGAC Infrastructure Development TWG recommended that inputs be sourced from a further consultations sessions, Private Sector, into an updated phase 3 Document / Presentation. <p>Outputs of this phase:</p> <ol style="list-style-type: none"> a) Stakeholder engagement- Inclusion 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 Tool. 		<ul style="list-style-type: none"> ▪ The implementation of the 2015 Water and Sanitation Summit resolutions is at almost 90%. Pending matters include devolution of Powers and Functions of Water Services Authority from the district municipalities to prioritized Growth Point municipalities and the framework to guide establishment of Public/Private Partnerships towards addressing the delivery of water and sanitation Infrastructure. ▪ The process of developing the Water Impact Assess Report to outline reasons for the decline in water provision as highlighted by recent Stats SA Community Survey Results is presently underway. 		

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
5.	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	4	<p>One report has been submitted which highlights the following:</p> <ul style="list-style-type: none"> 2nd 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 UnIVEN Postgraduate gathering Reviewed 4 research proposals and 1 was rejected and 3 forwarded for review. All 3 research proposals were approved with conditions. Facilitated Multiple Use water Services project with relevant stakeholders (Sekhukhune and Vhembe District Municipalities). 	1	<p>1 Report on the Implementation of the Provincial Research Action Plan compiled with the following highlights:</p> <ul style="list-style-type: none"> Provincial Research Seminar report approved. Provincial Research Seminar online evaluation questionnaire developed and circulated to all delegates. LPREG members trained on ethical principles. Draft LPREG SOPs developed. Pre-reviewed 4 research proposals. Research Collaboration MOU with UNISA finalised. Developed statistical analytics on the utilization of the Limpopo Provincial Research Repository (LPR²). 	None	None
6.	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	4	<p>One report has been submitted and the highlights are as follows:</p> <ul style="list-style-type: none"> Supported six Provincial departments in the alignment of their policies with Provincial policy development frameworks. Seven policies were uploaded to the repository 	1 report on the implementation of the Provincial Policy Action Plan compiled.	<p>1 report on the implementation of the provincial Policy action plan compiled with following highlights:</p> <p>Policy implementation analysis</p> <ul style="list-style-type: none"> Analysis of data collected from all five beneficiaries of 	None	None

Performance Indicator

Annual target

Performance Indicator	Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
		<ul style="list-style-type: none"> Provincial Policy Council was convened on the 03 September 2017. 		<p>Limpopo Targeted Investment, Trade policy</p> <ul style="list-style-type: none"> The review of the PMIDS policy in line with the ministerial directive is underway. Analysis of data on the integrated school health policy is underway. Conducted situational analysis on sector departments with regard to policy development. Hosted the quarterly Policy council meeting on the 6th December 2017 and a presentation was made on the Provincial school safety Policy as part of institutionalisation of Evidence Based Policy making & implementation. <p>Policy alignment and Repository management</p> <p>Quality assured policies were uploaded to the repository: (Service Delivery model, Social club policy, Succession & retention policy, Records Management policy, Draft Performance Management policy, Service Excellence Awards policy, Draft Safety, Health, Environment, Risks and Quality Management policy, Corporate Social Responsibility</p>		

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
7.	Number of Reports on the Implementation of the Provincial Anti-Poverty Action Plan compiled.	4	<ul style="list-style-type: none"> 1 report on the implementation of the Provincial Anti-Poverty Action Plan compiled with the following highlights: <ul style="list-style-type: none"> Two District Anti-Poverty Structures were established. 	1	<ul style="list-style-type: none"> 1 report on the implementation of the Provincial Anti-poverty Action Plan compiled with the following highlights: <ul style="list-style-type: none"> The Provincial Structure and Districts structures were established as required by <p>policy, Health and Productivity Management policy, HIV, TB and STI Management policy, Safety, Health, Environment, Risks and Quality Management policy, Wellness Management policy, ICT Risk Management policy, Information and Communication policy, Patch Management policy, Livestock Disposal policy, Livestock Research Innovation policy, Academic Monitoring and Exclusions policy (Tompi Seleka and Madzivhandla Agric. Colleges 2 x policies each), Admission policy, Copy Right policy, College Bank Account policy, Experiential Learning policy, Moderation policy, Student Representative Council Finance policy, Policy on the Advisory Board, Quality Assurance policy, Recognition of Prior Learning policy, Research policy, Students Disciplinary policy, Students Representation Council Constitution, Substance Abuse and Communication Policy). </p>	None	None

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
8.	Number of reports submitted on the implementation of the Human Resource Development Strategy Complied	4	<ul style="list-style-type: none"> 1 report submitted on the implementation of the Human Resource Development Strategy compiled and the highlights are as follows: <ul style="list-style-type: none"> ▪ Developed draft protocol manual for HCI and ISS. ▪ Presented the provincial 3rd quarter report during the HRDCSA meeting held in Bloemfontein ▪ Complied and submitted the 4th Quarter Service Standard Report. ▪ Submitted the 4th Quarter Audit Committee report. ▪ Submitted 4th Quarter report to HRDCSA. ▪ Submitted comments regarding Striving Minds funding proposal and HCI Framework to the Acting Chief Director: HCI 	1 report submitted on the implementation of the Human Resource Development Strategy compiled.	<ul style="list-style-type: none"> 1 report submitted on the implementation of the Human Resource Development Strategy compiled and the highlights are as follows: <ul style="list-style-type: none"> ▪ Reported the 2nd quarter progress during the HRDCSA. ▪ Processed CETA project contract and extension artisan development initiative. ▪ Stipend management proposal sent to CETA. ▪ Submitted funding proposals to the following SETAs: TETA (Youth development programmes), Cathsseta (Skills development) and CHIETA (Youth development programmes). ▪ Prepared the MerSeta project implementation plan, recruited learners for the 	None	None

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
9	% Provincial Departments that achieve at least 3 within 50% of the Management Performance Assessment Tool (MPAT) Standards.	Performance in attainment of Provincial Departments MPAT Standards improved	<ul style="list-style-type: none"> Coordinated HRDCSA officials from other Provinces (Western Cape, Eastern Cape, and Bloemfontein & Northern Province) for the visit to PMC scheduled for the 05 July 2017. 	80 % Provincial Departments that achieve at least 3 within 50% of the Management Performance Assessment Tool (MPAT) Standards.	<ul style="list-style-type: none"> project and finalised the 1st tranche in compliance with the Finance plan for the project (Confirmation of banking details, Invoicing) as part of signing of MoA and Disbursement Schedule. Submitted the HRDCSA 2nd quarter report and presented during the Human Resource Development Provincial Coordination Forum. Attended to learner's queries iro late payment of stipends and lack of workplaces for health and safety learners. 	None	None
10	Number of analysis report on the implementation of 14 government outcomes compiled	4	<p>1 report on implementation of Provincial Priorities compiled with the following observations:</p> <p>Outcome 4: LEDET achieved 87% of its targets under the Economic Development</p>	1	<p>1 report on implementation of Provincial Priorities compiled with the following observations:</p> <p>Outcome 1: 2nd quarter analysis report on the improvement of quality of</p>	None	None

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
			<p>Programme (an improvement from the last quarter):</p> <p>Outcome 6: The construction management programme had 33 targets and performed as follows: 15 were achieved; 14 were partially achieved with the remaining 4 not achieved.</p> <p>Youth Development Programme only created opportunities for 353 instead of the targeted 390 of 390.</p> <p>Outcome 7: The farmer Settlement and development programme's 2 targets were adequately met, achieving 100%. The Extension and Advisory Services sub-programme's 4 indicators also achieved 100% performance.</p> <p>The Food Security sub-programme has 2 targets relating to the number of households benefiting from agricultural food security initiatives and the number of hectares cultivated for food production in communal areas and land reform projects. Both targets were met, achieving 100%.</p> <p>The Rural Development Programme has 2 indicators and all of their targets were achieved at 100%.</p>		<p>basic education reflected 9 out of 11 quarterly targets met and 2 not met representing (82%) and (18%) respectively.</p> <p>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</p> <p>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.</p> <p>Outcome 2: 2nd quarter analysis report findings: 05 out of 05 quarterly targets were met.</p> <p>The overall performance of the department is satisfactory as most targets were achieved.</p> <p>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</p>		

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
			<p>Outcome 10: The Environmental Quality Management sub programme has achieved 56% (5 out of 9) of set targets for the quarter. However, LEDET could not complete criminal investigations handed to the NPA for prosecution as well as conducting compliance inspection.</p> <p>Issuing of permits within legislated timeframes has not been achieved because it is demand-driven.</p> <p>Empowerment Services (EES) sub-programme, the Department has achieved 100% (2 out of 2) of the set target which is good indication that the Department is performing well on providing environment empowerment services in the Province.</p>		<p>four percent increase from the previous quarter, even though is it a percent less than the set target for the quarter.</p> <p>4 138 (14%) out of 291 59 of delivery among the youth aged between 10 and 19 years. This is a 2 % increase from the set target. This is as a result of the increase in Youth friendly reproductive services.</p> <p>90891 (72%) of 127 203 (85%) target for the quarter on immunization coverage of under 1 year was achieved. This makes it the same percentage of what was achieved in the previous quarter.</p> <p>Outcome 3: Reduction in the overall levels of serious crime: The cluster managed to reduce contact crimes by 9% during the second quarter. This was 3% improvement compared to the first quarter where overall levels of crime was only reduced by 6%. This can be attributed to intelligence-driven crime prevention operations.</p> <p>Reduce repeat offending and recidivism</p>		

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

Performance Indicator	Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
				<p>378 instead of the target of 500 youth participation in the national youth service programme.</p> <p>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.)</p> <p>Outcome 8:</p> <p>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.</p> <p>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.</p> <p>Upgrading of Informal Settlements: Of the targeted 1 222 units that were to be connected to basic services, only 531 were done. The challenge was delayed by</p>		

Performance Indicator	Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
				<p>relocation due to the incomplete town planning information from Municipalities</p> <p>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.</p> <p>Outcome 12: 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.</p> <p>Eight (8) departments out of twelve (12) did not achieve an overall 2% employment equity of people with disability at all levels.</p> <p>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.</p>		

Performance Indicator	Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
				<p>Implementation of the Limpopo Youth Development strategy The Youth Development Strategy is being finalized.</p> <p>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.</p> <p>Outcome 13: 2nd quarter analysis report findings 05 out of 05 quarterly targets met. All targets were met.</p> <p>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.</p> <p>The challenge with such unplanned demands can overstretch the Departments capacity</p> <p>Outcome 14:</p>		

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
11	Number of reports on the implementation of the Provincial Evaluation Plan	4	<p>1 Report on the implementation of Provincial Evaluation Plan has been compiled with the following highlights:</p> <p>National Youth Service (NYS) in Limpopo Province and 2. Foster Care Programme have progressed through from Inception report, Literature Review, Theory of change workshop and data collection instruments & analysis plan;</p> <p>The SCM and the Enterprise Development Programme Evaluations have progressed through to the</p>	1	<p>2nd quarter PoA analysis report on social cohesion programmes reflected</p> <p>05 out of 05 quarterly targets adequately met with an achievement of 100% on targets set.</p> <p>The following are some of the key achievements:</p> <p>One (1) national and historic day (Heritage day) was celebrated as targeted and three (3) Community conversations in the form of a dialogue were conducted as targeted.</p> <p>1 Report on the implementation of Provincial Evaluation Plan has been compiled with the following highlights:</p> <p>The final evaluation reports with findings and recommendations for the National Youth Service and the Foster Care Programme evaluations have been adopted by the Evaluation Steering Committee.</p> <p>The Enterprise Development Programme Evaluation is currently at the data collection phase.</p>	None	None

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
12	Number of reports on monitored service delivery points and project developed.	4	<p>1 report on monitored service delivery points and projects developed with the following highlights:</p> <ul style="list-style-type: none"> -In social sector 129 institutions were visited -52 Economic and Infrastructure Projects were visited <p>Mokururanyane DLTC facility has water supply problems and access control also remains a challenges as the security guards are not armed and searches are not conducted</p> <p>In most facilities visited are no signage leading to the main entrance</p>	1	<p>1 report compiled on monitored service delivery sites with the following key highlights:</p> <p>Aging and dilapidated infrastructure in some schools, hospitals and clinics. Critical posts not been filled on time. No internet connectivity in libraries.</p> <p>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.</p> <p>12 Tourism, cultural, parks development projects monitored. Key challenges for consideration:</p>	None	None

Performance Indicator		Annual target	Q2 Actual Output	Q3 Target	Q3 Actual Output	Challenges	Planned Intervention
13	Number of reports on donor funded Projects/ Programmes completed	4	<p>1 report on donor funded projects /Programmes complied with the following highlights: The following Molteno Schools were visited: Lindela Repatriation Centre to assess, <i>inter alia</i>, detainee screening processes. It is a State-of-the Art facility where all services are provided professionally; Toronto primary School in the Polokwane Municipality; Pulamadibogo Primary School, a Roger Federer project also in the Polokwane Municipality; Lenteng Primary School at the Lepelle-Nkupi Municipality</p>	1	<p>1 report on donor funded projects /programmes complied with the following highlights ODA projects were monitored viz: 3 German funded projects i.e Ndinani, Bonn and Mamvuka Community Care Centers, 1 Ratanang Cooperative under SHEP, 2 SOS Children Village and Themiso Children's Home under Save the Children in Bulawayo, 1 Offline Content Programme at Mphethantsha Secondary School and 1 Lilles ECD Centre in Capricorn</p>	None	None
					<p>Lack of budget for operational purposes, deterioration of facilities 14 service delivery points monitored and report compiled (6 SAPS, 3 DLTC, 4 Ports of entries, 1 Home Affairs. The following are some of the findings: Ports of entry: There is no coordination of border management activities by the cluster.</p>		

EXPENDITURE REPORT FOR PROGRAMME THREE

Programmes	Original Budget	Adjusted Budget	Roll over Budget	Current Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD	Projections for remaining months	Projected (Over)/ Under Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure	96 031	3 257	1 400	100 688	21 654	27 593	24 964	-	74 211	26 477	-
Projections	96 031	3 257	1 400	100 688	19 479	24 231	22 681	34 297	34 297	-	-
VARIANCE	-	-	-	-	(2 175)	(3 362)	(2 283)	34 297	-	-	-

Compensation of employees	76 505	(1 000)		75 505	17 921	18 246	19 380		55 547	19 958	-
Goods & Services	19 264	4 257	1 400	24 921	3 650	9 347	5 579		18 576	6 345	-
Capital Payments				-					-	-	-
Transfers and subsidies	262			262	83	-	5		88	174	-
TOTAL	96 031	3 257	1 400	100 688	21 654	27 593	24 964	-	74 211	26 477	-

Risk Report for Programme 3

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

RIS K No	Objective/Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
02	Implementation of the Provincial Policy Development framework	Unsustainability of programmes, plans and strategies	Change in policies and programme due to change in leadership	18: High	Development of programme continuity strategy	DDG Planning	31 Sept 2017	Polokwane Municipality. The situation in Vuwane, Burgersfort and Maruleng areas 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	18: High	None	None
05	Implementation of the Provincial anti-Poverty Programmes	Ineffective implementation of the Anti-poverty programme	Lack of support from various stakeholders	16: High	Quarterly reports on the Anti-poverty programme provided	DDG Planning	31 Sept 2016	1 st Quarter report on the Anti-Poverty programme in place. 2 X District Anti-Poverty Structures were established. In Waterberg and Capricorn	16: High	None	None
06	Coordination of the Development	Limited strategic coordination of	Lack of a clear conceptual framework	16: High	Develop integrated	DDG Planning	31 Sept 2017	Development of integrated infrastructure	16: High	None	None

RIS K No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
10	Implementation of the LDP Implementation Action Plan	Inadequate capacity within the province to deliver services	Misalignment of resources Inappropriate priority setting Inadequate sector plans	13: Medium	❖ Develop a mid-term report on the implementation of the Limpopo Development Plan (LDP)	DDG: Planning	31 Aug 2017	Mid-term review report on the implementation of the LDP compiled and communicated through Premier Employment Council Advisory Council (PEGAG) and Provincial Growth Point (PGP) Fora.	13: Medium	None	None
	1 of Integrated Infrastructure Programme Master Plan	Provincial Infrastructure Programme	amongst stakeholders		infrastructure master plan coordinate and monitor the implementation of the master plan			master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the implementation of the master plan.			

DEPARTMENTAL EXPENDITURE

Table 1: Equitable Share

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

CASH FLOW MANAGEMENT

Table 2: Bank Reconciliation

Balance as per PMG account in BAS	(26)
<i>Reconciling Items</i>	
Orders payable	
EBT rejected	(93)
Outstanding EBT payments	(119)
Balance as per Standard Bank Statement	

Table 3: Cash Flow Information

	Original Budget	Adjusted Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Cash Flow	Cash Flow Projections for remaining months	Projected (Over)/Under Cash flow Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	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			-
VARIANCE	-	-	(8 598)	(6 662)	(12 441)	131 872			

3. DEBT MANAGEMENT

• Table 4: Debtors Age Analysis

Type of Debt	More than 4 years R'000	More than 2 years but less than 3 years R'000	More than 1 year but less than 2 years R'000	More than 90 days but less than 1 year R'000	90 Days R'000	60 Days R'000	30 Days R'000	CURRENT R'000	TOTAL R'000
	248	146	396	144	0	16	128	0	1078
TOTAL	248	146	396	144	0	16	128	0	1078

Table 5: Recovery progress

Programmes	Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000	Quarter 4 R'000
Balance as per Age Analysis as at beginning of Quarter	1,022	934	1009	
Less: Recovery during year				
Debits collected	(146)	(149)	(125)	
Debits Written Off	0	0	0	
Other (INTEREST)	2	2	2	
Add: Debits Created	56	222	192	
Balance as per Age Analysis as at end of Quarter	934	1,009	1,078	

4. SUSPENSE AND CONTROL ACCOUNT MANAGEMENT

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

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	
Balance as per BAS T/B as at end of Quarter	0	0	0	

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'000	Quarter 4 R'000
Balance as per BAS T/B as at beginning of Quarter	543	543	0	
Less: Items cleared during the quarter	0	(543)	0	
Add: New items included during the quarter	0	0	0	
Add: conversion				
Balance as per BAS T/B as at end of Quarter	543	0	0	

Table 10 Movement for Control Accounts – Other control account

1. Sal: Income: (R492,247.49) – Peral Late Interface
2. Sal: Pension Fund: (R 21,693.63) -- Peral Late Interface
3. 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

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	(527)	
Add: conversion				
Balance as per BAS T/B as at end of Quarter	0	0	(527)	

Table 11: Departmental Revenue

R thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2017/18	2017/18	% of Current Budget collected
	Actual R'000	Actual R'000	Actual R'000	Original Budget R'000	Adjusted Budget R'000	Current Budget R'000	Actual to Date R'000		
Tax revenue									
Non-tax revenue									
Sale of goods and services other than Capital assets	320	324	347	365	-23	342	260	76%	
Interest, dividends and rent on land	225	2	7	11	-3	8	6	75%	
Sales of Capital Assets	56	66	603	121	-121	-	198		
Transactions in Financial Assets	468	1444	229	280	-80	200	147	74%	
TOTAL DEPARTMENTAL RECEIPTS	1 069	1 836	1 186	777	(227)	550	611	111%	

TABLE 12: PRIORITISED RISK PROFILE [2017/18]

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

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

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

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjusted	Current Challenges	Interventions
10	Implementation of the LDP on Action Plan	Inadequate capacity within the province to deliver services	Misalignment of resources Inappropriate priority setting Inadequate sector plans	13: Medium	❖ Develop a mid-term report on the implementation of the Limpopo Development Plan (LDP)	DDG: Planning	31 Aug 2017	Mid-term review report on the implementation of the LDP compiled and communicated through Premier Employment Gross Advisory Council (PEGAG) and Provincial Growth Point (PGP) Fora.	13: Medium	None	None
11	ICT services provided in the OTP	Possible intrusion into the OTP ICT network (Cyber Security)	Vulnerabilities in the security measures Untested security measures	10: Medium	Conduct vulnerability assessment on the ICT infrastructure	DDG: Admin Support	30 Sept 2017	The Office has requested State Security Agency to conduct the vulnerability assessment on the network system	10: Medium	None	None
12	Coordinate Internal Controls and	None compliance to internal controls	Human errors	10: Medium	Conduct compliance inspection and report	DDG: Admin Support	30 Jun 2016	Compliance audit on Performance Management Systems and	10: Medium	None	None

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustme nt	Current Challenges	Interventions
	compliance services		Lack of supervision of Negligence		provided quarterly		Quarterly	Recruitment of HOD's and DG were conducted.			