

LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER

PERFORMANCE REPORT

QUARTER 1

[APRIL - JUNE 2017]

_

Official Sign Off

Performance Plan. It is hereby certified that this 1st quarterly Report accurately reflects the performance information as targeted in the 2017/18 Annual

Mr E. Managa
ACTING DDG— ADMINISTRATION

Signature

Ms. N.H.M. Adriaanse

DDG- INSTITUTIONAL SUPPORT

SERVICES

Dr C. White
ACTING DDG -- PLANNING

Dr. S. Tiba

DDG - PERFORMANCE MONITORING AND EVALUATION

Mr N.S. Nchabeleng
DIRECTOR GENERAL

Signature:

Leur ausey

Signaturé:

Signature:

Signature:

TABLE OF CONTENTS

OFFICIAL SIGN OFF	ა
ACCOUNTING OFFICER 'S OVERVIEW4	i 4
PROGRAMME ONE: ADMINISTRATION SUPPORT SERVICES	. ת
	я (
□Z	သ
	35
	34
EXPENDITURE REPORT FOR PROGRAMME THREE41	Ξ .
1. DEPARTMENTAL EXPENDITURE	Α.
TABLE 1: EQUITABLE SHARE44	4
2. CASH FLOW MANAGEMENT45	יוט .
TABLE 2: BANK RECONCILIATION45	Ďη (
TABLE 3: CASH FLOW INFORMATION45	י זיט
3. DEBT MANAGEMENT45	ס דכי
TABLE 4: DEBTORS AGE ANALYSIS45	י דני
	_{වා} i
4. SUSPENSE AND CONTROL ACCOUNT MANAGEMENT46	on ∂
TABLE 6: MOVEMENT FOR SUSPENSE ACCOUNTS T & S FOREIGN & DOMESTIC ADVANCE46	ຫ (
	G (
TABLE 9: MOVEMENT FOR CONTROL ACCOUNTS - DISALLOWANCE MISCELLANEOUS47	7
	7
	Φ
TABLE 12: PRIORITISED RISK PROFILE [2017/18]49	9

ACCOUNTING OFFICER 'S OVERVIEW

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

- Procurement, Operational Plan, and Roadmap details) and the installation of Telkom data line at the shared Disaster The Office has successfully Monitored the ICT Migration Plans of the Departments to ensure alignment with the ICT Plans (ICT
- on Presidential and Premier Hotlines The office was able to close 69% of National Anti-Corruption cases by Provincial Departments and has completed 94.6% of cases
- Sekhukhune district traditional leaders The Office has successfully coordinated Limpopo Spatial Planning and Land Use Management draft Bill consultative sessions with
- National Youth Service evaluations Provincial Evaluation Plan was successfully implemented and data Collection was done for both the Foster Care and

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

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

Mr N.S Nchabeleng

Thank you.

Director General

PROGRAMME ONE: ADMINISTRATION SUPPORT SERVICES

PROGRAMME DESCRIPTION

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

The Programme has the following sub-programmes:

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

Strategic Objectives:

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

		Q1 Target	Q1 Actual Output	Challenges
1. % of legitimate invoices	All provincial	0% of legitimate invoices	24.27 % of legitimate	Departmental
from suppliers reported as	Departments reports	from supplies reported	invoices from suppliers	Financial
not paid within 30 days in	non-payments of	as not paid within 30	reported as not paid within	Management
monthly reports from	legitimate invoices from	days in monthly reports	30 days in monthly reports	administrative
Departments to Provincial	suppliers as not paid	from Departments to	from Departments to	challenges
Treasury	within 30 days in	Provincial Treasury	Provincial Treasury	
***************************************	monthly reports from			
•	Departments to			
	Provincial Treasury			
2 % of the budget spent	98% of the annual	98% of the quarterly	The Office spent 90% of the	Most committed
efficiently.	budget spent efficiently.	budget spent efficiently.	projected quarterly budget	projects and
			of R98, 947 million.	events not yet
			R89, 250 million which	in the quarter

						The state of the s
		programmes, plans	льн унтинентительний интенсертительний интенсертительний интенсертительний интенсертительний интенсертительний			THE RESERVED THE PROPERTY OF T
None	None	2. Unsustainability of				
		given bail				
		suspects are not arresting				
		communities protested on ritual murders alleging that				
		Nzhelele areas were				
		New protest occurred in the Vhembe District.				
		arrears have been stable				
		The situation in Vuwane, Burgersfort and Maruleng	Laper			
		wurnepantes.				
		Maruleng and Polokwane		~		
		Monting word by				
		government institutions.				
		measures have been				***************************************
		place. Mitigation				
		Meetings on protest				
		Priority Committee				
4.00		delivery Protests				
				Tylon management i an	TYSK Mallaysilisii Li laii	
		Implemented as follows:	Risk Management Plan	Risk Management Plan	mitigated in line with the	
None	None	es on the		12 Prioritised risks	Number of prioritized risk	
A Committee of the Comm	and the second of the second o	million.			,	
	under review.	translates to 23% of the				
Intervention						
Planned	Challenges	Q1 Actual Output	Q1 Target			
				Annual target	Performance Indicator	Perio
を経過点できた。 みつそうじょうせいちん						

Performance Indicator	Annual target				
		Q1 Target	Q1 Actual Output	Challenges	Planned
					Intervention
			and strategies		
			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		
			3. Inadequate review of	None	None
			Institutional		
			performance with		
			particular attention to		
			failures to carry out		
			Provincial		
			reparation.		
			of octoblishing a tolk toom		
			establishing a		
		****	to develop a Provincial		
			Policy on the Mandate and		
			co-ordination of the		
			tunctions by the OtP.		The state of the s
			4. Failure for	The	Follow ups are
			Departments to	Departments	_
			recover data and	cannot recover	⇉
			systems in the event of	data and	Departments
			a disaster	systems in the	have
				event of disaster	implemented
			SITA and OTP completed		their interim
			all the logistics for the		
			Telkom data-line to be		
			installed at Provincial		
A CONTRACTOR OF THE PARTY OF TH			Disaster Recovery Site.	The state of the s	

[None	None	lequately				
	None	None	7. Inadequate/ inaccurate reporting on performance Information Quarterly reports were discussed in the Top Management meeting and 95% of MOVs were				
1			Development of integrated infrastructure master plan is in progress. Phase 3 which involved stakeholder consultation has been completed.				
	None	None	6. Limited strategic coordination of Provincial Infrastructure Programme				
			1st Quarter report on the Anti-Poverty programme in place. 2 X District Anti-Poverty Structures were established.				
			Anti-poverty programme				
	None	None	of Telkom. 5. Ineffective implementation of the				
	Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Annual alget	Penormance Indicator	Pena
	選用等 · とは、 連系などの						

Attitud Party Q1 Target Q1 Actual Output: Challenges Planned Implement the mandare of the Order to the Mandare of the Order to the Actual Output: Implement the mandare of the Order to the Actual Output to the Actual Out			Mid- term review report on			
Implement the mandate of the Otp The Executing Authority has approved the submission of the He structure has been submitted to the Mirsk for concurrence. Implementation (MPSA) for concurrence implementation will commence upon receipt of communication from the Mirsk for manufactor of Health challenges Omnunication Unit assisted on the marketing of Health and Productivity Management by publicizing events on media, providing branding during events and photo shooting for the implement support of wellness screening.	None		Inadequate capacity within the province to deliver services			
Implement the mandate of the Otp The Executing Authority has approved the submission of the MPSA. The organisational structure to the MPSA. The organisational structure to the Minister of Public Service and Administration (MPSA) for concurrence. Implementation will connunce upon receipt of communication from the MPSA. The organisational structure to the Minister of Public Service and Administration (MPSA) for concurrence. Implementation will communication from the MPSA. S. Unattended employee health challenges Communication Unit assisted on the marketing of Health and Productivity Management by publicizing events and photo shooting for the Intrana's website There is			progress on the support of wellness screening.		900 00 10 10 10 10 10 10 10 10 10 10 10 1	
Implement the mandate of the OtP The Executing Authority has approved the submission of the MPSA. The organisational structure has been submitted to the Minister of Public Service and Administration (MPSA) for concurrence. Implementation will commence upon receipt of communication from the MPSA. 9. Unattended employee health challenges Communication Unit assisted on the marketing of Health and Productivity Management by publicizing events on media, providing			prairiding during events and photo shooting for the Intranet & website. There is			
Implement the mandate of the Ortp The Executing Authority has approved the submission of the Structure to the MPSA. The organisational structure has been submitted to the Minister of Public Service and Administration (MPSA) for concurrence. Implementation will commence upon receipt of communication from the MPSA The Executing Authority The Structure has been submitted to the Minister of the MPSA. The Organisational Information of the MPSA. The Summit of the MPSA. The Organisational Information of the MPSA. The Organisational Information of the MPSA. The Organisationa			Management by publicizing events on media, providing			
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Implement the mandate of the OtP The Executing Authority has approved the submission of the structure to the MPSA. The organisational structure has been submitted to the Minister of Public Service and Administration (MPSA) for concurrence upon receipt of communication from the MPSA	None		Unattended employee health challenges			
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All lual ranger Q1 Target Q1 Actual Output Challenges Implement the mandate of the OtP			The Executing Authority			
Aillual eiget Q1 Actual Output Challenges			implement the mandate of the OtP			
Aillual laiget Q1 Target Q1 Actual Output Challenges	Intervention					
	Planned	Challenges	Q1 Actual Output			
				licator Annual target	Periormance II	

4		Perfo
Number of reports compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan		Performance Indicator
4 reports compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan		Annual target
1 report compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan		Q1 Target
1 report compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan with the following highlights 1. Review and Consolidation of Legislative Framework The 2017/2018 Corruption implementation plan was approved. The Office also	The Office has requested State Security Agency to conduct the vulnerability assessment on the network system 12. None compliance to internal controls Compliance audit on Performance Management Systems and Recruitment of HOD's and DG were conducted.	Q1 Actual Output the implementation of the LDP compiled and communicated through PEGAC and PGP Fora. 11. Possible intrusion into the OtP ICT network (Cyber Security)
None	None	Challenges None
None	None	Planned Intervention None
	Number of reports compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan Anti – Fraud and Corruption plan Corruption plan Anti – Fraud and Corruption plan Corruption plan Anti – Fraud and Corruption plan Corruption plan The 2017/2018 Corruption implementation of Office of the Premier's Anti – Fraud and Corruption plan with the following highlights 1. Review and Consolidation of Legislative Framework The 2017/2018 Corruption plan was approved. The Office also	The Office has requested State Security Agency to conduct the vulnerability assessment on the network system Number of reports compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan Number of reports compiled the implementation of Office of the Premier's Anti – Fraud and Corruption plan Number of reports compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan with the tollowing highlights Consolidation of Consolidation of Consolidation of Ingoligative Framework The Office and Security Agency to conduct the vulnerability assessment on the network system 1 report compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan with the tollowing highlights Consolidation of Consolidation of Consolidation of Legislative Framework The Office and District systems and Recruitment of HOD's and DG were conducted. Consolidation of Consolidation of Consolidation of Consolidation of Consolidation of Legislative Framework The Office absolute the vulnerability assessment on the network system 1 report compiled on the implementation of Office of the Premier's Anti – Fraud and Corruption plan with the tollowing highlights 1 Review and Consolidation of Consolidation of Legislative Framework The Office of the Premier's Consolidation of C

Annual raiget Q1 Target Q1 Actual Output In Anti-Compilon Plan En Anti-Compilon Plan Authority of Compilon Plan Prohibition of corrupt No individuals and Authority of Compilon Plan Individuals and Authority of Compilon Plan Individuals or business Individuals	None	None	6. Increased institutional				
the Anti-Corruption Plan 2. Prohibition of corrupt individuals and businesses No individuals of were identified to have acts of corruption ording the quarter under review. 3. Ensure more stringent Procedures in Employment. The total number of 16 poential service providers were screened during the quarter 14 Potential candidate for various posts were screened during the quarter. 4. Improved Management Policies and Practices. The Office is in a process of finalising the Praud risk assessment report. 5. Awareness, training and Education. The Avareness programme for 2017/2018 was finalised. An awareness workshops on Security and corruption was conducted on the 2010/2017 and on			the 08/06/2017.				
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Annual target Q1 Target the Anti-Corruption Plan 2.Prohibition of corrupt individuals and businesses No individuals or business were blacklisted of were identified to have acts of corruption during the quarter under review. 3. Ensure more stringent No individuals or business were blacklisted of were quarter under review. None							
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Annual target Q1 Target the Anti-Corruption Plan 2.Prohibition of corrupt individuals and businesses No individuals or business were blacklisted of were blacklisted of were corruption during the corruption during the			quarter under review.	***************************************			
Annual target Q1 Target Q2 Target the Anti-Corruption Plan 2.Prohibition of corrupt individuals and businesses No individuals or business were blacklisted of were identified to have acts of identified to have acts of			corruption during the				
Annual target Q1 Target Q2 Target the Anti-Corruption Plan 2.Prohibition of corrupt individuals and businesses No individuals or business were blacklisted of were			identified to have acts of				
Annual target Q1 Target Q1 Actual Output Challenges the Anti-Corruption Plan 2.Prohibition of corrupt individuals and businesses No individuals or business		X	were blacklisted of were				
Annual target Q1 Target Q1 Actual Output Challenges the Anti-Corruption Plan 2.Prohibition of corrupt individuals and businesses			No individuals of business				
Annual target Q1 Target Q1 Actual Output Challenges the Anti-Corruption Plan 2.Prohibition of corrupt Individuals and	A desirable de la constant de destruit de de la constant de destruit de la constant de de de destruit de de de		-pusinesses				The state of the s
Annual target Q1 Target Q1 Actual Output Challenges the Anti-Corruption Plan 2.Prohibition of corrupt None			Individuals and				
Annual target Q1 Target Q2 Actual Output Challenges the Anti-Corruption Plan	None						
Annual target Q1 Target Q1 Actual Output Challenges		***			***************************************	The Production	
Annual larger Q1 Target Q1 Actual Output Challenges	Illerverillon						
Annual raiger O1 Target O1 Actual Output Challenges				(
	Planned	Challenges	O1 Actual Output	Q1 Target			
	を とう は のかから				Annual taiger	anomanca malcaro	

approved.	Treasury	WS: The Bernitr	within 6 months.	Premier within 6	months.	
subsequently	plan by	highlights	the Office of the Premier	the Office of The	the Premier within 6	
plan was	recruitment	posts has been made and	funded vacant posts in	funded vacant posts in	vacant posts in the Office of	
recruitment	approving the	filling of funded vacant	compiled on filling	compiled on filling	compiled on filled funded	
The	Delay in	One analysis report on the	1 Analysis report	4 Analysis reports	Number of analysis reports	Sī.
		annually.				
		corruption is conducted				
		reported cases of fraud and				
		Trend analysis of all		-		
		Auvocacy.				
		Advences and policy				
14010	Notice	Bossish and policy				
None	Niono	o Social Applyaio			,	
		under investigation.				
		finalised and three are still				
		quarter. Two cases were				
		were reported for the				
		The total number of 5 cases				
		without fear or favour				
		allegation of corruption				
None	None	8. To investigate				
	***************************************	Agency for further handling.				
		cases to the State Security				
		The office referred two				
		SAPS, HAWKS and SSA.				
		other stakeholders like				
		The office is partnering with				
		Stakeholders				
None	None					
		Management unit are filled.				
		_All posts with the Integrity				
_		fight fraud and corruption				
		The office has a capacity to				***********
		Capacity				
Intervention						
	Cafinalibila	M. Actual Output	G larget			
	Chellonano) H		i illiance illicitorioi	- 1
						J
2	anni ven	allenges in ving the itment by roral by	to d. None ith None None None None None None None None	Capacity The office has a capacity to fight fraud and corruption All-posts with the Integrity Management unit are filled. 7. Partnership with other Stakeholders The office is partnering with other stakeholders like SAPS, HAWKS and SSA. The office referred two cases to the State Security Agency for further handling. 8. To investigate allegation of corruption without fear or favour The total number of 5 cases were reported for the quarter. Two cases were finalised and three are still under investigation. 9. Social Analysis, Research and policy Advocacy. Trend analysis of all reported cases of fraud and corruption is conducted annually. One analysis report on the filling of funded vacant posts has been made and recruitment the highlights are as provincial The Decruitment plan Treasury Treasury Capacity None None Challenges Challenges None None Delay in approving the recruitment by Provincial The Decruitment plan Treasury	Capacity The office has a capacity to fight fraud and corruption All posts with the Integrity Management unit are filled. 7. Partnership with other Stakeholders The office is partnering with other Stakeholders like SAPS, HAWIKS and SSA. The office referred two cases to the State Security Agency for further handling. 8. To investigate allegation of corruption without fear or favour The total number of 5 cases were finalised and three are still under investigation. 9. Social Analysis, Research and policy Advocacy. Trend analysis of all reported cases of fraud and corruption is conducted annually. One analysis report on the compiled on filling funded vacant posts in the highlights are as Provincial by The Decretiment of the Treasury The Decretiment of the Treasury Treasury	Annual target Q1 Target Q1 Actual Output Capacity The office has a capacity to fight fraud and corruption All posts with the Integrity Amangament unit are filled. 7. Partnership with other Stakeholders The office is partnering with other Stakeholders like SAPS, HAWKS and SSA. The office referred two cases to the State Security Agency for further handling. 8. To investigate allegation of corruption without fear or favour The total number of 5 cases were reported for the quarter. Two cases were finalised and three are still under investigation. 9. Social Analysis of all reported cases of fraud and corruption is conducted annually Trend analysis report on the compiled on filling of tunded vacant posts in the Office of the Premier Integration of the Premier Integratio

		Higher 2 R5 000.00 Education				
		5 training programmes in the WSP were implemented as follows: 1.Skills programmes, Short courses & Conferences Course/Con No. Amount ference Evidence 1 R9 500.00 Based Policy Making and Implementat ion SA AIDS 2 10 339.99	5 training programmes in the WSP of the Office The Premier implemented.	5 training programmes in the WSP of the Office The Premier implemented.	Number of training programmes in the Work Place Skills plan implemented	တ
		filled within 6 months of being advertised and 3 filled within the quarter in terms of PSR 2016 par. 66). Four posts were advertised during the quarter. 27 posts were awaiting approval from Provincial Treasury before being advertised.				<u></u>
		Six posts were filled during the guarter 3				
		to fill the funded vacant posts has been developed and approved				
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Annual target	Performance Indicator	Perfi
						Section of the sectio

			***************************************	•		
THE PARTY OF THE P		April 2017;	en en en de de semben en e	emel de de des grantes de messoa de des messoa de des messoa de messoa de des des des des messoas de de des messoas de des messoas de des de des messoas de des de des de des de de des de	A THE STREET AND ADDRESS OF THE STREET AND A	
		5. Internship Programme Twenty three (23) interns were appointed on Internship programme in				
***************************************		4. Adult Education and Training Eleven employees were enrolled in AET. No Amount				THE PERSON NAMED OF THE PE
		3. Work Integrated Learning(experiential learning) Fourteen (14) learners were				
		No Amount 10 R153 448.00 External bursary holders No Amount 7 R517 872.83				
		rsal oloy				
Intervention		Training AIDS Conference				
Planned	Challenges	Q1 Actual Output	Q1 Target	Aill Galyer		9
					Pariormance Indicator	

EXPENDITURE REPORT FOR PROGRAMME ONE

ľ	113 242	37 183	1	-	1	37 183	150 425	TOTAL
ı	(124)	300		1		300	176	Transfers and subsidies
1	2 278	33		-		33	2 311	Capital Payments
ı	32 670	10 854		•	1	10 854	43 524	Goods &Services
	78 418	25 996		\$,	25 996	104 414	Compensation of employees
			43 450	35 021	38 650	(3 879)	-	VARIANCE
	,		43 450	35 021	38 650	33 304	150 425	Projections
***************************************	113 242	37 183	_	l	-	37 183	150 425	Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R thousand
Projected (Over)/ Under Variance	Projections for remaining months	YTD	Quarter 4	Quarter 3	Quarter 1 Quarter 2 Quarter 3 Quarter 4	Quarter 1	Original Budget	Programmes

Risk Management for Programme 1

				07	NO RISK
	Treasury and Presidency	Reports in line	accountability	Coordinate	Objective/ Annual Target
	Information	reporting on	inaccurate	Inadequate/	Risk
meeting	discussed in the	report not	performance	Quarterly	Cause
			Hìgh	16:	Residual risk exposur e
the same time	Top Management	presented and	reports	Quarterly status	Residual Mitigation risk Measure exposur e
		Support	Admin	DDG:	Risk Owner
		2017	Sept	30	Time Frame
submitted on	meeting and 95% of Mode of	in the Top	were discussed	Quarterly reports	Progress
			High	16:	Risk Adju stm ent
	: C	submissio	the	Delay in	Current Ir Challenges s
	of MOVs	in the	follow ups	Constant	Intervention s

	09	08		RISK No
	Health & Productivity	Human Resource management services Provided		Objective/ Annual Target
	Unattended employee health challenges	Inability to adequately implement the mandate of the OtP		Right
health status by employees	Poor attendance on health screening Unsatisfactory discloser of	Delay in the finalisation of the organisational structure	MOVs not provided with the report No consequence management for inaccurate reporting	Cause
вышены менен мене	16: High	16: High		Residual risk exposur
Health Programmes	Liaise with communications Unit for assistance on a marketing strategy for Employees	Finalise the processing of the organisational structure and submit to DPSA for approval. Implementation of the structure	provide supporting documents (MOVs)	Mitigation Measure
и шилиницилиницилиници	Admin Support	DDG Admin Support		Risk Owner
V JAHARA KARIMINAN OF PRINCIPAL AND	2017	30 Jun 2017 1 st July 2017		Time Frame
providing branding	Unit assisted on the marketing of Health and Productivity Management by publicizing events	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 communication from the MPSA	lime.	Progress
analusanan promotas p	High	16: High		Risk Adju stm ent
	ā	None		Current Challenges
	i d	None		Intervention s

							Ŕ							11										No	RISK
				services	and compliance	internal Controls	Coordinate					Of P	provided in the	ICT services		en er er en							Target	Annual	Objective/
				controls	internal	compliance to	None			Security)	network (Cyber	the OtP ICT	intrusion into	Possible	***************************************	VANDERIAANAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA									Risk
		Negligence		supervision	Lack of		Human errors	measures	security	Untested		measures	in the security	Vulnerabilities	Maria de la companya	A A A A A A A A A A A A A A A A A A A									Cause
						Medium	10:						Medium	10:		ATTENDED AND THE PROPERTY OF T						е	exposur	risk	Residual
			quarterly	report provided	inspection and	compliance	Conduct			infrastructure	the ICT	assessment on	vulnerability	Conduct		CONTRACTOR								Measure	Miligation
					Support	Admin	DDG:					Support	Admin	DDG:		Andrew Colonia of Colonia of Colonia Colonia								Owner	Risk
У	Quarter					2016	30 Jun						2017	30 Sept		A CONTRACTOR OF THE PROPERTY O		***************************************						Frame	Time
	were conducted.	HOD's and DG	Recruitment of	Systems and	Management		Compliance audit	network system	assessment on the	vulnerability	conduct the	Security Agency to	requested State	The Office has	screening.	support of wellness	progress on the	-website: There is	the Intranet &	photo shooting for	during events and				Progress
					3	Mediu	10:					∄	Mediu	10:		AMAI/AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA						ent	stm	Adju	Risk
							None							None		AND								Challenges	Current
	•						None							None		Marian Ma								(A)	Intervention

PROGRAMME TWO: INSTITUTIONAL DEVELOPMENT

PROGRAMME DESCRIPTION

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

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	The Programme has the following sub-programmes	

- L Sualegic Hullial Resources Labour Relations
- Service Delivery Improvement
- Information and Communication technology
- Legal Services

Communication

Strategic Objectives:

- Advisory services and support to all Departments to improve capacity provided.

 Communication services to the Provincial Government provided.

	Number of Analysis Reports on the trend of funded vacant posts filled within six Months in all Departments.		Performance Indicator
	4 analysis reports compiled on the trend of funded vacant posts filled within six Months in all departments		Annual target
	1 analysis report compiled on the trend of funded vacant posts filled within six months in all departments.	Q1 Target	
PWRI:29.03%	1 Analysis report on the trend of filling funded vacant posts in all filling the departments compiled with the departments compiled with the funded vacant following highlights. Total number of all filled posts is 104 posts that causes the rate are due to finadequate management by the Departments with the highest vacancy rates:	Q1 Actual Output	
	The delays in The Pilling the has esta funded vacant the Proposts that Personner causes the Manager high vacancy Committerate are due to inadequate by the pendicular by the Departments. The delays in The Proposition in the Procommitter of the Province of the Pomice of the pendicular in the pendicul	Challenges	
		Planned Intervention	

		II. CoGHSTA = 14; III. Safety = 1				
		Three (3) departments were able to enroll employees on AET programme and these are i. OTP = 11;				
		2. Adult Education and Training (AET)				
		Eleven (11) Departments implemented programmes in line with their WSPs.				
None	None	1 analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments for Q1 compiled with the following highlights. 1. Skills programmes:			Number of analysis reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	N
		LEDET took the longest at 26 months				
		COGHSTA:2 months Health: 4 months OTP: 6.5 months Education:6.81 months				
	Enter an extension of the state	On average it takes the province 7 months to fill a funded vacant post. The following Departments have taken shorter time to fill a post: SD-1 month				
		SAC: 18.25% Treasury: 13.99% Education: 13.33%				
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Annual target	Performance Indicator	0

A CONTRACTOR OF THE PROPERTY O					The second secon	
The Office will strengthen its monitoring of labour relations cases in departments to ensure compliance with prescribed timeframes	Non- compliance with prescribed timeframes of finalizing cases	Compiled an analysis report on the trends of average number of days taken to resolve reported Labour relations cases in all the Departments. The report reflect the following findings: Misconduct Cases 187 cases were reported by 11 provincial departments. Average number of days taken to resolve reported misconduct cases		4	reports on the trends of average number of days taken to resolve reported Labour Relation cases in all Department.	ά
		CoGHSTA = 120 OTP = 23 Education = 180 4.Experiential Learning Three (3) departments placed thirty eight (38) learners on experiential learning as follows: Education = 8 Sport = 20 OTP = 10				
		3.Internship Programme Three (03) departments placed three hundred and twenty three (323) learners on an internship programme as follows:				
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Annual target	Performance Indicator	T G

		Irregular expenditure [11]			4.00.00.00.00.00.00.00.00.00.00.00.00.00	
ент атего падента паденет от применя по применя по применя по применя по по применя по по применя по по примен	на ве дени дент дине ведет вени на ведет вени вени вени вени вени вени вени вени	Absenteeism[19]				***************************************
		 Insubordination[37] Fraud, misrepresentation or dishonesty related acts of misconducts[22] 				
		Nature of prevalent Misconduct Cases				
	***************************************	Social Development failed to submit a report.			***************************************	
		Provincial Treasury and Community Safety had a nil report.	Add a second			
		LEDET [9], OTP [9], COGHSTA [6], Agriculture [4] and Sport, Arts & Culture[3], reported the least number of cases.				
		Transport [60] had the highest number of cases followed by Health [38], Education [36] and PWRI [22].				
·		134 cases (72%) are outstanding, 9 (7%) of which are within prescribed timeframes (90 days). 125 (93%) were outstanding outside the prescribed timeframes.				
		timeframes.				
		53 cases (28%) are finalized, 24 (45%) of which are within prescribed timeframes of 90 days. 29 (55%)				- Li taban ka
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target			
				Annual target	Performance Indicator	

		וויין די ומע מוויין ועמיני	The state of the s	The state of the s		
		OTP[1], Community Safety[1], Treasury [3], and Sport, Arts and Culture [7] had the least number of cases.				
		COGHSTA [65], Health [59], Social Development [57] and PWRI [40] had a high number of cases.				
		100 cases(33%) are outstanding, 52 (52%) of which are within prescribed timeframes (30 days) 48 (48%) were outstanding outside the prescribed timeframes(30 days)				
		207 cases (67%) are finalized, 84(41%) of which are within prescribed timeframes (30 days). 123 (59%) were finalized outside the prescribed timeframes.				
		Average number of days taken to resolve reported grievance cases in all Department is 90 days.				
emus i		307 cases were reported by 12 Provincial Departments.				
	e de l'amande de la destant de	Grievances	A CONTRACT PRODUCT AND A CONTRACT PRODUCT PROD	 Of the control of the c		
		Damage/Misuse/loss of state property [17]				
		RWOPS[11]Negligence[5]Miscellaneous[57]				:
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target			
				Annual target	Performance Indicator	Perfo

		44 cases referred to the Labour Court. 9 [21%] finalised and 35		
		112 cases referred for arbitration. 42 [47%] finalized and 71 [63%] outstanding.		
		39 cases referred for conciliation. 36 [92%] finalized and 3 [8%] outstanding.		
		Breakdown of disputes in terms of referrals:		
		Social Development failed to submit the report.		
		LEDET [3], Treasury[2] and Community Safety[1] had the least number of cases.		
		87 (45%) finalised and 108 (55%) are outstanding. Education [60], Health [37], Agriculture [31], and PWRI [20] had a high number of cases.		
		195 cases were reported by 11 Provincial Departments.		
aa, aninaa in maha kaliin a fanish in sii naki kaliin kaliin aa kaliin alii aa kaliin alii aa kaliin aliin alii	Ski kom ili i kom kila ki kila ki kalani kon kila mi i kala ki ki kala ki kon da ki kon da ki kon da ki kon da	Disputes		
		• Salary Level		
		• PMDS		To communicate the state of the
		Nature of prevalent grievance cases		
Planned Intervention	Challenges	Q1 Actual Output	Performance Indicator Annual Target Q1 Target	

***************************************	***************************************				**************************************	
		disabilities at SMS level,	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			
		2.Disability mainstreaming programme: Monitored employment of people with disabilities with the results as follows: Nine (9) departments maintained their 2% employment of people with				
		• Social Cohesion Programmes: Implemented the 2017 Youth Month programmes which included the youth Month Launch at Senwamokgope Sports complex on the 01st of June 2017.				
		1. Youth Education and training programmes; Facilitated the development of the Limpopo Youth Development Strategy.			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
None	None	npiled on the ss championed sents with the		4	Number of progress reports compiled on the 5 targeted group's programmes championed for in all departments	4
		Unfair Dismissal Interpretation and application of collective Agreements				The second secon
		ULP [Promotions, Benefits, non-short-listing, translation, etc.]		V manh palatina ya mina aki mina ta mina aha diasa kaki aki mina kamila kimi alay dia aka yitika aki mina kami Mina pengala pengala ya mina dia maka dia mina dia min		The state of the s
		Nature of prevalent disputes				
		[79%] are still pending.	***************************************			
Planned Intervention	Challenges	Q1 Target Q1 Actual Output	0] [[
				Annual target	Performance Indicator	

		 Take a Girl Child to work Campaign implemented in departments benefiting the girl child in exposing them in the 				
		3.Children's Rights Programmes: Facilitated the following children rights programmes:-				
		on the Rights of People with Disabilities (WPRPD): Supported five departments on the implementation of the Pillar one and pillar 7 of the White Paper			MATERIAL TO	
		persons with Disabilities on the Department of Labour employment seekers database. • Workshop on the White Paper	Ja van v			
		departments to implement disability programmes • Worker's Month Awareness: Coordinated the registration of				
		Disability Mainstreaming: 11 departments have dedicated disability Focal Persons to assist				
		Premier (2.2%) Agriculture (2.1%) and Department of Public Works, Roads and Infrastructure (2,2%) and Social Development (2%)				And the state of t
		Four (4) Departments have achieved an overall 2% Employment Equity at all levels namely Office of the				
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Annual target	Performance Indicator	P P

		E,				
Селения верения перения верения верения верения верения верения верения верения верения верене верения веления	aperessian de la compensa de la comp	n May :		APPRINSEPPIN APPRINSEPPIN APPRESAPPINA APPRESAPPINA APPROXIMATE PRINSEPPINA APPRINSEPPINA APPRINSEPPINA APPRINSE		***************************************
		plan der At rants ss to pers				
		4. Older Persons Programmes: Compiled analysis on programmes implemented by sector departments for the older person with these highlights.				
		• Access to Education: There are 3818 No fee schools in the province with 1608277 learners. 1,593,715 learners with access to National School Nutrition Programme by end of March 2017.		, , , , , , , , , , , , , , , , , , ,		
		registered within the required timeframe (30 days) and 2063 were registered outside required timeframe.				
		number of births registered within this quarter was 10856,				
		Vital Registration: The total				
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target			
				Annual target	Performance Indicator	Ū

		Centres in the Districts to check on				
		 Municipal Managers= 27; Females= 08 (30%); Males = 19 (70%); Chief whips= 27; Females=22 (81%); Males=5 (19%) Capacity Building Programmes: 				
ALIFO MARKON TO THE STATE OF TH		women in decision making: Facilitated an audit of women in decision making positions at all levels of government; • Mayors=26; Females = 11 (42%) Males = 26 (58%) • Speakers=27 Females = 12 (44%)Males= 15 (66%);				
		Two Departments namely Social Development (56,5%) and Community Safety (50%) are complying with the 50% employment equity status. LEDET is currently at 43,9% and OTP is at 38,7%				·
		5. Implementation of Gender advocacy:- Facilitated and developed a concept document for the women's Month Programme; • The Female Equity Status:				
		• National Golden Games: Facilitated and developed a concept document for the hosting of the Golden Games in October 2017.				
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Annual target	Performance Indicator	Perfo

		cases, below is the summary:-			National anti-corruption	
Mane	Mone	vsis report compile		4	reports compiled on	C.
None	None	An analysis report on the implementation of Khaedu Deployment programme developed with the following results:- Twenty Six (26) Senior Management Services members deployed in health facilities in 3 Districts.		N	Number of analysis reports compiled on the implementation of the KHAEDU programme.	» —
		• (Capricorn)				1100 m
		 Lephalale VEP – 3 females and 2 males (Waterberg) Mankweng VEP – 3 females 				
		 (waterberg) Opret Advise Office 3 males and 4 females (Waterberg) Hannesburg VEP 5 females only (Monani) 		THANKS.		
		Matlala VEP 2 females and 2 males • (Capricorn) • Villa Nora VEP -4 females and 2 males				
		compliance in respect of norms and standards				
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target			
				Annual target	Performance Indicator	Peri

		,,,		Andreas and the state of the st	production of the	
увератанууратанууратанууратанууратанууратанууратанууратанууратанууратанууратанууратанууратануу		the following			Reports compiled on the	
None	None	/sis report has been		4	Number of Analysis	9
		outstanding.				Ţ-
		infinited and one (101) cases still				
		bindrad and an (101) according				
						•
		Ճ				**********
		thousand seven hundred and				••••••
		(1877) cases reported. One				***********
		ndred and seventy s				********
		Premier Hotline: One thousand				•••••
		outstanding				***************************************
		10), 10) 00000				
***************************************		187 (28.00				
· · · · · · · · · · · · · · · · · · ·		thousand three hundred and five				
		(6387) reported cases and Six				
***************************************		es DIIK				

***************************************		Presidential Hotline: Six thousand				
					hotline cases	
		cases, below is the summary			Presidential, Premier	
**********		Presidential and Premier hotlines			reports compiled on	
None	None	1 Analysis report compiled on	_	4	Number of analysis	-
***************************************		outstanding cases.				
		speed up the resolution of				
***************************************		the state of the solution				
water		of chairnareone		-	-	
		<u> </u>	partments im	Departments improved.	Departments.	
*********		outstanding cases are at 31%;	by Provincial	by Provincial	by Provincial	
		closed by Provincial Departments,	Corruption cases closed	Corruption cases closed	Corruption cases closed	
None	None		50% of National Anti-	% of National Anti-	% of National Anti-	
		are outstanding.				1
A contract to the contract of	medianah didalah delah dengan dengan delah dengan dengan dengan dengan dengan dengan dengan dengan dengan denga	case management system, and is/				Table 1 Control of the Control of th
-	-	(08,0%) Wele closed oil life FSC				-
		00 00/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/1 100 000/				
		Corruption Hotline A total of 359				
		were received from the National Anti-				
		Cumulative total of 516 allegations				
		National Anti-Corruption Hotline: A			hotline cases.	
Intervention						
Tiallieu	Challenges	A. Acidal Output	<u> </u>			
				Annual target	Performance Indicator	-Fer

			research finalised within 7 working		and research finalised	research finalised within 7	
ALL PARTY AND DESCRIPTION OF THE PROPERTY AND DESCRIPTION OF T	MODE		190% (49)et Legal opinions and	100% of Legal spinions	100% of Legal opinions	70-01-EBUALOPHIOHS AND	THE PROPERTY OF THE PROPERTY O
		. NO	(ii) of contracts draited widays after receiving stions.	within 10 days after receiving full instructions.	drafted within 10 days after receiving full instructions.	% of contracts drafted within 10 days after receiving full instruction.	<u></u>
	NO.	NOTE		legislations developed within 35 days after receiving full instructions.	of Fillions d	% of Provincial Legislations developed within 35 days after receiving full instruction	12
	None None	None	aims and no	fault judg and no p referred	O Default judgment on claims and no prescribed claims referred for legal advice.	Number of default judgement on claims and number of prescribed claims referred for legal services	
			 10 Departments have approved KM strategies except department of Education KM and DPWRI. 				
	None	None	An analysis report was compiled on the implementation of the provincial KM strategy in all departments. The summary of the analysis is outlined below:		4	Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	10.
-			Telkom data line at the shared Disaster Recovery Site.			The state of the s	The state of the s
			Monitored the ICT Migration Plans of the Departments to ensure alignment with the ICT Plans (ICT Procurement, Operational Plan,			Deliverables of Phases of the Corporate Governance ICT Policy framework.	
Ď	Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Annual target	Performance Indicator	Per

		The country is losing billions of Rands				***************************************
		EXCO Imbizo events held at Ga Masenya, Zaaiplaas and Alldays.				
		Priority: RURAL DEVELOPMENT				
		National Youth Development Agency National Youth Development Agency funded a commercial farmer, Ms Nkele Maluleke who planted cabbage in a 10 ha farm and she already employed one person				
		Priority: HEALTHMapela clinic to operate for 24 hours.EXCO Imbizo in Mapela				
AAAA.		students to complete their degrees since its inception" Youth Day Celebration as captured on Capricorn Voice; Observer & Review				
		Government is serious in improving Early Childhood Development (ECD)" posted on face book during ECD summit. "Premiers Bursary Fund assisted many."				
		Priority: Education			programmes communicated.	
None	None	1 Analysis report compiled on the 5 government priorities compiled with the following notables:	1 Report compiled on the 5 Government Priorities communicated.	4 Reports compiled on the 5 Government Priorities communicated.	Number of Reports compiled on the Government priority	
		days after receipt of full instructions	within 7 working days after receipt of full instructions	within 7 working days after receipt of full instructions	working days after receipt of full instructions	**************************************
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target			
				Annual target	Performance Indicator	Perfo

	Performance Indicator Annual target
which can best be used for increasing funding for higher education.	Target Q1 Actual Output
	Challenges Planned Intervention

EXPENDITURE REPORT FOR PROGRAMME TWO

						00 #10	149 000	TOTAL
	118 920	30 413	1			20 /12	2000	subsidies
	- 0	Ç		1	ı	557	1 874	Transfers and
	1 317	222			1	400	1 800	Capital Payments
	1 397	403		1		SOV	1 000	
	30 979	5 501		-	-	5 501	42 480	Goods & Services
	05.0.20	1						employees
	127 61	73 907		1	1	23 952	103 179	Compensation of
	70 07			7	00 7 90	(2 132)		VARIANCE
	11 057	i	49 511	34 748	26 702	(OCT C)	0	FIOECTIONS
		1	49 511	34 748	36 793	28 281	149 333	Drainctions
	0	00 +10				30 413	149 333	Expenditure
	118 920	30 413				20 110		
, 자연이	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
9				III				
Variance								
Under	months			(6) (5) (6) (6) (6) (6)			Luga.	
(Uver)/	for remaining							
nataalo.14		Y U	Quarter 4	Quarter 1 Quarter 2 Quarter 3 Quarter 4	Quarter 2	Quarter 1	Original	Programmes
	Ų.							

Risk Report for Programme 2

	03	RISK No
excellence in Limpopo	Provide innovative and strategic leadership and management for service	RISK Report to Flogrammer RISK Objective/ Risk No Annual Target
failures to carry out mandates	Inadequate Inadequate review of capacity for Institutional performance with particular government attention to programmes.	AND STREET, ST
amirometer menter m	Inadequate capacity for coordination of government programmes.	Cause
enementarium extenses extenses	16: High	Residu al risk expos ure
uni († 10-04 Farniuniununiuniuniuniuniuniuniuniuniuniuni	Develop the Provincial policy or guidelines on the mandate and coordination of the functions by	Mitigation Measure
neessee televises eensemeseen minne	DDG: ISS	Risk Owner
***************************************	31 st Jun 2017	Time Frame
functions by the	The Office is in the process of establishing a task team to develop a Provincial Policy on the Mandate and	Progress
elemnosessissassissassissassissassissassissassissassissassissassissassissassissassissassissassissassissassissa	High	Risk Adjus trnent
e de la constante de la consta	NOTE	enges
mesterinimatististes bester be	NOTE	Interventions

							04						No.	RISK
3	Provided	capacity	improve	departments to	support to all	services and	Advisory		government	Province		Target	Annual	RISK Objective/
		disaster	the event of a	and systems in	recover data DR plan	Departments to implement the High.	Failure for Failure to 16:	Departments.	Provincial	by the				Risk
					3 6 7	implement the	Fallure to							Cause
		******			Arthur Francus Property Company	High					ure	expos	al risk	Residu
			thereof.	implementation	and ensure	integrated plan	Develop the						Measure	Residu Mitigation
					emila k k ikala da katanda k k ikandan katanda d	ISS	DDG	***************************************					Owner	
					este de la familia de la constitución de la constit	2017	31 Jun						Frame	D
waiting list of Telkom	The lob is on the	Provincial DR Site.	be installed at the	Telkom data-line to	logistics for the	completed all the High departments	SITA and OTP 16: The Follow ups			Off.				Progress
					managa ya sanana a sa sanana sa sanana sa	High	io.					iment	Adjus	Risk
	of disaster	in the event	and systems	recover data	- cannot	departments	Ine						challenges	Current
DRS.	their interim	implemented	have	Departments	cannot Telkom	are made with	Follow ups							Interventions

PROGRAMME THREE: POLICY AND GOVERNANCE

PROGRAMME DESCRIPTION AND PURPOSE

and monitored in all spheres of government. 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 Programme three has been established to enable the office of the Premier to implement the mandate of Planning as well as Monitoring and

The programme has following Sub Programmes:-

- Planning
- Provincial Policy Management
- Monitoring and Evaluation

Strategic Objectives:

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

	часния оборнования в настрана в н	successfully held in Vhembe and Mopani				
None	None	1 Assessment reports on implementation of integrated planning compiled with the following highlights:		4	Number of Assessment reports on implementation of integrated planning	ίν
None	None	1 report on the implementation of LDP compiled with the following highlights; Finalization of the Departmental Cluster POAs Supported Agriculture initiatives with Cote d'voire Supported and provided LDP inputs into the initiated M&E System		4	Number of reports on implementation of LDP compiled	
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target			
				Annual talget	Peli of mance inclicator	

Assisted the AIDS council unit with the finalisation of the AIDS mplementation plan (CSPF with the following highlights: Assisted the AIDS council unit with the finalisation of the AIDS mplementation plan (CSPF with the following highlights: Assisted the AIDS council unit with the finalisation of the AIDS mplementation plan (Compiled on the AIDS mplementation of the AIDS mplementation plan (Compiled on the AIDS mplementation of the AIDS mplementation of the AIDS mplementation plan (Compiled on the AIDS mplementation of the AIDS mplementation plan (None Note that the plan (LIMP) (CSPF with the following highlights: Assisted the AIDS council unit with the finalisation of the AIDS mplementation plan (None Note Internation on the AIDS mplementation of the AIDS mplementation of the AIDS mplementation plan (None Note Internation on the AIDS mplementation of the AIDS mplementation plan (None Note Internation on the AIDS mplementation of the AIDS mplementation of the AIDS mplementation plan (None Note Internation on the AIDS mplementation of the AIDS mplementation of the AIDS mplementation plan (None Note Internation on the AIDS mplementation plan (None Note Internation on the AIDS mplementation of the AIDS mplementation on the AIDS mplementation of the AIDS mplementation of the AIDS mplementation on the AIDS mplementation of the AIDS mplementation on the AIDS mplementation of the AIDS mplementation on the AIDS mplementation of t	маналид шаналуу на налуу да н	ния безода нашеля деоснаванного венанизмого однавания од педанадеоска вашиност безаваного безаваного безаваного	include into the Status Quo report.	на пава до пова до на поделения в постава на пова до на Пова до на пова до на п) — пописана восенья восень
District Municipalities. Charletiges			 Second Process - 15th to 19th May 2017 District Meetings - present Phase 2 Stakeholders were also given access to the Phase 2 document for comment and input. Record comments and recommendations and 			
Number of reports on the 4 1 Compiled one report on the Impopo Spatial Framework (LSDF) compiled			 Proved to be very successful in obtaining the required information in terms of planned projects and specific backlogs. Stakeholders were also given access to the Phase 2 document for comment and input. 			j
Number of reports on the review and implementation of the Limpopo Spatial Framework (LSDF) compiled Number of progress report on the development of bed veloped with the following key processes in detail. Number of progress in the following key processes in detail. Control of the AIDS council unit with the finalization of the AIDS council unit with			First Process – 18th to 21st April 2017 Stakeholders were invited to the OTP for an interactive one-on-one workshop.		Plan.(LIIMP)	,
Compiled one report on the review and implementation of the Limpopo Spatial Framework (LSDF) Compiled	None	None	rt on the development of Limpopo ated Infrastructure Master Plan.(LIIMP) ped with the following key processes in		port	4.
Number of reports on the review and implementation of the Limpopo Spatial Framework (LSDF) Compiled Other Target District Municipalities. Assisted the AIDS council unit with the finalisation of the AIDS implementation of the AIDS implementation of the AIDS implementation of LSDF with the following highlights: A) Compiled Provincial Report on areas of amendment in SPLUMA and submitted to DRDLR;			Coordinated LSPLUM draft Bill consultative session with Sekhukhune district traditional leaders including the King; Draft Limpopo Spatial Planning and Land Use Management Bill updated and sent to legal services for finalization and submission to EXCO.			
Off Target Off Target District Municipalities. Assisted the AIDS council unit with the finalisation of the AIDS implementation plan review and implementation 1 Compiled one report on the implementation of None N LSDF with the following highlights: Control None N					compiled	The second secon
Q1 Target District Municipalities. Assisted the AIDS council unit with the finalisation of the AIDS implementation plan	None	None			he ition	3
Q1 Target Q1 Actual Output Challenges		,	District Municipalities. Assisted the AIDS council unit with the finalisation of the AIDS implementation plan			
	Planned Intervention	Challenges	t Q1 Actual Output	ilual laigei Q1 Target		re _n

Performance Indicator	Annual target O1 Target	Q1 Actual Output	Challenges	Planned Intervention
		Third Process-23 May 2017 Growth point and Business meeting – Present Phase 2 and Economic Review. Stakeholders were also given access to the		
		Phase 2 document for comment and input. Record comments and recommendations and include into the Status Quo report.		
-		 Fourth Process- 01 June 2017 PEGAC Meetings – present Phase 2 and Economic Review. 		400
		 Stakeholders were also given access to the Phase 2 document for comment and input. 		
-		Phase 2 document for comment and input.		
		recommended that inputs be sourced from a further consultations sessions, Private Sector, into an updated phase 3 Document /		
		Outputs of this phase: a)Stakeholder engagement- Inclusion of Stakeholder Consultation into Draft LIIMP phase		
		3 report. b) Updated Status Quo Report. c) Understanding the LIIMP Tool. d) Buy-in from Stakeholders who will have access to the LIIMP Tool.		

					II-L OACITÀ	PIOVINCIAL ALILI-LOVELLY	
	444		following highlights:		on of the	implementation of	TI AVII AVII AVII AVII AVII AVII AVII AV
	None	None	1 Report on the implementation of the Provincial		eports on the 4	Number of Reports on the	7.
			committees were directed to align their programme of action to Clusters.		· · · · · · ·		
				entor · · ·	- Januari		
atranii arranii			 Analysis report on Limpopo Land Transport Framework is finalised and was up taken in the review of the earlier framework. 				
			 Data collection and questionnaires underway in the analysis of Integrated school health policy. 				
			highlights. A policy brief on: Human Resources: Recruitment and selection developed.		lcy Action	Provincial Policy Action Plan compiled.	
	None	None	1 report on the implementation of the Provincial Policy Action Plan compiled with the following		oorts on the 4	Number of reports on the implementation of the	6.
			 14 research reports indexed 				
			 09 research proposals pre-reviewed of which 07 were reviewed, and only 02 were approved and 05 sent back with comments 				
	The commendation of the contract of the contra	en e	LRF branding concept document developed		et en		The second secon
			2017/18 Research Agenda finalized			Plan compiled	
:	None	None	1 Report on the implementation of the Provincial Research Action Plan compiled with the following highlights.		ports on the 4 n of the search Action	Number of Reports on the implementation of the Provincial Research Action	ကျ
<u> </u>	Planned Intervention	Challenges	get Q1 Actual Output	Annual laiget Q1 Target		Performance indicator	.

		The following departments achieved a minimum	achieve at least 3 within 50% of the	Provincial Departments	at least 3 within 50% of the	***************************************
None	None	58.3% of provincial departments that achieve at least 3 within 50% of Management Performance	40% of Provincial Departments that	Performance in attainment of	% of Provincial Departments that achieve	9
		visit to PMC scheduled for the 05 July 2017.				
		Bloemfontein & Northern Province) for the				
		Coordinated HRDCSA officials from other				
		Acting Chief Director: HCI				
		funding proposal and HCI Framework to the				
		 Submitted comments regarding Striving Minds 				
		 Submitted 4th Quarter report to HRDCSA. 				
		Submitted the 4th Quarter Audit Committee				
		Service Standard Report.				
		 Compiled and submitted the 4th Quarter 				
		Bloemfontein			***	
31.00		during the HRDCSA meeting held in				
	****	 Presented the provincial 3rd quarter report 			()	
		ISS.			Compiled	
	1101	 Developed draft protocol manual for HCl and 			Human Resource	
	3,,344	compiled and the highlights are as follows:			implementation of the	
			-	4	submitted on the	α.
None	None	nplementation of the	1	A	Pices hos of roposto	P
		Projects were conducted				
		Programme Pilot sites were conducted.				
		Comprehensive Rural Development				
		 Inspection in loco in War On Poverty and 				
		established.				
_======================================		Two District Anti-Poverty Structures were			Action Plan compiled.	
Intervention						
Planned	Challenges	Q1 Actual Output	Q1 Target		Fel Office moreare.	9 1

		-Outcome 7: The Food Security sub- programme in LDARD had 2 targets relating to the number of households benefitting from agricultural food security initiatives and the number of hectares cultivated for food production				
		With regard to the Roads Infrastructure Programme, the department had 9 performance indicators during the fourth quarter and achieved well on 05 (56%), and not met on 04 (44%).				
		-Outcome 6: With regard to the construction management programme, the department had 30 performance indicators, performed well on 16 (53%) indicators, and not achieving their target on 14 (47%) during the fourth quarter.				
		-Outcome 4: LEDET achieved 82% of its targets under the Economic Development Programme.	complied	compiled		
NO TO	None	1 Report on implementation of Provincial Priorities compiled and the following are the highlights:	1 Report on implementation of Provincial Priorities	4 Reports on implementation of Provincial Priorities	Number of analysis report on the implementation of 14 government outcomes compiled	10
		Development; Safety, Security and Liaison; and Transport.				Virgini Talah
		Economic Development, Environment & Tourism; Cooperative Governance, Human Settlement & Traditional Affairs; Agriculture & Rural	(MPAT) Standards			
***************************************	*****	of Level 3 in MPAT 1.6: Office of the Premier; Provincial Treasury:	management Performance Assessment Tool	MPAT Standards	Assessment Tool (MPAT) Standards.	
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Allinal tallyet	Performance Indicator	Peno
				Applied target		

		Community Care centers, Smallholder				117
	70	 1 report on donor funded projects /rrogrammes has been developed with the following highlights: (5) five ODA projects that were monitored, 	1	4.	Number of reports on donor funded Projects/	<u></u>
NO.		43 Service Delivery projects were monitored. The following are the types of projects visited: Construction at Health facilities, Nature reserves, construction of schools and construction of Libraries.	and projects compiled	points and projects compiled	developed.	
None	None		1 Reports on monitored service delivery points	4 Reports on monitored service delivery	Number of reports on monitored service delivery points and project	12
		 The Theory of Change and Technical Report for the Enterprise Development evaluation at I EDET was developed. 				
		 Technical Report (incl. Data collection instruments & Analysis Plan) and Data Collection were done for both the Foster Care and National Youth Service evaluations. 	the Provincial Evaluation Plan compiled	of the Provincial Evaluation Plan compiled	Provincial Evaluation Plan	
None	None	compiled	1 Report on the implementation of	4 Reports on the implementation	Number of reports on the implementation of the	=
	The state of the s	targets for the quarter, which is less performance as compared to the previous two (three and two) quarters of 80% and 67% respectively.				The state of the s
		-Outcome 10: Environmental Trade and Protection sub Programme under LEDET has achieved 60% (6 out of 10) of set				
		quarter under review. The average performance of the sub-programme is therefore 100%.				
Planned Intervention	Challenges	Q1 Actual Output	Q1 Target	Annual target	Performance Indicator	Perfo

Performance Indicator Annual target Q1 Target Horticulture Empowerment (SHEP), United Nations Development Programme (UNDP), and Offline Content Programme to schools without Internet, Save the Children Health & Nutrition, and Infectious Diseases Early Warning System (IDEWS).
Performance Indicator

EXPENDITURE REPORT FOR PROGRAMME THREE

					1	21 654	96 031	TOTAL
1	74 377	21 654				-		subsidies
		လ			ı	83	262	Transfers and
	170	00			1,000			Capital Payments
ī			- AV4		1	3 650	19 264	Goods &Services
	15 614	3 650				2		
					-			employees
	100 00	17871		ı	ı	17 921	76 505	Compensation of
	50 501	11001	0+0	22 681	24 231	(2 175)		VARIANCE
			20 640	1 00 77	24 23	19 4/9	96 031	Projections
		- 00	00 640	2000)	21 654	96 031	Expenditure
ı	74 377	21 654	ı					
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Variance								
Under	months						Budget	
Over)/	enriimin.	YLU	Quarter 4	Quarter 3	Quarter 1 Quarter 2	Quarter 1	Original	Programmes
ביים לפל								

<u> </u>	Programme 3			Minimalion	D)6[7	Time	Вгадгада	Nisk	Current	Intervention
RISK Objective/ No Annual Target	RISK	Cause	Residua Lrisk exposur e	Measure	Owner	Frame	Fiogress	Adju stme nt	Challenges	
03 Provide innovative and	Violent Service delivery	Dissatisfactio n over service	22: High	Engage relevant stakeholders and	DDG PME	31 Dec 2017	Priority Committee Meetings on	22: High	None	None
strategic leadership and	THE RESIDENCE OF THE PROPERTY	delivery—in communities	AND AND A THE PROPERTY AND A THE	monitor progress on the mitigation	Comment of the commen	Behand is a far administration of the property	continue to take	To demand a control of the control o		
management for	de med kilometar i dendat kilometar koloniarran andatar Pelatinan di kalandara den denan yene de Sepandanda kilometar kilometar kalanda i sebanda kilometar kilometar kilometar kilometar kalanda denak	de nomene de desde en en estado de estado en en estado de el desde de estado en el decendo de estado en el dece A de estado en el decendo en decendo estado en el decendo en el decendo en el decendo de el decendo en el dece	vidani e i dalime e i di eman vi a anni vi a e e eme e a la Santra dalimba i delimba da daliba da daliba da daliba di	measures	ranad burana a anda da nada a a lilidat a la la la kalana i la kala a kalala a kalala a	endist kaladida a adam 67 Aldada kildarakan adam kadalaka kadalaka madalaka hidalaka kadalaka	piace. Miligation measures have	anallada estadida Niamesi literaran eta munda Nikalladi kallala Alkilada ka	er fel en editent en erken eine et er er er en en en er	Amerika alimandar raman ya dirima ya kananda dibanawa i ya filikuwa ya Kanika alimanda da kali laka alima alimba aka kali kali alimba alimba alimba alimba alimba alimba alimba alimba
excellence in							been implemented by various			
Province							government institutions.			
							Meetings were held at Maruleng and Polokwane Municipalities.			***************************************
							The situation in Vuwane, Burgersfort and Maruleng arrears			dimen.
							New protest occurred in the			
					- WANTER OF T		Nzhelele areas were communities			
				- ATTACA			murders alleging			
					,,,		not arresting			
							arrested are given			
	— — — — — — — — — — — — — — — — — — —								TO THE PROPERTY OF THE PROPERT	WAS ALTERNATION OF THE PROPERTY AND ADDRESS OF THE PROPERTY OF

stakeholders programme provided Lack of a 16: Develop clear High integrated conceptual framework amongst stakeholders master plan amongst stakeholders monitor the limplementation of the master plan Misalignment 13: Develop a of resources Medium report on the limplementation of the mid-term report on the implementatio n of the	DDG Plannin g DDG: Plannin	7 10 0 7 7 7 7	and the last	in the Anti-Poverty in the Anti-Poverty rogramme in place. 2 X District Anti-Poverty Structures were established. Development of 16: Integrated High infrastructure master plan is in progress. Infrastructure monitor the Implementation of Implemen
programme programme provided 16: Develop Integrated infrastructure master plan Coordinate monitor Implementati of the maplan 13: Develop a mid-term report on t implement		lannin DG lannin JOG: Jannin	31 1 2016 P 2016 P 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	in Sept on the Anti-Poverty 2016 programme in place. 2 X District Anti-Poverty Structures were established. 31 Development of integrated 2017 infrastructure master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the Implementation of the master plan. 31 Aug Mid- term review report on the implementation of the LDP compiled and communicated
programme programme provided 16: Develop Integrated infrastructure master plan Coordinate monitor Implementati of the maplan 11: Develop a mid-term report on t	W L		DG 31 lannin Sept 2016 DG 31 lannin Sept 2017 JDG: 31 Aug Plannin 2017	in Sept on the Anti-Poverty 2016 programme in place. 2 X District Anti-Poverty Structures were established. 31 Development of integrated 2017 infrastructure master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the Implementation of the master plan. 31 Aug Mid- term review nin 2017 report on the Implementation of Implementatio
programme programme provided 16: Develop integrated infrastructure master plan Coordinate monitor Implementati of the maplan 13: Medium plan programme programme programme provided Coordinate monitor Implementati of the maplan the figure provided	1 - 02	lannin DG lannin JDG:	31 31 2016 2016 31 31 Sept 2017	in Sept on the Anti-Poverty 2016 programme in place. 2 X District Anti-Poverty Structures were established. 31 Development of integrated 2017 infrastructure master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the Implementation of the master plan. 31 Aug Mid- term review nin 2017 report on the
programme provided 16: Develop integrated infrastructure master plan Coordinate monitor Implementati of the maplan	1 - 1914	g DDG Plannin g	DDG 31 Plannin Sept 2016 g 2017 DDG 31 Plannin Sept 9 2017	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were established. DDG 31 Development of Plannin Sept integrated g 2017 infrastructure master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the Implementation of the master plan.
programme provided 16: Develop Integrated infrastructure master plan Coordinate monitor Implementati of the male		g DDG Plannin g	DDG 31 Plannin Sept 2016 DDG 31 Plannin Sept Sept 2017	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were established. DDG 31 Development of integrated g 2017 infrastructure master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the Implementation of
programme proyided 16: Develop integrated infrastructure master plan Coordinate monitor Implementati of the ma		g DDG Plannin g	DDG 31 Plannin Sept 2016 DDG 31 Plannin Sept Sept 2017	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were established. DDG 31 Development of integrated g 2017 infrastructure master plan is in progress. Infrastructure Planning Unit Coordinate and monitor the
programme provided 16: Develop Integrated infrastructure master plan Coordinate monitor Implementati		g g DDG Plannin g	DDG 31 Plannin Sept 2016 DDG 31 Plannin Sept 9 2017	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were established. DDG 31 Development of Plannin Sept integrated g 2017 infrastructure master plan is in progress. Infrastructure Planning Unit Coordinate and
16: Develop High integrated infrastructure master plan Coordinate monitor		g DDG Plannin g	DDG 31 Plannin Sept g 2016 DDG 31 Plannin Sept g 2017	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were established. DDG 31 Development of Plannin Sept integrated g 2017 master plan is in progress. Infrastructure Planning Unit
programme provided 16: Develop Integrated infrastructure master plan Coordinate		Plannin g DDG DDG Plannin g	DDG 31 Plannin Sept 2016 g 2016 DDG 31 Plannin Sept 3017	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were established. DDG 31 Development of Plannin Sept integrated g 2017 intrastructure master plan is in progress. Infrastructure
16: High		lannin DG lannin	31 Sept 2016 31 31 Sept 2017	in Sept on the Anti-Poverty 2016 programme in place. 2 X District Anti-Poverty Structures were established. 31 Development of in Sept integrated 2017 infrastructure master plan is in progress.
16: High		lannin DG lannin	31 Sept 2016 31 31 Sept 2017	in Sept on the Anti-Poverty 2016 programme in place. 2 X District Anti-Poverty Structures were established. 31 Development of in Sept intrastructure master plan is in
16: High		g g DDG Plannin	DDG 31 Plannin Sept 2016 DDG 31 Plannin Sept 2017	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were established. DDG 31 Development of Integrated infrastructure
16.		g DDG DDG	DDG 31 Plannin Sept g 2016 DDG 31 DDG 31	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were established. DDG 31 Development of integrated
		lannin	31 Sept 2016	in Sept on the Anti-Poverty 2016 programme in place. 2 X District Anti-Poverty Structures were established.
		gannin	DDG 31 Plannin Sept g 2016	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty Structures were
		g	DDG 31 Plannin Sept g 2016	Plannin Sept on the Anti-Poverty g 2016 programme in place. 2 X District Anti-Poverty
		g	DDG 31 Plannin Sept g 2016	Plannin Sept on the Anti-Poverty g 2016 programme in place, 2 X District
poverty		Plannin	DDG 31 Plannin Sept	Plannin Sept on the Anti-Poverty
			32	31 1º Quarter report
of 16: High. Quarterly reports			contin	
			_	
			thereb	thereby develop a
			and st	and strategies and
			progra	programmes, plans
adaur Adderes Hamada ku alalalah hakesen Valasera kerdased Pares kerdalah hakesen Addelah kerdalah da kasas Anadalah kasaba kerda ke		arri - urrrandirrrrandiri harrida adidik - daniirandi Sal-salalalalalalalalalalalalalalalalalal	were a supersonal representation of the supersonal substitute \mathbf{S}_{i} and $$	the manifestance of the property of the proper
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1. DEPARTMENTAL EXPENDITURE

Table 1: Equitable Share

ומשל זי בעטונמטול טומול	-							
Programmes	Original Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q F.Y	Projections for remaining months	Projected (Over)/ Under Variance
	R'000	R'000	R'000	B'000	R'000	R'000	R'000	R'000
Programme 1	150 425	37 183	-		1	37 183	113 242	,
Programme 2	149 333	30 413	È	•	ž.	30 413	118 920	_
Programme 3	96 031	21 654	ŗ	1	1	21 654	74 377	_
Total	395 789	89 250	1		ī	89 250	306 539	
Compensation of employees	284 098	67 869	I	l.	(67 869	216 229	
Goods & Services	105 268	20 005	ļ	1	1	20 005	85 263	-
Capital Payments	4 111	436	Į	ı		436	3 675	_
Transfers	2 312	940		ı	#	940	1 372	
Total	395 789	89 250	1	ı	1	89 250	306 539	-

2. CASH FLOW MANAGEMENT

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lable 3: Cash Flow Historication								֓֝֝֝֝֝֝֝֝֝֝֝֓֓֓֓֝֝֓֓֓֓֓֓֓֓֓֡֓֓֓֓֡֓֓֓֓֡
	na) jet	Quarter 1 Quarter 2 Quarter 3 Quarter 4	Quarter 2	Quarter 3	Quarter 4	YTD Cash Flow	Projections for (Over)/Under remaining Cash flow months	(Over)/Unde (Cash flow Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share - Actual Receipts in	395 789	89 250				89 250	306 539	
Projections	395 789	81 064	99 674	92 450	122 601			
VARIANCE	ſ	(8 186)	99 674	92 450	122 601			

3. DEBT MANAGEMENT

Table 4: Debtors Age Analysis

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4. SUSPENSE AND CONTROL ACCOUNT MANAGEMENT

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

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

Table 7: Movement for Control Accounts – Advance to Limpopo

Balance as per BAS 1/B as at end of Quarter	Add: conversion	Add: New items included during the quarter	Less: Items cleared during the quarter	Balance as per BAS T/B as at beginning of Quarter	
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Table 9: Movement for Control Accounts - Disallowance Miscellaneous

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Table 10 Movement for Control Accounts - Other control account		
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Table 11: Departmental Revenue

16%	122	777	1 186	1 836	1 069	I O I AL DEPARTMENTAL RECEIPTS
12%	34	280	229	1444	468	iransactions in Financial Assets
0%	-	121	603	66	56	Sales of Capital Assets
18%	2	11	7	N	225	Interest, dividents and rent on land
24%	86	365	347	324	320	Sale of goods and services other than Capital assets
						Non-tax revenue
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% of Annual Budget collected	2017/18 Actual to Date	2017/18 Original Budget	2016/17 Actual	2015/16 Actual	2014/15 Actual	

TABLE 12: PRIORITISED RISK PROFILE [2017/18]

	02					10			No	RISK
Developmen t framework	Implementati on of the Provincial	and management for service excellence in Limpopo Province	leadership	strategic	AVII DANIMA	Provide		Target	Annual	Objective/
strategies	Unsustainabilit y of programmes,		ed e et prima de de la compansa del la compansa de la compansa del la compansa de la compansa del la compansa de la compansa d	Protests	Service	Violent				Risk
leadership	Change in policies and programme due		เลยที่เกิดเกิดที่สามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสา เสียหลับสามารับสิทาร์ เลียหลับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสามารับสาม	Communities	serv	Dissatisfaction				Cause
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Miller of Afficient Applement of the App	31 Sept 2017		idiabdeetddidububbiiddididdaeetetatdd		2017	31			Frame	Time
investigate the reasons for	The Office is in the process of establishing a task	implemented by various government institutions. Meetings were held at Maruleng and Polokwane Municipalities. The situation in Vuwane, Burgersfort and Maruleng arrears have been stable New protest occurred in the Vhembe District, Nzhelele areas were communities protested on ritual murders alleging that suspects are not arresting suspects those arrested are given bail	measures have been	take place. Mitigation	mention of the second control of the second	Priority Committee				Progress
— «Поторонает» шиветь сентретення невером	18: High		Area de destante de del Salva de caballedre e e enstado de la Salva de Caballedre e enstado de la Salva de Caballedre e e enstado de la Salva del Caballedre e enstado de la Salva de Caballedre e enstado de la Salva de la			22: High		ment	Adjust	Risk
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Poverty Structures were established.
2016 programme in place. 2 X District Anti-
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data-line to be installed
logistics for the Telkom
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continuity strategy
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unsustainability of
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Progress Risk

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	5	97	RISK No
	Resource management services Provided	Coordinate accountabilit y Reports in line with the National Treasury and Presidency	Objective/ Annual Target Infrastructur e Master
	adequately adequately implement the mandate of the OtP	Inadequate/ inaccurate reporting on performance Information	Risk Programme
	finalisation of the organisational structure	yely nance nance ned in sed in sement g recomment g recomment g recomment g recomment g recomment	Cause
	High	High	Residu al risk exposu re
structure	ing ation e :	yyyyyyyyyyyyyyyyyyyyyyyyyyyyyyyyyyyyyy	Mitigation Measure and monitor the
	Admin Support	63: 13	Risk Owner
	2017 2017 1st July 2017	200	Time Frame
Implementation will commence upon	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	emental ter plan terplan terly.re discus discus Manage fing and e of Ver submit	Progress Planning Unit Coordinate and
	High	16: High	Risk Adjust ment
		Delay in the submissio n of MOVs	Current Challenge s
	NO.	Constant follow ups in the submission of MOVs	Interventions
1			

		Ž	no No
internal	provided in the OtP	the LDP Implement ation of the LDP Action Action Plan	
compliance to	intrusion into the OtP ICT network (Cyber Security)	inadequate capacity within the province to deliver services	Unattended employee health challenges
Lack of	the security measures Untested security measures	Misalignment of resources Inappropriate priority setting Inadequate sector plans	Poor attendance on health screening Unsatisfactory discloser of health status by employees
Medium	Medium	13: Medium	Residu al risk exposu re
compliance	Conduct vulnerability assessment on the ICT infrastructure	Develop a mid-term report on the implementati on of the Limpopo Developmen t Plan (LDP)	Miligation Measure Liaise with communication s Unit for assistance on a marketing strategy for Employees Health Programmes
Admin	DDG: Admin Support	DDG: Plannin g	Risk Owner Owner DDG: Admin Support
2016	30 Sept 2017	31 Aug 2017	Frame Frame 30-Jun 2017
Performance		Mid- term review report on the implementation of the LDP compiled and communicated through Premier Employment Gross Advisory Council (PEGAG) and Provincial Growth Point (PGP) Fora.	receipt of communication from the MPSA 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.
Medium	10: Medium	13: Mediu m	Risk Adjust ment 16:
Q	None	None	Current Challenge s
ā	None	None	None
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	Negligence	supervision			Cause
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community and ${ m conjection}$	Management Systems and Recruitment of HOD's and DG were			Progress	
			ment	Risk	
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processors of many independent many many many many transfer of the processor of processors and many many many or founds.				Interventions	