



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER

PERFORMANCE REPORT

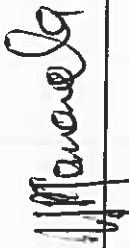
QUARTER 4

[JAN - MARCH 2018]

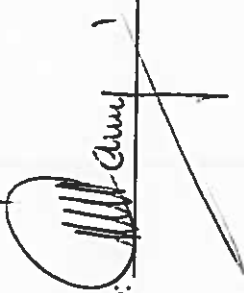
OFFICIAL SIGN OFF

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


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DDG- ADMINISTRATION**

Signature: 

**Mr A. E. Managa
DDG INTITUTIONAL SUPPORT SERVICES**

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**Ms. S. Magwaza
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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.

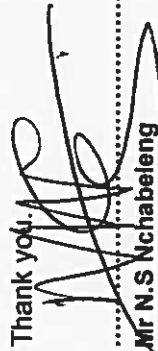
The following are some of achievements of the highlights of the Office for the quarter under review:

- The Office has successfully supported Lephalale municipality with integrated implementation of Local Economic Development (LED) initiatives through the LED Working Group and Development Forum
- The Water and Sanitation Summit Framework and Process Plan was adopted by the Executive Council (EXCO) on the 28 March 2018
- The Office has successfully spent 99.60% of the projected quarterly budget
- The draft LIIMP Institutionalization Framework was discussed and adopted by the LIIMP Steering Committee
- The office has successfully Supported Polokwane Municipality on piloting the Intermediate City Municipality (ICM) Programme as part of the 20 year plan and implementing Integrated Urban Development Framework (IUDF)

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 Fourth Quarter report for 2017/18 FY as mandated.

Thank you.


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

PROGRAMME ONE: ADMINISTRATION SUPPORT SERVICES

PROGRAMME DESCRIPTION

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

The Programme has the following sub-programmes:

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

Strategic Objectives:

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

Performance Indicator	Annual target				
	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
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.	0% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury.	7.61% 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 92.39% below the 95% compliance rate.	Department of Health Education did not comply with the 95% rate set.	Continuous monitoring and support to be provided.
2 % of the 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 translate to	98% of the quarterly budget spent efficiently.	The Office spent 99.5% of the projected quarterly budget of R101, 265 million. Total Expenditure for the quarter: R100, 824 million. The total expenditure to date is R401,968 million which translates to	None	None

Performance Indicator		Annual target				
		Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
3	Number of risk prioritized in line with the Risk Management Plan	<p>12 Prioritised risks mitigated in line with the Risk Management Plan</p> <p>74% of the total adjusted budget of R405, 060 million.</p> <p>12 Prioritised risk mitigated in line with the Management Plan as follows:</p> <p>1.Violent Service delivery Protests</p> <p>Violent Protests in the high risk areas have stabilised. Vuwani – shutdown was suspended. Burgersfort - is still volatile but stable.</p> <p>2.Unsustainability of programmes, plans and strategies</p> <p>The Office is in the process of establishing a task team which will investigate the reasons for unsustainability of programmes, plans and strategies and thereby develop a continuity strategy</p> <p>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments. A process to review the provincial performance management policy has commenced and will be finalized during the third quarter.</p>	<p>12 Prioritised risks mitigated in line with the Risk Management Plan</p>	<p>99,2% of the total Adjusted budget of R405,060 million</p> <p>12 Prioritised risk mitigated in line with the Management Plan as follows:</p> <p>1.Violent Service delivery Protests</p> <p>Office of the Premier held a meeting with the community members of Sephokubje / Rotterdam to resolve uprising due to the construction of the road</p> <p>2.Unsustainability of programmes, plans and strategies</p> <p>Draft individual Departments' Handover Strategy / Framework are available and will be updated on a quarterly basis until they are approved by EXCO</p> <p>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments. Draft Strategy to support departments has been developed. It was shared with the AG's Office on 15 January 2018 as well as HR Forum and Corporate Governance Committee on 24 and 31</p>	<p>None</p> <p>None</p> <p>None</p>	<p>None</p> <p>None</p> <p>None</p>

Performance Indicator

Annual target

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<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 the Disaster Recovery Site (DRS) • 9 departments have DR equipment and all DR 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>January respectively. Work Streams have been identified and approval granted for appointing responsible members.</p> <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 Transport has purchased the equipment and doing configurations for the DR Equipment.</p>	None	None
		<p>5.Ineffective implementation of the Anti-poverty programme</p>		<p>5.Ineffective implementation of the Anti-poverty programme</p>	Provincial and District Anti-poverty	Meetings will be held during the 1 st

Annual target

Performance Indicator

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<p>The Limpopo Anti-Poverty Programme draft has been submitted for approval.</p>		<p>The 4th quarter report on the implementation of the program has been compiled.</p> <p>A coordination meeting between the Office, and departments of Agriculture and Social Development was convened during the period.</p>	<p>structures that meetings were scheduled for the 4th quarter were postponed.</p>	<p>quarter of 2018/19 financial year.</p>
		<p>6.Limited strategic coordination of Provincial Infrastructure Programme</p> <p>Limpopo Infrastructure Master Plan draft has been completed, awaiting to be adopted by EXCO</p>		<p>6.Limited strategic coordination of Provincial Infrastructure Programme</p> <p>The draft Limpopo Integrated Infrastructure Master Plan Institutionalization Framework was discussed and adopted by the Limpopo Integrated Infrastructure Steering Committee for presentation to the next Infrastructure Technical Committee meeting</p>	<p>None</p>	<p>None</p>
		<p>7.Inadequate/ inaccurate reporting on performance Information</p> <p>Quarterly reports were discussed in the Top Management meeting and 95% of MOVs were submitted on time</p>		<p>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 Q3 were submitted.</p>	<p>None.</p>	<p>None</p>
		<p>8.Inability to adequately implement the mandate of the Otp</p> <p>The Office has reworked the proposed structure after</p>		<p>8.Inability to adequately implement the mandate of the Otp</p> <p>The Office has obtained a concurrence from the MPSA</p>	<p>None</p>	<p>None</p>

Annual target		Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<p>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>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>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>with conditions and is currently addressing that through Chief Directorate: Strategic Human Resource Management.</p> <p>9. Unattended employee health challenges</p> <p>Through the marketing posters developed by Communication Sub Directorate, the attendance of employees during health screening held on 22/02/2018 has improved since 94 employees were screened for communicable and non-communicable illnesses.</p> <p>10. Inadequate capacity within the province to deliver services</p> <p>A report on the implementation of LDP compiled with the following highlights:</p> <ul style="list-style-type: none"> Guiding and providing support to the EXCO Cluster Program of Actions, Departmental Annual Performance Plans and Strategic Plans 		
					<p>None</p> <p>Coordination of meetings at Provincial Growth Point municipalities</p>	<p>None</p> <p>Enhanced collaboration with CoGHSTA on strengthening organizational leadership at Provincial Growth Point Municipalities</p>

Performance indicator Annual target

Performance indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
				<ul style="list-style-type: none"> Coordinating support to Provincial Growth Point Municipalities Coordinating Premier Employment Growth Advisory Council and its Technical Working Groups 		
		<p>11.Possible intrusion into the OfP 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>		<p>11.Possible intrusion into the OfP ICT network (Cyber Security)</p> <p>The vulnerability assessment on the ICT infrastructure was not conducted, therefore there is no progress</p> <p>12. None compliance to internal controls</p> <p>Compliance report on payment to suppliers from April to September 2017 and 3rd quarter report and means of verification, Reviewed internal Control Guidelines and the Compliance Plan for 2018/19.</p>	None	None
4	Number of reports compiled on the implementation of the Office of the Premier's Anti - Fraud and Corruption plan	1 report compiled on the implementation of Office of the Premier's Anti - Fraud and Corruption plan	1 report compiled on the implementation of Office of the Premier's Anti - Fraud and Corruption plan	<p>1. Review and consolidation of the Legislative Framework.</p> <p>The office is in the process of reviewing the Anti-Corruption Plan and the whistleblowing Policy.</p>	None	None

Performance Indicator

Annual target

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<p>an approved whistleblowing policy and the Anti-Corruption Plan.</p> <p>2. Prohibition of corrupt individuals and businesses No individuals or businesses were blacklisted or were identified to have acts of corruption during the 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</p>		<p>2. Prohibition of corrupt individual and business. No individual 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 150 potential candidate for various posts were screened during the quarter.</p> <p>4 Improved Management policies and Practices. The 2018/2019 fraud risk assessment was conducted and approved during the quarter. Ethics survey was also conducted during the quarter and the report with findings were compiled.</p> <p>5. Awareness, Training and Education. Awareness workshop on Anti-Corruption and Ethics was conducted on the 22 February 2018.</p>	None	None

Performance Indicator

Annual target

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		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>6.Increased institutional Capacity The office has a capacity to fight fraud and corruption .All posts with the Integrity Management unit are filled. 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 favor The total number of 06 cases were reported for the quarter. Five cases were finalized and one is closed.</p> <p>9. Social Analysis, Research and policy Advocacy.</p>		<p>6. Increased institutional Capacity. The office has a capacity to fight fraud and corruption .All posts in the Integrity Management unit are filled. 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. One case was referred to SSA for further handling.</p> <p>8. To investigate allegation of corruption without fear or favour. The total number of 05 cases were reported for the quarter. One is finalised and four are still under investigation</p> <p>9. Social Analysis, Research and policy Advocacy.</p>	None	None

Performance Indicator		Annual target			Planned Intervention	
	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges		
5	Number of analysis reports compiled on filling 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. The Premier within 6 months.	1 analysis report compiled on filling vacant posts within the Office of the Premier within 6 months.	Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually. 1 Analysis report on filling funded vacant posts within the Office of the Premier within 6 months and the highlights are as follows: • Three posts were filled during the quarter (all were filled within six months). • 28 posts were advertised during the quarter in line with the approved 2017/2018 recruitment plan.	None	None
6	Number of training programmes in the Work Place Skills plan implemented	5 training programmes in the WSP of the Office of the Premier implemented. The Premier implemented.	5 training programmes in the WSP of the Office of the Premier were implemented as follows: 1.Skills programmes, Short courses & Conference	Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually. 5 training programmes in the WSP of the Office of the Premier were implemented as follows: 1.Skills programmes, Short courses & Conference	None	None

Course/conferences	No	Amount
Noshcon	3	R10 488,00
Presentation skills	2	R10 488,00
Professional Business writing	4	R19860,00
Annual labour Law Contract Law	4	R25 000,00
Job Evaluation	1	R11 500,00
	20	R41 400,00

Course/conferences	No	Amount
Leadership Development	4	R 23 800,00
MS Excel Basic	6	R 11 040,00
Executive Induction Programme	1	R 44 771,00
CIP Level 13-14	4	R 9 616,00

2.Bursaries Employees bursary paid during the quarter

Performance Indicator

Annual target

Performance Indicator	Q3 Actual output		Q4 Target	Q4 Actual output		Challenges	Planned Intervention
	No	Amount		No	Amount		
	Geometrics Conference	2	R0				
	GPSI	5	R0				
	Project management	23	R85450.00				
	Wamkeleki	8	R21127-68				
	SASSA conference	5	R18750.00				
	Project management	1	R0				
	Legal opinion course	1	R8700.00				
	Advance Facilitation Training	1	R0				
	Gartner symposium	2	R0				
	Report writing	2	R7980.00				
	Business writing	6	R29780.00				
	Minutes Taking	2	R7970.00				
	ICT Analytics	1	R6550.00				
	EIP	1	R40000.00				
	Total		R317283.00				
2.Bursaries Employees bursary paid during the quarter	No	Amount					
	14	R345 251-80					
External bursary holders	No	Amount					
	2	R466 000.00					
External bursary holders	No	Amount					
	3	R 304202.00					
3. Work Integrated Learning(experiential learning)	No	Amount					
	Nineteen(19) learners were Placed on WIL programme						
4. Adult Education and Training	No	Amount					
	Twelve employees are enrolled in AET.						
5. Internship Programme	No	Amount					
	Twenty two (22) Interns completed internship programme on 31 march 2018 as per the DPSA determination.						

Performance Indicator	Annual target		Q4 Target	Q4 Actual output	Challenges	Planned Intervention				
	Q3 Actual output	Q4 Actual output								
	<p>3. Work Integrated Learning(experiential learning) Fourteen[14] learners were Placed on WIL programme</p> <p>4. Adult Education and Training Eleven employees were enrolled in AET.</p> <table border="1"> <thead> <tr> <th>No</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>11</td> <td>0</td> </tr> </tbody> </table> <p>5. Internship Programme 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>	No	Amount	11	0					
No	Amount									
11	0									

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
R thousand	150 425	3 933	1 968	156 326	37 183	41 735	37 455	39 034	155 407	919	-
Expenditure	150 425	3 933	1 968	156 326	33 304	38 650	35 021	49 351			
Projections					(3 879)	(3 085)	(2 434)	10 317			
VARIANCE											
Compensation of employees	104 414	3 600	-	108 014	25 996	26 357	27 579	27 206	107 138	876	
Goods & Services	43 524	350	1 968	45 842	10 854	13 504	9 802	10 377	44 537	1 305	
Capital Payments	2 311	(17)		2 294	33	1 323	4	1 520	2 880	(586)	
Transfers and subsidies	176			176	300	551	70	(69)	852	(676)	
TOTAL	150 425	3 933	1 968	156 326	37 183	41 735	37 455	39 034	155 407	919	-

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 and Treasury 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	16: High	Quarterly status reports presented and discussed at the Top Management meeting and at the same time provide supporting documents (MOVs)	DDG: Admin Support	30 Sept 2017	The DDGs are presenting their reports and approximately 80% of MOV's are provided on time.	16: High	None	None

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 adequately implement the mandate of the OTP	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 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 Unsatisfactory disclosure of health status by employees	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 implementation of the strategy has led into the improvement of attendance of the EHWP since posters are developed to popularise the events.	16: High	The implementation of the Strategy has led to a slight improvement on the attendance of the Employee Health and Wellness Programme	Developing other methods of marketing the EHWP with the assistance of Germs.
11	ICT services provided in the OTP	Possible intrusion into the OTP ICT	Vulnerabilities in the	10: Medium	Conduct vulnerability assessment	DDG: Admin Support	30 Sept 2017	The OTP is Still awaiting for the response on the	10: Medium	None	None

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
		network (Cyber Security)	security measures Untested security measures		on the ICT infrastructure			request to conduct the vulnerability assessment sent to State Security Agency in June 2017, therefore there is no significant progress.			
12	Coordinate internal controls and compliance services	None compliance to internal controls	Human errors Lack of supervision Negligence	10: Medium	Conduct compliance inspection and report provided quarterly	DDG: Admin Support	30 Jun 2016 Quarterly	Compliance audits on first quarter report and means of verification, call 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.
3. Advisory services and support to all Departments to improve capacity provided.
4. Communication services to the Provincial Government provided.

Performance Indicator		Annual target				
		Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
1.	Number of Analysis Reports compiled on the trend of funded vacant posts filled within six Months in all Departments.	4 analysis reports compiled on the trend of funded vacant posts filled within six Months in all departments	1 analysis report compiled on the trend of funded vacant posts filled within six Months in all departments	One (1) Analysis report compiled on the trend of funded vacant posts filled within six months in all departments with the following highlights: Total number of all filled posts is 104 385. The funded vacant posts are 12 141 which is a vacancy rate of 10.7%.	None	None
		One (1) Analysis report compiled on the trend of funded vacant posts filled within six months 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:				

Performance Indicator		Annual target			
	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
2	% OF Provincial Departments that achieve at least level 3 within 60% of HR standards of MPAT	Implementation of HR standards as set in MPAT in 12 Provincial Departments improved	<p>PWRI: 31.18% LEDET: 14.50% Education: 12.69% 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>Departments with the highest vacancy rates are: PWRI: 33.44%, LEDET: 15.37%, Education: 13.56% and Agriculture: 12.38%,</p> <p>On average it takes the province 12.41 months to fill a funded vacant post. The following Departments have taken more than six months to fill funded vacant posts: Transport at 24.6 months, LEDET at 24.58 months, Treasury at 24 months, PWRI at 19.42 months, Agriculture at 14.14 months and Education at 13.19 months.</p>	<p>Provincial Departments did not perform well on diversity management</p> <p>Continue assist departments to develop and to implement MPAT improvement plan</p>
3	Number of analysis reports on the implementation of Workplace Skills Plan (WSP) in all	4	<p>Not measured</p> <p>One (1) analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments compiled with the following highlights: 1. Skills programmes: 1.1. Four departments out of twelve implemented skills programmes in</p>	<p>25 % of Provincial Departments that achieve at least level 3 within HR standards of MPAT</p> <p>16.67% of provincial departments achieved at least level 3 within 60 of HR standards of MPAT Only two departments out of twelve provincial departments managed to achieve level three i.e Transport and Provincial Treasury</p> <p>None</p>	<p>One Analysis report on the implementation of the WSP in all departments compiled with the following highlights 1. Skills programmes: Departments placed Eight Thousand four hundred and forty three (8 443) employees through</p>

Performance Indicator		Annual target			
Departments compiled	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
	<p>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 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 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</p>		<p>the skills programme during the Quarter in line with their WSPs.</p> <p>CIP: Departments trained two hundred and fifty nine (259) newly appointed employees on Compulsory Induction Programme during the 4th quarter. Twenty (20) CIP Levels 13-14 Employees from various Departments attended the CIP Online session at Fusion boutique on the 22nd March 2018. Twenty one (21) CIP Levels 13-14 from various Departments attended the CIPPLE session at the NSG from 26 – 27 March 2018.</p> <p>GENERIC TRAINING PROGRAMMES (WITS PROGRAMMES) One hundred and seven (107) employees from various departments were trained on WITS School of Governance programmes during the quarter and fifty two (52) out of the number wrote exams.55 employees are still to write the exam in due course</p> <p>Thirteen (13) Skills Development Facilitators (SDFs) from various Departments attended the SDF support session at SITA on 23 February 2018.</p>		

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<p>Q3 Actual output</p> <ul style="list-style-type: none"> - Education = 35 - Health = 814 - P WRI = 19 - Transport = 05 - Social Dev. = 381 - Treasury = 56 <p>New intake</p> <p>Non-employees</p> <p>A total of eighty eight (88) bursary were awarded to students as follows:</p> <p>Health = 08 LEDET = 29 Social Dev. = 51</p> <p>Employees</p> <p>Continuing</p> <p>A total number of one thousand, nine hundred and thirty nine (1 939) employees were continuing with their studies as follows:</p> <ul style="list-style-type: none"> - Agriculture = 04 - DSD=5; - CoGHSTA = 33 - Education = 76 - Health = 1 619 - OTP = 67 - PWRI = 39 - Transport = 27 - Social Dev. = 05 - Sport = 06 - Treasury = 63 - New Intake <p>A total of one thousand, four hundred and fifty five (1 455) employees were awarded bursaries as follows:</p>		<p>Q4 Actual output</p> <p>EXECUTIVE INDUCTION PROGRAMME (EIP)</p> <p>Five (5) Level 15 -16 Employees from various Departments were trained on EIP on 15 -17 March 2018 at the NSG.</p> <p>2. INTERNSHIP:</p> <p>Five departments (LEDET, PWRI, Safety, SA&C and Transport) were able to place one hundred and five (105) Interns in the quarter.</p> <p>3. Experiential learning Programme</p> <p>All twelve departments were able to place one thousand seven hundred and thirty three (1 733) learners were on the experiential learning programme during the 4th quarter.</p> <p>4. Learnership Programme</p> <p>18.1 / employed</p> <p>Two departments (LEDET and Transport) were able to place forty (40) employees on a learnership programme during the 4th quarter.</p> <p>18.2/ un-employed</p> <p>Two departments (Community Safety and COGHSTA) were able to place four hundred and thirty (430) un-employed on a learnership programme during the 4th quarter</p>		

Performance Indicator		Annual target		Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention																												
				<ul style="list-style-type: none"> - CoGHSTA=28 - Education = 1 018 - Health = 312 - LEDET = 32 - Transport = 20 - Safety = 11 - Social Dev =12 - Sport = 05 - Treasury = 17. <p>1.1. 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" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>PROGRAM</th> <th>BLOCK 1</th> <th>BLOCK 2</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>PSGRM</td> <td>28</td> <td>26</td> <td>54</td> </tr> <tr> <td>PPM</td> <td>18</td> <td>18</td> <td>36</td> </tr> <tr> <td>APSCM</td> <td>35</td> <td>34</td> <td>69</td> </tr> <tr> <td>PPFM</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>	PROGRAM	BLOCK 1	BLOCK 2	TOTAL	PSGRM	28	26	54	PPM	18	18	36	APSCM	35	34	69	PPFM	11	12	23	M&E	15	17	32	TOTAL	107	107			<p>5. Artisan Development:</p> <p>One department (PWRI) out of twelve placed 240 learners in the programme during the 4th quarter.</p> <p>6. Adult Education and Training (AET)</p> <p>One Department (Agriculture) enrolled twenty eight (28) employees through the AET programme during the quarter.</p>	None	None
PROGRAM	BLOCK 1	BLOCK 2	TOTAL																																	
PSGRM	28	26	54																																	
PPM	18	18	36																																	
APSCM	35	34	69																																	
PPFM	11	12	23																																	
M&E	15	17	32																																	
TOTAL	107	107																																		
4.	Number of analysis reports on the trends of average number of days taken to resolve reported Labour Relation cases in all Departments.	4	1.	<p>1 Analysis report compiled on the trends of average number of days taken to resolve reported Labour relations cases in all the Departments.</p> <p>This report is an analysis of labour relations cases reported by provincial departments covering the period July-September 2017.</p> <p>The report reflects the following findings:</p> <p><u>Misconduct Cases</u></p>	1.	<p>1 Analysis report compiled on the trends of average number of days taken to resolve reported Labour relations cases in all the Departments.</p> <p>This report is an analysis of labour relations cases reported by provincial departments covering the period October-December 2017.</p> <p>The report reflects the following findings:</p> <p><u>Misconduct Cases</u></p>	None	None																												

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<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].</p> <p>Treasury [1], Sport, Arts & Culture [1] and COGHSTA [5] reported the least number of cases.</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] 		<p>244 cases were reported by 12 provincial departments.</p> <p>Average number of days taken to resolve reported misconduct cases in all Departments is 124 days.</p> <p>101 of the 244 reported cases (41%) were finalized, 73 (72%) of which were within the prescribed timeframes of 90 days. 28 (28%) were finalized outside the prescribed timeframes.</p> <p>143 of the 244 reported cases (59%) were outstanding, 71 (50%) of which were within prescribed timeframes (90 days). 72 (50%) were outstanding outside the prescribed timeframes.</p> <p>Health [49] had the highest number of cases followed by Transport [20] and Education [34].</p> <p>LEDET [11], Social Development [7], PWRI [7], COGHSTA [6], and Sport [2] reported the least number of cases.</p> <p>Community Safety had nil reports.</p> <p>Nature of prevalent Misconduct Cases</p> <ul style="list-style-type: none"> • Insubordination[7] 		

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<ul style="list-style-type: none"> • 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><u>Grievances</u> 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> <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>		<ul style="list-style-type: none"> • Fraud, misrepresentation or dishonesty related acts of misconducts[15] • Irregular expenditure/Non-compliance with SCM processes [21] • Damage/Misuse/loss of state property [9] • Absenteeism[11] • RWOPS[13] • Dereliction of duties[7] • Poor performance[1] • Negligence[14] • Miscellaneous[146] <p><u>Grievances</u> 279 cases were reported by 12 Provincial Departments. Average number of days taken to resolve reported grievance cases in all Department is 90 days.</p> <p>161 cases (58%) are finalized, 91 (57%) of which are within prescribed timeframes (30 days). 70 (43%) were finalized outside the prescribed timeframes.</p> <p>118 cases (42%) are outstanding, 29 (25%) of which are within prescribed timeframes (30 days). 89 (75%) were outstanding outside the prescribed timeframes(30 days)</p> <p>Social Development [57], Agriculture [50], COGHSTA [48], PWRI [42].</p>		

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<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> <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>Transport [32 and Health [31], had a high number of cases.</p> <p>Education [12], Treasury [2], Sport, Arts and Culture [2], Community Safety [2] and LEDET [1], had the least number of cases.</p> <p>OTP had a NIL report</p> <p>Nature of prevalent grievance cases</p> <ul style="list-style-type: none"> • PMDS [87] • Non-payment of incentive policy [44] • ULP-benefits [30] • Payment of overtime [14], Upgrading of level [20]. • Demotion [10] • Promotion [5] • OSD [3] • Miscellaneous [66] <p>Total : 279</p> <p><u>Disputes</u></p> <p>187 cases were reported by 12 Provincial Departments.</p> <p>58 (31%) finalised and 129 (69%) are outstanding.</p> <p>Education [63] Health [29], Agriculture [19] and Social</p>		

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<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> <p>Nature of prevalent disputes</p> <ul style="list-style-type: none"> ▪ ULP [Promotions, Benefits, non-short-listing, Translations, 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>		<p>Development [17] had the highest number of dispute cases.</p> <p>PWRI [14], Transport [11], COGHSTA [10] and Sport, Arts and Culture [10] had the second highest number of dispute cases.</p> <p>OTP [6] Community Safety [5], Treasury [2] and LEDET [1] had the least number of dispute cases.</p> <p>Breakdown of disputes in terms of referrals:</p> <p>37 [20%] dispute cases referred for conciliation, 28 [76%] finalized and 09 [24%] outstanding.</p> <p>108 [56%] dispute cases referred for arbitration, 30 [28%] finalized and 78 [72%] outstanding.</p> <p>42 [22%] dispute cases referred to the Labour Court. 0 [0%] finalised and 42 [100%] are still outstanding.</p> <p>Nature of prevalent disputes</p> <p>ULP [Promotions, Benefits, non-short-listing, Translations, Transfers, Training, Appointment, etc. [62]</p> <p>Unfair Dismissal [18]</p>		

Performance Indicator		Annual target				
	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention	
5	Number of progress reports compiled on the 5 targeted group's programmes championed and advocated for in all departments.	4	1 (One) Progress report compiled on the 5 targeted groups championed and advocated for in all departments with the following results:- 1. Mainstreaming Youth development programmes; All five Districts successfully coordinated the workshops for the development of the Limpopo Youth Development strategy. The 2 nd Draft of the Limpopo youth development Strategy is finalized. 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. 2. Disability mainstreaming programme:	Application and interpretation of Collective Agreements [11] OSD [9] Demotion [3] Suspension [3] ▪ Miscellaneous: [81] Total:187 (One) Progress report compiled on the 5 targeted groups championed and advocated for in all departments with the following results:- 1. Mainstreaming Youth development programmes: • A Provincial Youth Summit coordinated to solicit inputs for the development of the development plan; the summit was held at Hayani Lodge in Polokwane in the Capricorn District • The final Draft of the Limpopo Youth Development Strategy is in place.	None	None

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<p>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> <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 Mhlaletsi, Disability Economic Summit on the 23 of November 2017 in</p>		<ul style="list-style-type: none"> Developed the Draft Limpopo Youth Development Implementation Plan. Disability mainstreaming programme: <p>Monitored employment of people with disabilities with the results as follows: The same status as in the 3rd Quarter remains in the 4th Quarter in that Eight (08) departments except Education, COGHSTA, Health and Community Safety maintained their 2% employment of people with disabilities at SMS level.</p> <p>The status has not changed as in the 4th Quarter in that 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 programmes:</p> <ul style="list-style-type: none"> Presentation on disability mainstreaming to the Provincial SDF Forum of municipalities; Presentation to EPWP learning forum; Made a presentation on disability mainstreaming to Greater Giyani and Thabazimbi Municipalities; 		

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
	<p>Polokwane and the International Day of Persons with Disabilities on the 03rd of December 2017 in Lebowakgomo.</p> <p>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:</p> <p>Children parliament Coordinated participation of Limpopo children in the Nelson Mandela Children's Parliament, Kimberley in October 2017;</p> <p>National Children's Day: Co-ordinated National Children's Day on the 04th of November 2017 at Lekkerbreek School, Modimolle.</p> <p>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> <p>Social grants: 1 875 970 children benefited from CSG, which is an improvement by 81 033 from September 2017 figures;</p> <p>14 703 children with disabilities benefited from CDG, which is an</p>	<ul style="list-style-type: none"> Made a presentation on the White Paper to the HRM/D forum; Disability Rights Awareness Month: coordinated the implementation of the following disability awareness activities: <ul style="list-style-type: none"> Back to school campaign by Department of Education; 08 schools were visited Human trafficking awareness by Roman Catholic Church; Career Development workshop to Setotlwane School by Dept of Transport; Construction industry awareness workshop on the 5th of March 2018 by Department of Public Works; PDARD summit and recognition awards on the 13th of March 2018 by Department of Agriculture; Human Rights day on the 23rd of March 2018 at Musina by SANABP Musina; and Consumer Rights Day by Department of Economic Development, Environment and 				

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
	<p>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> <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>Tourism on the 22nd of March 2018 in Lephalale</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 7%</p> <p>Access to education and training: Facilitated the admission of 12 students with disabilities at Capricorn TVET College.</p> <ul style="list-style-type: none"> • Facilitated the placement of 50 people with disabilities on COGHSTA Learnerships; • Facilitated the placement of people with disabilities on sign language skills development with ETPSETA; <p>3. Children Rights Programme: successfully coordinated the following advocacy programmes for the rights of Children:-</p> <ul style="list-style-type: none"> • Human Trafficking campaign in partnership with the Polokwane 			

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<p>Q3 Actual output</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> <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</p>		<p>Q4 Actual output</p> <p>Diocese of the Catholic Church in Capricorn District.</p> <ul style="list-style-type: none"> • Promoted Sanitary Dignity programme through the distribution of sanitary towels to Mushia Secondary school to curb absenteeism in rural schools • Participated in the ICT Strategy held at Land Mark hotel on the 5th March 2018. • Participated in the Provincial Stakeholder Engagement hosted by SASSA at Bolivia Lodge on the 23rd March to input into processes of better coordination of children's rights programmes. <p>Vital Registration: The department of Home Affairs implemented the death and birth registration this quarter; 86.07% of all 31 719 births were registered within required timeframe (30 days).</p> <p>Social Grants: in March 2018 a total of 1 812 522 Child Support Grants dispatched. A total of 14 874 benefited in Child Dependency Grants and 46 340 benefited in Foster grants this quarter.</p>		

Performance Indicator	Annual target		Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
			<p>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>Health Programme for children: Department of Health vaccinated children at schools to prevent papilloma virus which causes cancer amongst children.</p> <p>Older Persons Programmes: An analysis report on the mainstreaming of Older Persons programme in sector departments reveals the following:-</p> <ul style="list-style-type: none"> • Advocacy programme: facilitated the participation of Older Persons at the Human Rights Day celebration at Nghongoma Village in Greater Giyani municipality in Mopani District. • Access to Social Grants for Older Persons: Access to old age grant by older persons improved as follows: 461 111 older people's accessed grants in March 2018 compared to 457119 beneficiaries in November 2017. <p>Monitored women in decision making programme with the following results:-</p> <p>MEC's =10 ; Females = 6 (60%) Males = 4(40%) HOD's =10; Females = 5 (50%)</p>		

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
				<p>Males = 5 (50%); Mayors=26 Females = 11 (42%); Males = 26 (58%); Speakers=27; Females = 12 (44%) Males= 15 (66%) Municipal Managers= 27 Females= 08 (30%) Males = 19 (70%) Chief whips= 27 Females=22 (81%) Males=05 (19%)</p> <p>Techno-Girl Programme: 17 girls were placed with four different companies, namely Barlow world, Sita, Air traffic and Komati land forests for the Techno Girl programme.</p> <p>Sanitary Dignity Programme :</p> <ul style="list-style-type: none"> - A total 7752 sanitary towels delivered to 13 schools in the Province during the fourth quarter by the OTP and the Department of Education. - A Draft Limpopo Sanitary Dignity Strategy developed <p>International Women's Day Celebration: successfully coordinated the programme in Nirvana Hall in Polokwane Municipality in Capricorn District</p> <p>Human Rights Day Celebration: Successfully coordinated the</p>		

Performance Indicator		Annual target			Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
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>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>	1	<p>Analysis report compiled on National anti-corruption hotline cases, below is the summary:-</p> <ul style="list-style-type: none"> A total of 579 cases were lodged on the National Anti-Corruption hotline in the Province, of the total 465 (80 %) cases were closed on the PSC case management system, and 114 (20%) are outstanding. 	None	None	
7.	% of National Anti-Corruption Provincial Departments.	% of National Anti-Corruption cases closed by Provincial Departments improved.	100 % of National Anti-Corruption cases closed by Provincial Departments improved.	75,9% of National Anti – Corruption cases closed by line function Departments	100 % of National Anti-Corruption cases closed by Provincial Departments improved.	80% of National Anti – Corruption cases closed by line function Departments	Slow process of closing cases on the PSC system	Continue to engage with the PSC on the matter	
8.	Number of analysis reports compiled on Presidential, Premier hotline cases.	4	1	<p>1 Analysis report compiled on Presidential, Premier hotlines cases, below is the summary</p> <p>PRESIDENTIAL HOTLINE : Six thousand six hundred and seventy four (6 674) cases reported this quarter as opposed to six thousand five</p>	1	<p>1 Analysis report compiled on Presidential, Premier hotlines cases, below is the summary</p> <p>PRESIDENTIAL HOTLINE : • Six thousand seven hundred and thirty seven</p>	None	None	

Performance Indicator		Annual target				
		Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
		<p>hundred and eighty (6 580) cases resolved during the quarter; 94 cases still outstanding. Performance is at 98.5%.</p> <p>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</p>		<p>(6737) cases reported during the quarter</p> <ul style="list-style-type: none"> Six thousand six hundred and sixty two (6662) cases resolved and seventy five (75) cases still outstanding. Performance during the quarter is at 98.89%. This translate to an improvement of 0.05% performance from previous reporting period. <p>Premier hotline:</p> <ul style="list-style-type: none"> The total number of reported cases is two thousand two hundred and thirty one (2231) since inception until end of the quarter. Two thousand one hundred and seventy three (2173) cases resolved. Fifty eight (58) cases still outstanding. Overall performance is 97.40%. An improvement of 0.1% from previous quarter performance. 		
9	Number of Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate	4	Reporting on the production of the deliverables of phases of the CGICTPF and analysis.	1 Analyses report compiled on the production of the deliverables of phases of the CGICTPF with the following highlights: <ul style="list-style-type: none"> ICT intervention strategy to assist all departments' performances developed and 	None	None

Performance Indicator	Annual target	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	Planned Intervention
Governance ICT Policy framework.		<ul style="list-style-type: none"> An intervention strategy to deal with departments' performance on CGICTPF was developed. Letters of advice to Cyber security implementation and basic guidelines in implementing Cyber security 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 to SITA for implementation. 		<p>presented to the HOD's Forum meeting.</p> <ul style="list-style-type: none"> Departments have been monitored in terms of implementing Cyber security through a reporting template. The department of Transport has procured and completed configuration of the Disaster Recovery server. The remaining two departments, namely; COGHSTA and Social Development committed to do procurement in 2018/19 financial year. The department of Social Development has procured the servers and storage where internal backups will be run from as an interim solution. An upgrade from 10 Mbps to 40 Mbps data line has been completed for the ICT disaster recovery site. PGITO has been appointed as a Project Steering Committee member in the development of 		

Performance Indicator		Annual target				Planned Intervention
		Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	
10.	Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	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.	1 analysis report compiled on the implementation of the Provincial KM Strategy in all departments.	ICT Plan for the department of Education. • A workshop has been held for the development of the provincial e-Government Strategy development.	None	None
11	Number of default judgement on claims and number of prescribed claims referred for legal services	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% (2) of Provincial legislations developed within 35 working days after receiving full instructions.	100% of Provincial legislations developed within 35 days after receiving full instructions	100%(4) of Provincial legislations developed within 35 days after receiving full instructions	None	None

Performance Indicator	Annual target				Planned Intervention
	Q3 Actual output	Q4 Target	Q4 Actual output	Challenges	
13 % of contracts drafted within 10 days after receiving full instruction.	100% of contracts drafted within 10 days after receiving full instructions.	100% of contracts drafted within 10 days after receiving full instructions	100% (17) of contracts drafted within 10 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% of Legal opinions and research finalised within 7 working days after receipt of full instructions	100% (34) of Legal opinions and research finalised within 7 working days after receipt of full instructions	None	None

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	38 406	148 966	(920)	-
Projections	149 333	(1 690)	403	148 046	28 281	36 793	34 748	48 224			
VARIANCE	-	-	-	-	(2 132)	(2 608)	(5 998)	9 818			
Compensation of employees	103 179	(2 600)		100 579	23 952	24 242	26 564	24 960	99 718	861	-
Goods & Services	42 480	(540)		41 940	5 501	14 281	12 338	11 207	43 327	(1 367)	-
Capital Payments	1 800	1 950	403	4 153	403	762	655	914	2 734	1 419	-
Transfers and subsidies	1 874	(500)		1 374	557	116	1 189	1 325	3 187	(1 813)	-
TOTAL	149 333	(1 690)	403	148 046	30 413	39 401	40 746	38 406	148 966	(920)	-

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
01	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 OtP	DDG: ISS	31 Dec 2017	Draft Strategy to support departments has been developed. It was shared with the AG's Office on 15 January 2018 as well as HR Forum and Corporate Governance Committee on 24 and 31 January respectively. The Strategy has been endorsed by HOD'S Forum.	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
02	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 Disaster Recovery plan	14: Medium	Develop the integrated plan and ensure implementation thereof.	DDG ISS	31 Dec 2017	Work Streams have been identified and approval granted for appointing responsible members. The developed integrated plan is being effectively implemented	14: Medium	COGHSTA, Social Development & Transport still did not implement DRS solutions	Bilateral communications are held with the affected Departments
03	Advisory services and support to all departments to improve capacity Provided	Inability to meet ICT targets and obligations	Poor and delayed service delivery by SITA	14: Medium	Amendment of the Service Level Agreement to ensure that penalty clauses are included Continuous monitoring and reporting on the implementation of the SLA	DDG: ISS	31 Mar 2017	All the recently signed SLAs have penalty clauses included.	10: Medium	None	None
04	Advisory services and support to all departments to improve capacity Provided	Departmental ICT not supporting business in line APPs	Failure to implement the CGICTPF	14: Medium	Monitor the implementation of the ICT Plans (CGICTPF) Report to the G & A Cluster	DDG: ISS	31 Dec 2017	All departments have approved ICT Plans. Education has appointed a service provider for the development of the plan.	10: Medium	Non-compliance by the Department of Education	OTP is part of the steering committee for the development of the plan

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					
		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention	
1.	Number of reports on implementation of LDP compiled	4	1 report on the implementation of LDP compiled with the following highlights: <ul style="list-style-type: none"> ▪ 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 provide feedback to 	1 Progress report on the implementation of the Limpopo Development Plan (LDP) compiled	1 report on the implementation of LDP compiled with the following highlights: <ul style="list-style-type: none"> ▪ Coordinated the process towards the development of Cluster PoA to ensure integrated delivery and attainment of LDP targets. ▪ Supported Lephalele with integrated implementation of Local Economic Development (LED) initiatives through the LED 	None	None

Performance Indicator	Annual target	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
		<p>provincial stakeholders on the LDP Mid-Term performance.</p> <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 		<p>Working Group and Development Forum</p> <ul style="list-style-type: none"> ▪ Supported Polokwane Municipality on piloting the Intermediate City Municipality (ICM) Programme as part of the 20 year plan and implementing Integrated Urban Development Framework (IUDF) ▪ Convened and provided secretariat support to PEGAC TWG Meetings as follows: ICT Innovation & Knowledge Enabled Economy TWGs, Enterprise and Industrial Development and Integrated Infrastructure Development TWG, Social Cohesion and Development Finance towards supporting implementation of the LDP. 		

Performance Indicator Annual target

	Performance Indicator	Annual target	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
			<p>launched a project called Africa pipe industries North pipe factory in Mokopane which is a component of localization and industrialization initiative</p>				
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"> • 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. 	<p>1 Assessment report on implementation of integrated planning compiled</p>	<p>1 Assessment report on implementation of integrated planning compiled with the following highlights:</p> <ul style="list-style-type: none"> • Supported municipal IDP processes. All municipalities have discussed and adopted their 2nd Draft IDP's and in the process of conducting public participation engagements. • Quality assured the final departmental APPs before they were finalised and tabled at the Legislature. • Convened the Provincial Development Planning Forum (PDPF) to discuss, among others, implications of State of the Province Address and Provincial Budget on Integrated Planning, contribution of departments in the IDPs of municipalities, and efforts to synchronise 	None	None

Performance Indicator		Annual target					
		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention	
3.	Number of reports on the review and implementation of the Limpopo Spatial Framework (LSDF) compiled	4	1 report compiled on the implementation of the Limpopo Spatial Framework with the following highlights: <u>LSPLUMB</u> <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 Province (English, Afrikaans, Venda, Pedi, Tsonga, and Ndebele). 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. <u>SDFs and Land Use Scheme (LUS)</u>	1 report compiled on the implementation of the LSDF.	inter-sphere infrastructure development. 1 report compiled on the implementation of the Limpopo Spatial Framework with the following highlights: <u>SPLUMA Implementation in the Province</u> <ul style="list-style-type: none"> Produced Training programme and manual for Authorized Officials in municipalities. <u>LSPLUMB</u> <ul style="list-style-type: none"> LSPLUM Bill, certificates and newspaper notices packaged and submitted to Legislature for introduction and finalisation. LSPLUM Bill presented to the National SPLUMUMA workshop and SALGA Working Group on Economic Development The Framework for drafting of regulation is in place and awaiting consultations with stakeholders. <u>Spatial Development Frameworks (SDFs) and Land Use Scheme (LUS)</u> Provided technical support in the development or review of	None	None

Performance Indicator	Annual target		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
		<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>		<p>the following frameworks/plans:</p> <ul style="list-style-type: none"> SDF & LUS for Collins Chabane LM. Drafts are available; LUS for Musina LM; SDF for Thulamela LM; LUS Greater Giyani. Draft inception report in place; SDF review of Sekhukhune District; SDF Review Fetakgomo-Tubatse; SDF & LUS review of Elias Motsoaledi LM SDF & LUS review of Ephraim Mogale LM The review of the Lephalale Human Settlements Plan and Informal Settlements Management and Control Plans Musina/ Venetia mine social and labour plans <p>Provided interventions in the following communities or projects:</p> <ul style="list-style-type: none"> Mokopane Platinum mine blast and its impact to nearby communities 			

Performance Indicator		Annual target					
		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention	
4.	Number of progress report on the development of Limpopo Integrated Infrastructure Master Plan.(LIIMP)	4	1 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key processes in detail. <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 	1 progress report on the development of the Integrated Infrastructure Master Plan (LIIMP)	1 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key processes in detail. <ul style="list-style-type: none"> ▪ The draft LIIMP Institutionalization Framework was discussed and adopted by the LIIMP Steering Committee for presentation to the next 	None	None
				<ul style="list-style-type: none"> • Thabazimbi spatial planning and blocked housing projects; ▪ Establishment of the Thabazimbi Mining Forum ▪ Vhembe Disaster Management - Housing Site Inspection exercise; and • Intervention on concerns raised by Baroka Ba Nkwana Traditional Council on the legitimacy of the Baroka Ba Nkwana Traditional Council. ▪ The discovery of Human Remains by ESKOM in Kalkfontein. A detail archeological assessment of the area to be conducted. 			

Performance Indicator Annual target

Performance Indicator	Annual target	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
		<p>sector institutions and SOEs.</p> <ul style="list-style-type: none"> ▪ The final LIMP was adopted by EXCO on 29 November 2017. ▪ The approval of the LIMP 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 LIMP is currently underway. ▪ The coordination of the implementation of the Water Infrastructure TWG registered the following success: ▪ 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 Prioritised Growth Point municipalities and the framework to guide establishment of 		<p>Infrastructure Technical Committee meeting.</p> <ul style="list-style-type: none"> ▪ The 2018 Water and Sanitation Summit Framework and Process Plan was adopted by the Executive Council (EXCO) on the 28 March 2018. ▪ The Office is in process of informing district and municipalities departments (Agriculture and LEDET) to convene build-up and sector specific summits. 		

Performance Indicator		Annual target				
	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention	
5.	<p>Number of Reports on the implementation of the Provincial Research Action Plan compiled.</p> <p>4</p>	<p>Public/Private Partnerships addressing the delivery of water and sanitation infrastructure.</p> <ul style="list-style-type: none"> 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. <p>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. LPREC members trained on ethical principles. Draft LPREC SOPs developed. Pre-reviewed 4 research proposals. Research Collaboration MOU with UNISA finalised. Developed statistical analytics on the utilization 	<p>1 report on the implementation of the Provincial Research Action Plan compiled.</p>	<p>1 Report on the implementation of the Provincial Research Action Plan compiled with the following highlights:</p> <ul style="list-style-type: none"> 2018/19 Research Agenda developed Draft Research & Skills Development Hub concept document developed The concept document on the International Research Conference with Hubei University of Technology from the People's Republic of China developed 	None	None

Performance Indicator		Annual target		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
				of the Limpopo Provincial Research Repository (LPR ²).		<ul style="list-style-type: none"> Research Collaboration MOU with UNISA finalised and signed LPREC 2017 Annual report developed and submitted to NHREC LPREC SOP developed Reviewed 6 Research proposals, 4 approved and 2 granted conditional approval. 		
6.	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	4	1	<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 Limpopo Targeted Investment, Trade policy The review of the PMDS 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 	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> <ul style="list-style-type: none"> Draft implementation analysis report on the Limpopo Targeted Investment and Trade policy is developed. Draft analysis report on the implementation of integrated School Health Policy is developed. Provided inputs into the development of Provincial Youth Development Strategy. Hosted the Policy Council meeting where the review of the Policy Framework was discussed and Policy Standard Operating Procedures were agreed to. 	None	None

Performance Indicator	Annual target	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
		<p>made on the Provincial school safety Policy as part of institutionalisation of Evidence Based Policy making & implementation.</p> <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 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 Madzivhandlela Agric. Colleges 2 x policies</p>		<ul style="list-style-type: none"> Provincial Policy audit was done and Departments were notified of the policies that need to be reviewed in line with the Provincial Policy Framework. Thirty two (32) departmental policies were quality assured and uploaded on the Policy repository. 		

Performance Indicator		Annual target		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
7.	Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	4		<p>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> <p>1 report on the implementation of the Provincial Anti-poverty Action Plan compiled with the following highlights:</p> <ul style="list-style-type: none"> The Provincial Structure and Districts structures were established as required by Limpopo Anti-Poverty Programme. These structures will be responsible for the coordination of Anti-Poverty Programme. Anti-Poverty projects and Presidential pilot & Special Projects were supported and monitored. 	1 report on the implementation of the Provincial Anti-poverty Action Plan compiled.	<p>1 report on the implementation of the Provincial Anti-poverty Action Plan compiled with the following highlights:</p> <ul style="list-style-type: none"> Anti-Poverty projects and Presidential pilot & Special Projects were supported and monitored. 	None	None

Performance Indicator Annual target

	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
<p>8. Number of reports submitted on the implementation of the Human Resource Development Strategy Compiled</p>	<p>4</p>	<p>1 report submitted on the implementation of the Human Resource Development Strategy compiled and the highlights are as follows:</p> <ul style="list-style-type: none"> ▪ 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 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 	<p>1 report submitted on the implementation of the Human Resource Development Strategy compiled.</p>	<p>None</p>	<p>None</p>

Performance Indicator		Annual target				
		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
9	% Provincial Departments that achieve at least 3 within 50% of the Management Performance Assessment Tool (MPAT) Standards.	<p>Development Provincial Coordination Forum.</p> <ul style="list-style-type: none"> Attended to learner's queries re late payment of stipends and lack of workplaces for health and safety learners. 	100 % Provincial Departments that achieve at least 3 within 50% of the Management Performance Assessment Tool (MPAT) Standards.	<p>25% of provincial departments have achieved at least 3 within 50% of the Management Performance Assessment Tool (MPAT) Standards></p> <p>Three departments, viz.: Office of the Premier, Treasury and Transport, have achieved an average minimum score of 3 for MPAT 1.7; †</p> <p>Two departments, viz: COGHSTA and Education performed at below average of 50% (Level 2). Education has challenges with KPAs 1 & 2 (Strategic Management and Governance & Accountability) with COGHSTA having major challenges with KPA 4 (Financial Management).</p>	Major challenges for all provincial departments are: Planning of Implementation programmes, and: Implementation of PMDS for SMS (excl. HODs)	Development of Improvement Plans for all non-performing Standards by all departments.

Performance Indicator		Annual target		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
10	Number of analysis report on the implementation of 14 government outcomes compiled	4	1	<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 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 benefitting from agricultural food security initiatives and the number of hectares cultivated for food</p>	1	<p>1 analysis report on implementation of 14 government outcomes was compiled with the following observations:</p> <p>Outcome 1: Quality Basic Education</p> <p>Of the six (06) targets set, the Department of Education managed to achieve only four (04); that is, 60%.</p> <p>The following targets were not met:</p> <ul style="list-style-type: none"> - Only 1 180 instead of the set target of 1 280 schools were visited by District Officials for monitoring and support purposes; and, - 65.6% instead of 80% of Grade 12 learners passed the NSC. <p>Outcome 2: A long and healthy life for all South Africans</p> <p>The Department did not meet any of its four (4) targets across the four priorities during the period under review.</p> <ul style="list-style-type: none"> - Reduction of maternal and child morbidity and 	None	None

Performance Indicator	Annual target		Planned Intervention
	Q3 Actual Output	Q4 Target	Q4 Actual Output
			Challenges
	<p>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>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. 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>mortality through Antenatal 1st visit before 20 weeks as women failed to present themselves to facilities before the 20 week period. The Department is planning to create an early booking system through ward-based outreach teams as a way of addressing the challenge.</p> <p>Immunization coverage of children under one (1) year's target of 85% was not achieved due to BCG vaccine shortages from the supplier. BCG vaccine catch-up will be conducted once the vaccine is made available.</p> <p>Delivery by 10 to 19 year Old's set target of 12% could not be achieved as the Department only achieved a 13,8% rate. This was due to in facility rate lower usage of modern contraceptive methods. The Department intends to address the challenge through increasing</p>

Performance Indicator		Annual target			
	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
			<p>access of reproductive health services to the youth through friendly services.</p> <p>The Department's set target of ensuring that clients remain on ART till month-end could not be met as only 62,8 % instead of 65% was achieved.</p> <p>Outcome 3: All people in South Africa are and feel safe</p> <p>Overall levels of serious reported crimes was reduced by 6,93% as compared to the targeted 2% per quarter by SAPS and JCPS cluster departments. The reduction is mostly noticeable for contact crimes like rape, murder, and common assault. Concern however as it relates to sexual offenses is the poor investigation by SAPS.</p> <p>Road fatalities increased by 9% during quarter 3.</p> <p>There was an improvement in the conviction rate on rhino poaching (100%), organised crime (100%) and trio crime (86,1%).</p>		

Performance Indicator Annual target

Performance Indicator	Annual target	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
				<p>The target to finalise backlog cases at District and Regional courts was 88% and 74%, respectively. However, the Criminal Justice continues to experience challenges with only 23% and 62% of backlog cases finalised at the District and Regional courts, respectively.</p> <p>Effective defending, protection and securing of South Africa's Borders remains a serious challenge as both Home Affairs and SAPS are responsible. Finalization for the Management by a Border Management entity is critical. 100% (159) of the medium to high risk public protests were stabilised. However, there is a continued decline in the number of ward councillors convening feedback meetings with the citizens. Only 31.68% (172) of 543 ward councillors managed to convene their feedback meetings resulting in a 68.32% (371) non-compliance.</p> <p>Outcome 4: Decent employment through inclusive economic growth</p>		

Performance Indicator	Annual target	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
				<p>Seven (07) of the eleven (11) set targets were met during the quarter.</p> <p>Challenges were in:</p> <ul style="list-style-type: none"> - Failure to train the targeted 500 youth as envisaged in the national youth service programme and failure to secure an approval for training by the Service SETA. The programme has now been postponed to 2018/19 FY. - The Musina SEZ License still not been acquired as planned by LEDET. - Failure to connect 25 government institutions to the Broadband. LEDET only appointed the service provider during the quarter under review; and, - The target on Youth Contractor programme by LDPWR&I has been deferred to FY 2018/19. - LEDET's commitment to facilitate a meeting between DMR, community and mining management was not successful. 		

Performance Indicator		Annual target		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
						<p>The Mining Charter has not yet been implemented, as planned.</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>The Province's target to achieve 80% matric pass rate by 2019-20 seems an impossibility at this stage as only 62.5% was achieved in 2016 and 65.9% in 2017.</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>LPWR&I failed to rehabilitate the targeted number of square metres of surfaced roads and only managed to rehabilitate 41 440 m² of the targeted 176 000 m².</p> <p>The remedial work at the Thohoyandou Taxi Facility has not been completed as planned with 95% achieved.</p> <p>Construction of Limpopo Traffic Training College has not started as planned and has been deferred to 2018/19 F.Y.</p>		

Performance Indicator	Annual target		Challenges	Planned Intervention
	Q3 Actual Output	Q4 Target		
			<p>Q4 Actual Output</p> <p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing to food security for all</p> <p>Only one (01) of the six (06) targets was met; that is, only 16.6% achievement. Amongst the targets that were not achieved, the following were noted:</p> <ul style="list-style-type: none"> - The Department of Agriculture failed to install the planned infield irrigation systems on the 30 Hectares of land. Suffice to indicate that now work has commenced on the annual target of 120. • The department also failed to meet the number of Smallholder Producers receiving support and a number of hectares cultivated for food production. <p>Outcome 8 - Sustainable human settlements and improved quality of household life</p> <p>The matter of supplying housing opportunities to communities by upgrading of informal settlements.</p>	

Performance Indicator		Annual target		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
						<p>including those for Military Veterans has not been met as:</p> <ul style="list-style-type: none"> - No assessment in terms of the number of existing Informal Settlements has started, - No compilation of settlement-level upgrading plans has been done; and - No single Informal Settlements has been upgraded to phase 2 <p>Only 1 601 of the targeted 11 406 upgrading of housing units in mining towns of Thabazimbi Elias Motsoaledi, Greater Tubatse and Lephalale and LIM 476 have been completed.</p> <p>Similarly, not a single unit of the targeted 2 251 units has been completed for the Social and Rental Programme.</p> <p>Fast tracking the release of land has not made any progress to date.</p> <p>The intensification of home-ownership programme has</p>		

Performance Indicator	Annual target		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
					<p>only covered 2 095 of the set target of 41 882.</p> <p>100% (8 002) housing units have been enrolled with the NHBRC.</p> <p>Outcome 9: A responsive, accountable, effective and efficient local government system.</p> <p>COGHSTA's support to municipalities in the implementation of their respective LED strategies in order to grow the economy and create much needed jobs is not effective. SALGA, LEDET and AGSA need to improve their influence in this regard too as noted in the case of Lephalale where financial challenges were noted.</p> <p>Sound Financial Management remains a challenge. COGHSTA, Treasury and AGSA need to review the impact and effectiveness of the support they have been providing.</p> <p>The special P-IGF in November 2017 resolved that all strategic vacant posts must be finalized by December 2017. Preliminary</p>		

Performance Indicator		Annual target			
	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
			<p>Outcome 12: An efficient, effective and development oriented public service</p> <p>HR compliance with DPSA directives shows varying challenges with SMS employment equity where:</p> <ul style="list-style-type: none"> - Only two (2) departments have complied with the directive of 50% women at SMS level. - Three (3) departments not having people with disability at SMS level; and, - Eight (8) departments not achieving an overall 2% employment equity of people with disability at all levels. <p>The filling of funded vacant posts, especially for huge departments like Education and Health, is still a challenge. Current Provincial funded vacancies is at 10 752 (9.40%).</p> <p>On average it is still taking the administration 7.68 months to fill a funded vacant post as against the prescribed target of 6 months.</p>		

Performance Indicator Annual target

Performance Indicator	Annual target	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
				<p>Only 25% of departments are implementing three WSP programmes, i.e. AET, Internship and Experiential Learning. Experiential Learning Programme enjoys almost 100% support of the departments.</p> <p>There is a 98,5% and 96,65% provincial success on the resolution/referral of Presidential and Premier Hotlines cases, respectively with some cases still to resolved through IDP processes.</p> <p>There is a 75,9% success on the implementation of National Anti-Corruption Hotlines cases.</p> <p>Six (06) verification visits were conducted for the verification of EXCO Imbizo Programme commitments. Only 33% of the issues raised were resolved. Challenge is absence of time-frames for these commitments municipalities are guided by concrete IDPs and limited budget to be able to respond to PPP issues in that financial year.</p> <p>There is need for the Departments of Health and</p>		

Performance Indicator	Annual target		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
				<p>Education to be assisted to comply with invoice payment within 30 days.</p> <p>Outcome 13: Social protection All the five (05) set targets set by the Department of Social Development have been over-achieved due to over demand social services by beneficiaries.</p> <p>However, target setting needs to be refined as any over-achievement has financial implications.</p> <p>Outcome 14: Nation Building and Social Cohesion</p> <p>Three of the four (4) set targets were met; that is 75% achievement.</p> <p>Only 3 250 people actively participated in organised active recreational events instead of 4 900 and thus there is a need to intensify its advocacy and community awareness of the programme.</p>			

Performance Indicator Annual target

		Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
11	Number of reports on the implementation of the Provincial Evaluation Plan	4	1	<p>1 Report on the implementation of Provincial Evaluation Plan has been compiled with the following highlights:</p> <p>National Youth Service (NYS) in Limpopo Province and 2. Foster Care Programme have progressed through from Inception report, 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 Inception report, Literature Review, Theory of change workshop and data collection stages.</p>	None	None
12	Number of reports on monitored service delivery points and project developed.	4 reports on monitored service delivery points and project developed.	1	<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 Mokuruanyane DLTC facility has water supply problems 	None	None

Performance Indicator Annual target

Performance Indicator	Annual target	Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
		<p>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>		<p>52 Economic and Infrastructure Projects were visited; and</p> <p>2 DLTC centres as well as Lenyene Love Life Youth Centre were also visited.</p> <p>Summary of findings:</p> <p>Filling of critical posts remains a challenge in schools and health facilities.</p> <p>Most schools did not have sustainable food production capacities due to a lack of water and person power.</p> <p>Signage has improved in most schools although needing improvement in certain schools.</p> <p>Some schools and hospitals still have challenges with regard to infrastructure, especially as it relates to state of ablution facilities and classrooms.</p> <p>Shortage of furniture for learners reported in some of the schools assessed.</p> <p>Teen pregnancy prevalent in most secondary schools.</p>		

Performance Indicator	Annual target		Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
	Q3 Actual Output	Q4 Actual Output				
				<p>Lack of ICT connectivity is not satisfactory in most schools.</p> <p>Poor management practices to oversee the functioning of the DLTCs.</p> <p>Improvement plans not effectively implemented due to lack of funding of the centre.</p> <p>The following challenges were noted on Economic and Infrastructure Projects that were visited across various sectors (Tourism projects, Schools, irrigation schemes and clinics):</p> <ul style="list-style-type: none"> - Non-payment of contractors who are building schools through IDT. - Poor quality building materials used in the construction of schools and clinics. - Low capacity machinery and piping used in some of the irrigation projects and clinics. 		

Performance Indicator		Annual target			Q3 Actual Output	Q4 Target	Q4 Actual Output	Challenges	Planned Intervention
13	Number of Reports on the P-IGF convened	2		Not measured	1 report on the P-IGF convened.	Report on the P-IGF convened compiled. With the following highlights : <ul style="list-style-type: none"> Outstanding audit queries for 2016-17 be submitted by 10th November 2017; and All strategic positions be filled by end December 2017 	None	None	
14	Number of reports compiled on Ministerial missions coordinated	2		Not measured	1 report on ministerial mission coordinated	1 Report compiled on the Ministerial Missions coordinated. The following are highlights: Action plans between Limpopo and the four Regions in Namibia were signed by MEC Sekoati on behalf of the premier of Limpopo and the four Governors of Oshana, Ohangwena, Oshikoto, and Omusati respectively. The areas of focus of the MOU relates to trade and investment with special emphasis on Agriculture, tourism and cultural activities.	None	None	
15	Number of progress report on the implementation of signed MoU's by the Premier on bi-annual basis	2		Not measured	1 report on the implementation of MOU's	1 progress report on the implementation of signed MoU's by Premier on annual basis compiled. The following are some of the highlights :	None	None	

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	23 384	97 595	3 093	-
Projections	96 031	3 257	1 400	100 688	19 479	24 231	22 681	34 297			
VARIANCE	-	-	-	-	(2 175)	(3 362)	(2 283)	10 913			
Compensation of employees	76 505	(1 000)		75 505	17 921	18 246	19 380	18 403	73 950	1 555	-
Goods & Services	19 264	4 257	1 400	24 921	3 650	9 347	5 579	4 251	22 827	2 094	-
Capital Payments											
Transfers and subsidies	262			262	83	-	5	730	818	(556)	-
TOTAL	96 031	3 257	1 400	100 688	21 654	27 593	24 964	23 384	97 595	3 093	-

Risk Report for Programme 3

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustme nt	Current Challenges	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.	22: High	None	None
								Meetings were held at Maruleng and			

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
								<p>Polokwane Municipalities.</p> <p>The situation in Vuwani, Burgersfort and Maruleng arrears have been stabilized.</p> <p>New protest occurred in the Vhembe District, Nzhelele areas where communities protested on ritual murders alleging that police are not arresting suspects and those arrested are given bail.</p>			

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	39 034	155 407	919	-
Programme 2	149 333	(1 690)	403	148 046	30 413	39 401	40 746	38 406	148 966	(920)	-
Programme 3	96 031	3 257	1 400	100 688	21 654	27 593	24 964	23 384	97 595	3 093	-
Total	395 789	5 500	3 771	405 060	89 250	108 729	103 165	100 824	401 968	3 092	-
Compensation of employees	284 098	-	-	284 098	67 869	68 845	73 523	70 569	280 806	3 292	-
Goods & Services	105 268	4 067	3 368	112 703	20 005	37 132	27 719	25 835	110 691	2 012	-
Capital Payments	4 111	1 933	403	6 447	436	2 085	659	2 434	5 614	833	-
Transfers	2 312	(500)	-	1 812	940	667	1 264	1 986	4 857	(3 045)	-
Total	395 789	5 500	3 771	405 060	89 250	108 729	103 165	100 824	401 968	3 092	-

CASH FLOW MANAGEMENT

Table 2: Bank Reconciliation

Balance as per PMG account in BAS	(7,805)
Reconciling Items	-
Orders payable(Erroneous Credits)	-
EBT rejected	-
Outstanding EBT payments	(588)
Balance as per Standard Bank Statement	(8,393)

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	106 343	104 891	104 164	405 060	-	-
Projections	395 789	405 060	81 064	99 674	92 450	131 872			-
VARIANCE	-	-	(8 598)	(6 669)	(12 441)	27 708			

3. DEBT MANAGEMENT

Table 4: Debtors Age Analysis

Type of Debt	Less than 3 years	More than 3 years but less than 1 year	More than 1 year but less than 6 months	More than 6 months but less than 3 months	30 Days	60 Days	90 Days	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	291	374	127	0	0	142	1037	
TOTAL	291	374	127	0	0	142	1037	

Table 5: Recovery progress

Programmes	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	R'000	R'000	R'000	R'000
Balance as per Age Analysis as at beginning of Quarter	1,022	934	1009	1,078
Less: Recovery during year				
Debts collected	(146)	(149)	(125)	(186)
Debts Written Off	0	0	0	0
Other (INTEREST)	2	2	2	1
Add: Debts Created	56	222	192	144
Balance as per Age Analysis as at end of	934	1,009	1,078	1,037

SUMMARY: 01 APRIL – 31 MARCH 2018

OPENING BALANCE	1,022
INTEREST	7
COLLECTION	(606)
WRITE-OFF	0
CREATED	614
CLOSING BALANCE	1,037

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	0
Less: Items cleared during	0	0	0	0
Add: New items included	0	0	0	0
Add: conversion				
Balance as per BAS T/B as at end of Quarter	0	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	0
Less: Items cleared during	0	0	0	0
Add: New items included	0	0	0	0
Add: conversion				
Balance as per BAS T/B as at end of Quarter	0	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	0
Less: Items cleared during the quarter	0	(543)	0	0
Add: New items included during the quarter	0	0	0	0
Add: conversion				
Balance as per BAS T/B as at end of Quarter	543	0	0	0

Table 10 Movement for Control Accounts – Other control account

1. Sal: income Tax - (429.30) Persal Late interface.
2. Sal: Pension Fund - (135,993.47) Persal Late interface.
3. Sal: GEHS REFUND CON - (3,000.00) Refund to be paid to One Official

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	(527)
Less: Items cleared during the quarter	0	0	0	527
Add: New items included during the quarter	0	0	(527)	(157)
Add: conversion				
Balance as per BAS T/B as at end of Quarter	0	0	(527)	(157)

Table 11: Departmental Revenue

	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Original Budget	2017/18 Adjusted Budget	2017/18 Current Budget	2017/18 Actual to Date	% of Current Budget collected
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Tax revenue								
Non-tax revenue								
Sale of goods and services other than Capital assets	320	324	347	365	-23	342	397	116%
Interest, dividends and rent on land	225	2	7	11	-3	8	7	88%
Sales of Capital Assets	56	66	603	121	-121	-	142	
Transactions in Financial Assets	468	1444	229	280	-80	200	188	94%
TOTAL DEPARTMENTAL RECEIPTS	1 069	1 836	1 186	777	(227)	550	734	133%

TABLE 12: DEPARTMENTAL 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.	22: High	None	None

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
02	Implementation of the Provincial Policy Development framework	Unsustainability of programmes, plans and strategies	Change in policies and programme due to change in leadership	18: High	Development of programme continuity strategy	DDG Planning	31 Sept 2017	The Office is in the process of developing a strategy to manage the transitional period from this electoral cycle to the next.	18: High	None	None
03	Provide innovative and strategic leadership and management for service excellence in Limpopo Province government	Inadequate review of institutional performance with particular attention to failures carry out mandates by the Provincial Departments.	Inadequate capacity for coordination of government programmes.	16: High	Develop the Provincial policy guidelines on the mandate and coordination of the functions by the OIP	DDG: ISS	31st Jun 2017	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	Failure for Departments to recover data and	Failure to implement the DR plan	16: High	Develop the integrated plan and ensure	DDG ISS	31 Jun 2017	SITA and OTP completed all the logistics for the Telkom data-line to	16: High	The departments cannot recover data	Follow ups are made with Telkom Departments

RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustme nt	Current Challenges	Interventions
05	improve capacity Provided Implementation of the Provincial anti-Poverty Programmes	systems in the event of a disaster 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	be installed at the Provincial DR Site. The job is on the waiting list of Telkom 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	have implemented their interim DRS. None
06	Coordination of the Developed Integrated Infrastructure Master Plan	Limited strategic coordination of Provincial Infrastructure Programme	Lack of a clear conceptual framework amongst stakeholders	16: High	Develop integrated infrastructure master plan Coordinate and monitor the implementation of the master plan	DDG Planning	31 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
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	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

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	for inaccurate reporting 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 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 Unsatisfactory disclosure of health status by employees	16: High	Liaise with communication Unit for assistance on a marketing strategy for Employees Health Programmes	DDG: Admin Support	30 Jun 2017	Communication Unit assisted on the marketing of Health and Productivity Management by publicizing events on media, providing branding during events and photo shooting for the Intranet & website. There is progress on the support of wellness screening.	16: High	None	None
10	Implementation of the LDP Implementation Action Plan	Inadequate capacity within the province to deliver services	Misalignment of resources Inappropriate priority setting	13: Medium	❖ Develop a mid-term report on the implementation of the Limpopo	DDG: Planning	31 Aug 2017	Mid-term review report on the implementation of the LDP compiled and communicated through Premier	13: Medium	None	None

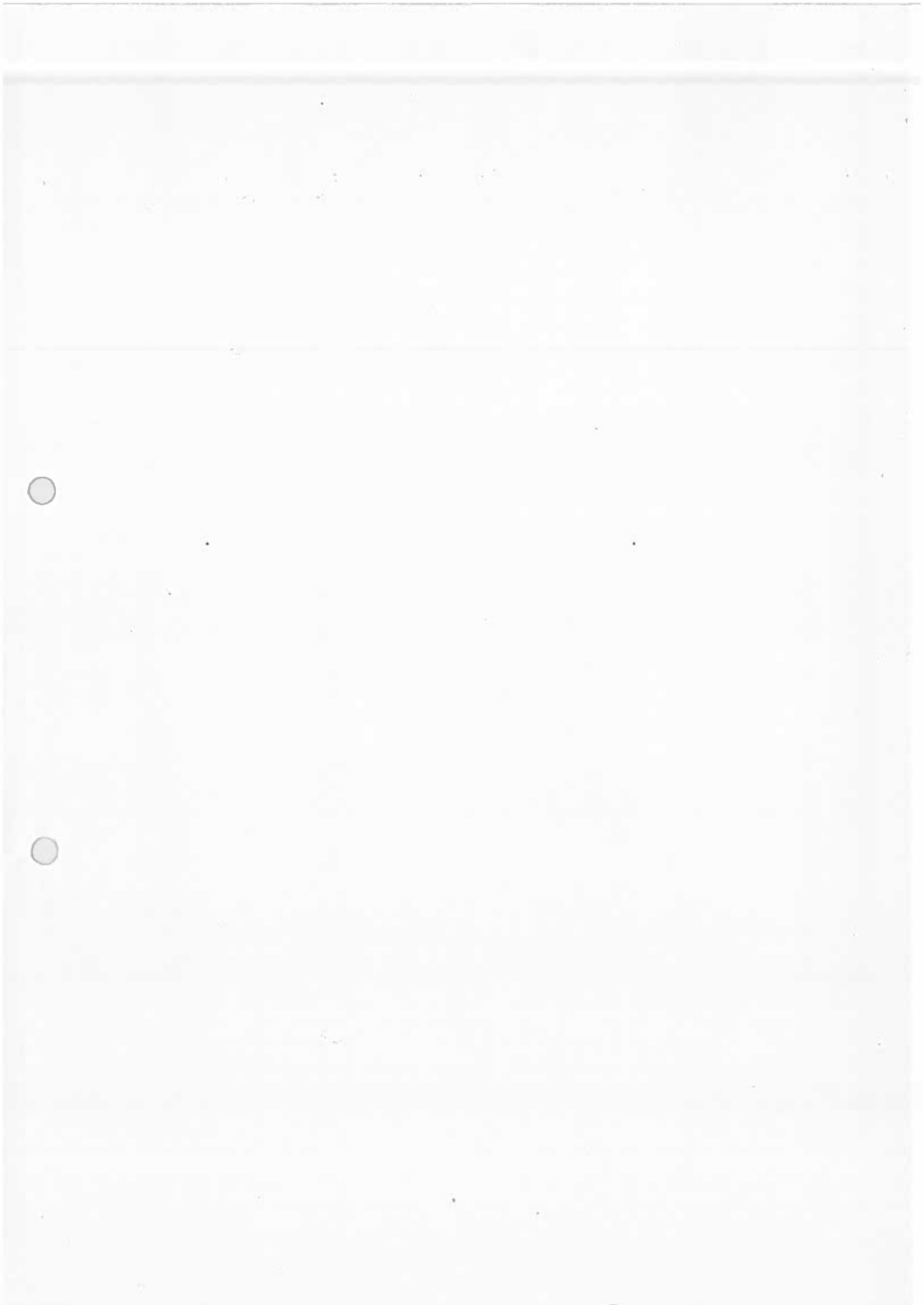
RISK No	Objective/ Annual Target	Risk	Cause	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame	Progress	Risk Adjustment	Current Challenges	Interventions
11	ICT services provided in the OIP	Possible intrusion into the OIP ICT network (Cyber Security)	Inadequate sector plans Vulnerabilities in the security measures Untested security measures	10: Medium	Development Plan (LDP) Conduct vulnerability assessment on the ICT infrastructure	DDG: Admin Support	30 Sept 2017	Employment Gross Advisory Council (PEGAG) and Provincial Growth Point (PGP) Fora. 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 compliance services	None compliance to internal controls	Human errors Lack of supervision Negligence	10: Medium	Conduct compliance inspection and report provided quarterly	DDG: Admin Support	30 Jun 2016 Quarterly	Compliance audit on Performance Management Systems Recruitment and HOD's and DG were conducted.	10: Medium	None	None

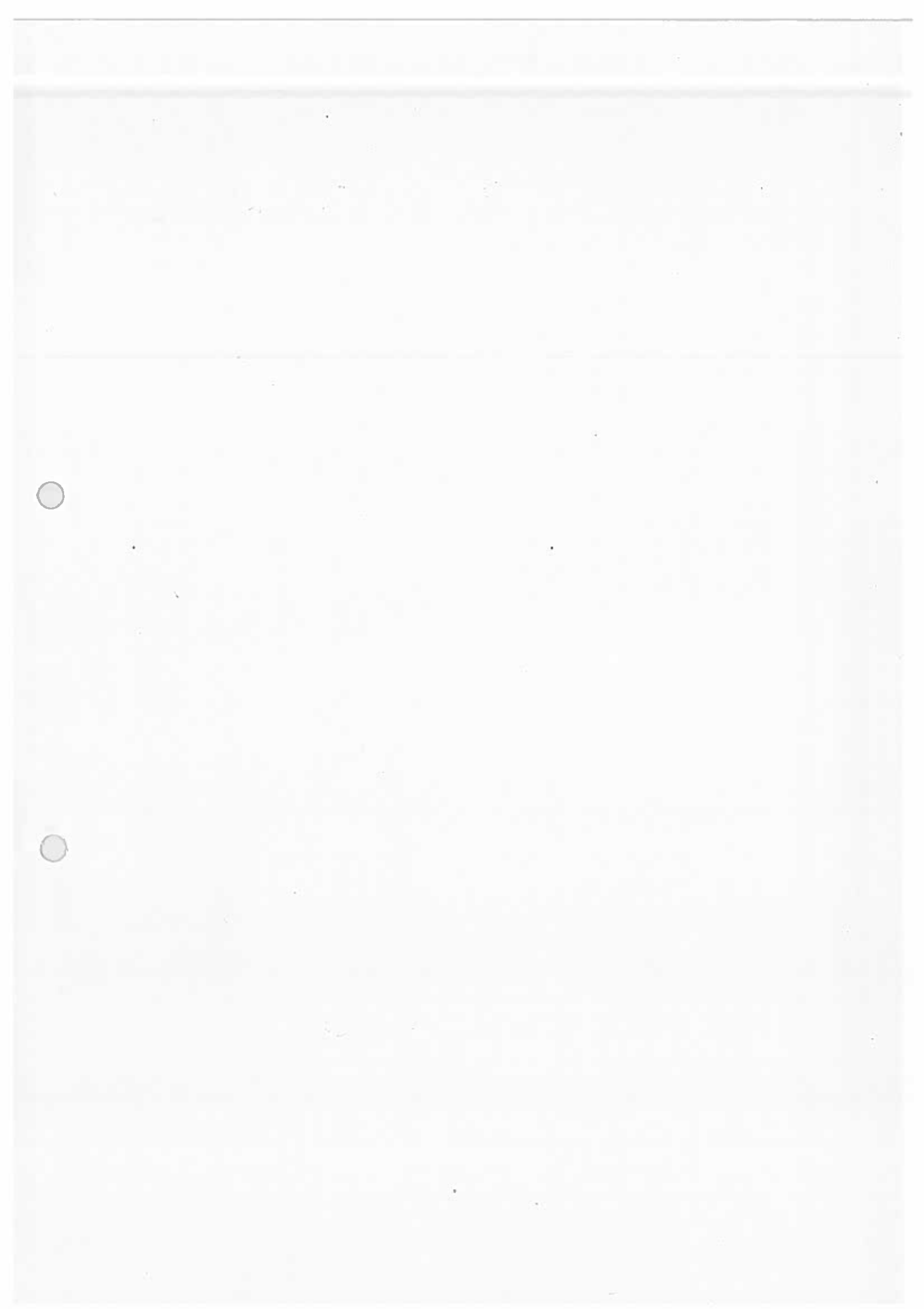
5. ABBREVIATIONS

ACRONYM	BRIEF DESCRIPTION
1. CETA	Construction Education and Training Authority
2. CGICTPF	Corporate Governance Information and Communication Technology Policy Framework
3. CIP	Compulsory Induction Programme
4. DDG	Deputy Director General
5. DLTC	Driving and Licencing Testing Centre
6. DPME	Department of Planning Monitoring and Evaluation
7. DPISA	Department of Public Service and Administration
8. DPWRI	Department of Public Works Roads and Infrastructure
9. DRDLR	Department of Rural Development and Land Reform
10. DRS	Disaster Recovery Site
11. ECM	Enterprise Content Management
12. ECD	Early Childhood Development
13. EES	Environment Empowerment Services
14. EHWP	Employment Health and Wellness Programme
15. G&A	Governance and Administration Cluster
16. HCI	Human Capital Investment

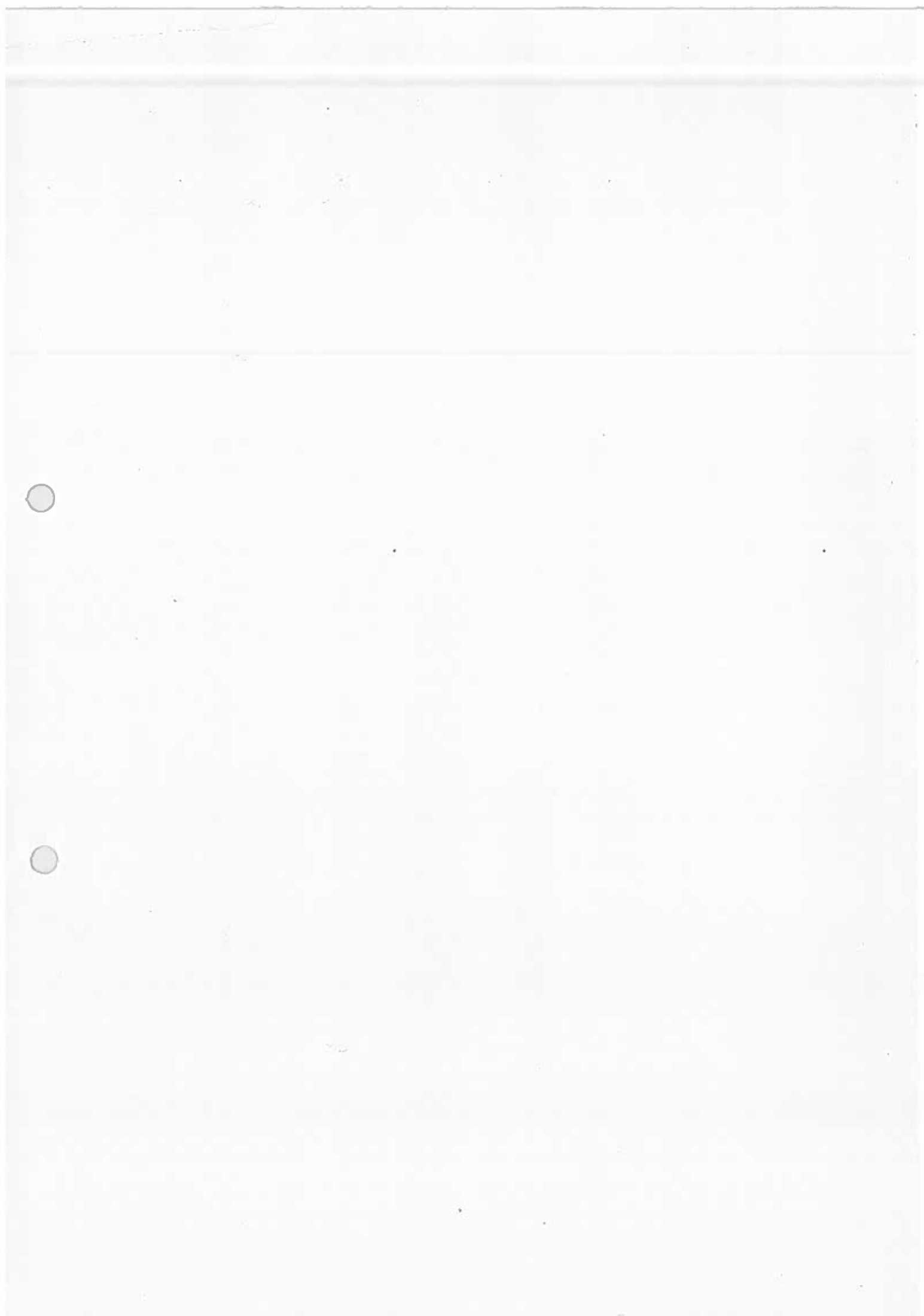
ACRONYM	BRIEF DESCRIPTION
17. HOD	Head of Department
18. HRDCSA	Human Resource and Development Council of South Africa
19. ICT	Information and Communications Technology
20. ICM	Intermediate City Municipality
21. IDEWS.	Infectious Diseases Early Warning System
22. LDARD	Limpopo Department of Agriculture and Rural Development
23. LDP	Limpopo Development Plan
24. LEDA	Limpopo Economic Development Agency
25. LEGDP	Limpopo Employment Growth and Development Plan
26. LIIMP	Limpopo Integrated Infrastructure Master Plan
27. LIM345	Collins Chabane Local Municipality
28. LPA	Limpopo Provincial Administration
29. M&E	Monitoring and Evaluation
30. MerSeta	Manufacturing, Engineering and Related Skills Education Training Authority
31. SPLUMA	Spatial Planning, Engineering and Land Use Management Act
32. MPAT	Management Performance and Assessment Tool
33. MPSA	Minister of Public Service and Administration
34. MOV	Means of Verification
35. NYS	National Youth Service
36. ODA	Official Development Assistance
37. PDPF	Provincial Development Planning Framework
38. PEGAC	Premier Employment, Growth Advisory Council
39. PGP	Provincial Growth Points
40. P-IGF	Premier's Inter-Governmental Forum
41. POA	Programme of Action
42. PTCF	Provincial Technical Committee on Finance
43. RWOPS	Remunerative Work Outside Public Service
44. SASSA	South African Social Security Agency
45. SDF	Spatial Development Framework
46. SITA	State Information Technology Agency
47. SMS	Senior Management Services
48. TWG	Technical Working Group
49. ULP	Unfair Labour Practice
50. WSP	Workplace Skills Plan

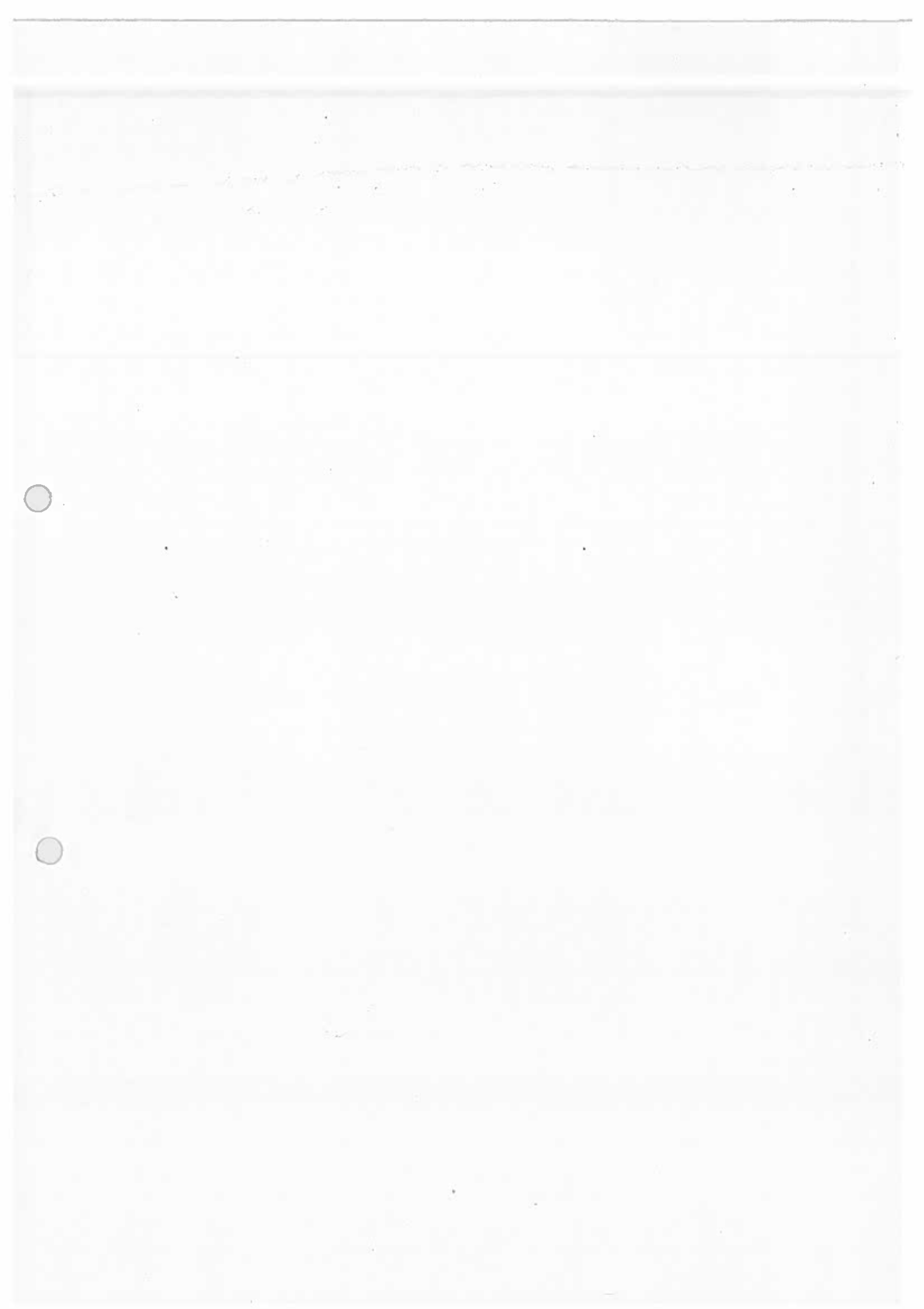














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