



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN **2019 / 2020**

Together we move South Africa forward

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LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER

Annual Performance Plan
2019 - 2020

Foreword by the Premier of Limpopo Provincial Government

The year 2019 marks the end of the fifth electoral cycle and heralds in the new journey. Precisely because 2019 is an election year, in a few months from now, the sun will sit on what has been an eventful term of administration and we shall embrace the new dawn which will usher in the 6th Provincial Administration.

In the period 2014 – 2019, the Provincial Government has worked relentlessly to; create work and sustainable livelihoods for our people, improve the quality of education and its outcomes, improve the health of our population and expanding access to quality public health and fighting crime and corruption. We have made progress in stabilizing the provincial administration.

Today, we can say without any fear of contradiction that working together we have been able to achieve a lot. Limpopo is today a better province than it was five years ago - even much better than when the ANC took over government in 1994.

As we look forward to the next twelve months and indeed the next five years, we do so with a commitment to press our feet harder on the peddle in order to accelerate on the delivery of services to our people.

We will continue our deliberate and focused investment in infrastructure delivery, this as part of the programme to stimulate the growth of the economy and create much needed jobs for our people.

More focus and energy will be put on ensuring the success of our Musina-Makhado SEZ project which is expected to radically change the face of our provincial economy.

We therefore present this Annual Performance Plan as a strategic service delivery barometer that will enable us to assess the level and the pace of our performance and the impact made from our actions in improving the living standard of our people whilst at the same time enhancing the capacity of the administration to deliver on its development mandate.

Let's grow Limpopo together!



Mr. C.S. Mathabatha
Limpopo Premier

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OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan (2019/20):

- ☐ Was developed by the management of Office of the Premier under the guidance of Premier, Mr. C.S. Mathabatha,
- ☐ Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible,
- ☐ Accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the performance cycle 2015 – 2020, and
- ☐ Accurately aligns the plans of the Office of the Premier to the Limpopo Development Plan.

Mr.T.H. Mkansi
CHIEF FINANCIAL OFFICER

Signature: _____

Ms. N.I. Manamela
DDG – ADMINISTRATION SUPPORT SERVICES

Signature: _____

Mr. A. E. Managa
DDG – INSTITUTIONAL SUPPORT SERVICES

Signature: _____

Ms. S. E. Magwaza
DDG – PLANNING

Signature: _____

Dr. D. S. Tiba
DDG – PERFORMANCE MONITORING AND EVALUATION

Signature: _____

MR. N. S. Nchabeleng
DIRECTOR GENERAL

Signature: _____

Mr. C.S Mathabatha
PREMIER

Signature: _____

DIRECTOR GENERAL OVERVIEW

In the 2018/19 financial year the Office of the Premier led a process of preparing hand over reports (End term reports) and also strengthened its capacity to provide strategic direction to the Provincial Administration. The Office has continued to monitor the implementation of the clean audit strategy by all Departments and is confident that the Province will improve the audit outcomes in the 2018/19 FY.

The Office has made significant progress in the following areas in the 2018/19 FY:

- ☐ Improved on expenditure management and the overall mitigation of prioritised risks.
- ☐ The Office has consistently managed to resolve more than 90% of the service delivery cases reported in both Premier and Presidential hotlines,
- ☐ Intensified implementation of the Senior Management Service capacity development programme focusing on Financial Management, Procurement Reforms and Governance.
- ☐ Noted an improvement on Integrated Planning, Monitoring and Evaluation Programme.
- ☐ Noted a material improvement on the filling of funded vacant posts from an average of 20% to 10% in the Provincial Administration.
- ☐ Improved in the coordination of integration of the LDP strategic priorities and the EXCO cluster Programme of Action.

This Annual Performance Plan, having taken into account the findings of 2016 community survey results, articulates the specific programmes which the Office will be undertaking during the course of the financial year 2019/20, and serves as a guide to all employees to articulate the plan in their individual Performance Instruments. The Key Outcomes stipulated in this Annual Performance Plan will be used to measure the performance of the Office of the Premier at the end of the financial year.

The 2019/20 FY marks the end of this electoral cycle and thus this Annual Performance plan and its reporting documents will begin to give a picture and framework of the end of term report.

Thank you.



MR. N.S. Nchabeleng
Director General

PART A: STRATEGIC OVERVIEW.

VISION

Good governance, integrated planning, sustainable growth and development.

MISSION

Provide innovative and strategic leadership and management for service excellence.

VALUES

- | | |
|---------------------------|---|
| Patriotism | : We shall encapsulate our patriotism towards the country and adopt the spirit of unity in nation building. |
| Integrity | : We shall conduct our business with integrity at all times to inculcate a culture of honesty, accountability and Commitment. |
| Service excellence | : We shall strive to attain service excellence and maintain continuous improvement in service delivery. |
| Innovation | : We shall toil in the pursuit of excellence and innovation in implementing programmes. |

UPDATED SITUATIONAL ANALYSIS

1. Background information

The Office of the Premier is responsible for the coordination and management of the performance of the provincial administration. The Office is also responsible for providing strategic direction on policies and programmes of government. It is thus important that the Situational Analysis in the Strategic Plan document gives a "bird's eye view of the province.

Since 2001 there has been Provincial boundary changes which affected mostly North West province (land size decreased to 11348.9 square kilometers). Most of this land was absorbed by the Northern Cape. The second largest decrease in land size was found in Mpumalanga which decreased by about 2 992 square kilometers with Limpopo being the main recipient of these square kilometers.

Limpopo Province has a total population of 5 797 275, accounting for 9,8% of the total population of South Africa which stands at 57 725 606. The Province is the 5th largest contributor to the total country's population following Gauteng, Kwazulu Natal Western Cape and Eastern Cape in their order from the highest to the lowest contributor. The Province contributes 9,5%, that is 2 740 385 to a total men population of the country which stands at 28 180 101 while Women contribute 10,1%, that is 3 056 890 out of a total women population of 29 545 505.

Source: Stats SA- Mid-year population estimates, 2018

The Map below reflects the Local Municipalities within the Province and their District boundaries



1.1 Limpopo Provincial population: Mid-year population estimates by Age and Sex, 2018

| Age | Male | Female | Total |
|--------------|------------------|------------------|------------------|
| 0 – 4 | 344 649 | 343 954 | 688 603 |
| 5 – 9 | 341 212 | 336 545 | 677 757 |
| 10 – 14 | 312 273 | 306 698 | 618 970 |
| 15 – 19 | 272 469 | 269 032 | 541 501 |
| 20 – 24 | 259 898 | 264 931 | 524 829 |
| 25 – 29 | 259 241 | 265 601 | 524 842 |
| 30 – 34 | 241 053 | 243 676 | 484 729 |
| 35 – 39 | 191 101 | 199 410 | 390 511 |
| 40 – 44 | 136 716 | 162 228 | 298 945 |
| 45 – 49 | 102 721 | 137 008 | 239 728 |
| 50 – 54 | 77 084 | 122 698 | 199 782 |
| 55 – 59 | 62 968 | 104 682 | 167 650 |
| 60 – 64 | 50 055 | 89 260 | 139 315 |
| 65 – 69 | 37 407 | 71 598 | 109 005 |
| 70 – 74 | 23 547 | 49 727 | 73 279 |
| 75 – 79 | 14 147 | 37 416 | 51 562 |
| 80+ | 13 843 | 52 428 | 66 271 |
| TOTAL | 2 740 385 | 3 056 890 | 5 797 275 |

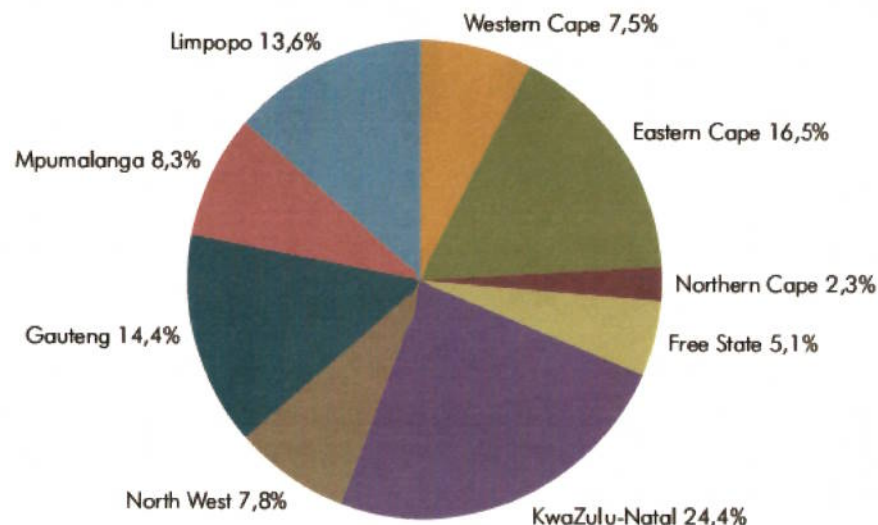
Source: Stats SA- Mid-year population estimates, 2018

From the table above, it is deduced that out of a total population of 5 797 275, women constitute about **52,7%** of the provincial population whilst men account for **48,3%**. At early stages of the covering ages 0 – 19, there is almost a good balance between males and female population as the difference is less than 10 000, whilst as from 40 years and above, the female population turns to occupy a higher percentage. The dynamics show that as from 40 years, the lifespan of men vastly **deteriorate** as compared to that of women. Out of a total population of 5,7 million, elderly people above 60 years of age account for **5,1 %**, with a total of **300,567**. At ages 65 and above, men's population constitute half of their female peers. The Youth between ages 20 and 34 constitute **26 %**, with a total of **1 534 400** whilst children between the ages 0 to 19 constitutes **43 %** with a total of **2 526 831**.

1.2 Poverty trends in Limpopo

The following graph illustrates the Poverty share per Province

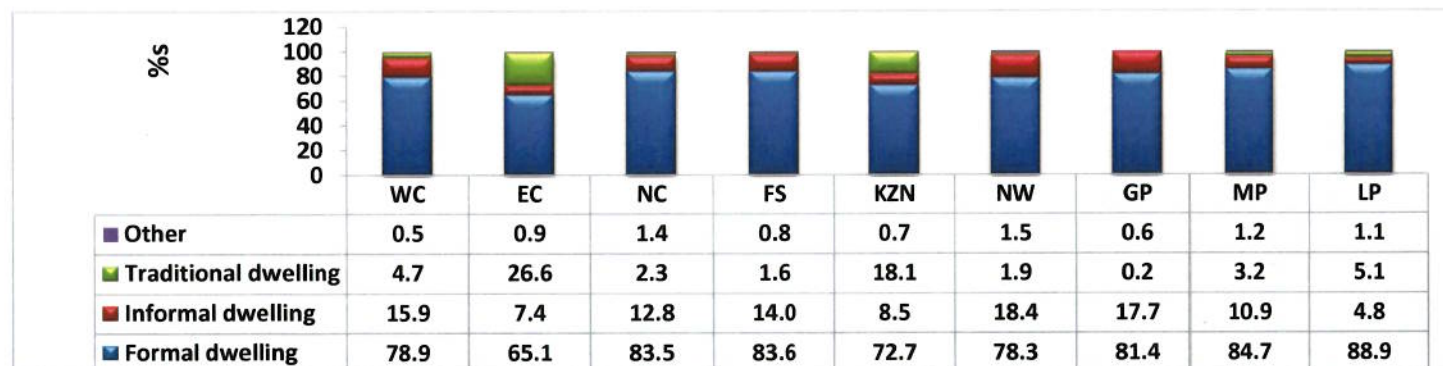
1.2.1 Poverty Share per Province



The figure above shows the share of poverty that each province contributed to national poverty in 2015. In addition to the headcount, the scale of poverty is also influenced by the population size of each province, as some provinces have the same share of poverty and different poverty headcounts. When rounding off, Gauteng and Limpopo both had a poverty share of approximately 14%; however, despite this similar share, they had dramatically different poverty headcounts, which were very low for Gauteng at 33,3%, while Limpopo was amongst the highest with 72,4% in 2015. This is due to the varying population sizes; according to the LCS 2014/2015, Gauteng had a population of 13, 2 million, while Limpopo had a population size of 5, 7 million. From the varying population sizes it becomes evident that poverty is more prevalent in Limpopo than in Gauteng even though the two provinces have the same share of poverty.

1.3 Housing

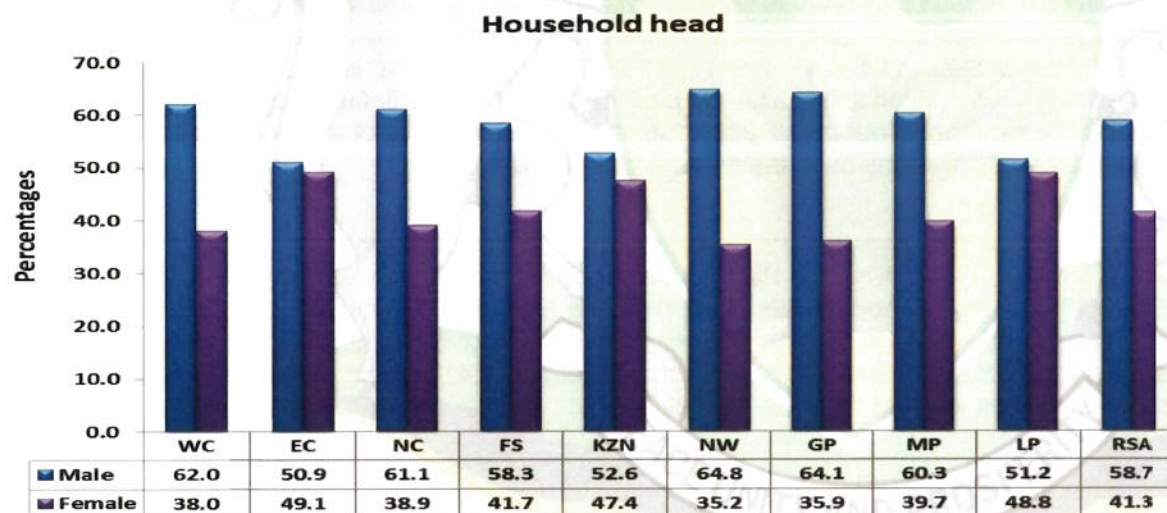
Limpopo has the highest proportion of households living in formal dwellings (88,9% or 1,4 million) and the lowest number of informal dwellings (4,8% or 77 371) in the country. About 5,1% (81 747) of households in the province are living in traditional dwellings. Limpopo also has the highest proportion of "owned and fully paid-off" homes in the country with 65,4%. About 7,5% of households in the province own their main dwellings, however they are still paying back their home loans. More than a tenth (11,4%) of the of the households stay rent-free in homes they do not own, whereas 9,8% rent their main homes.



1.4 Household and Services

The total number of households in Limpopo increased by 11.4 % between 2011 and 2016 while the household size decreased by 0.2 %. In 2011 Limpopo had 1 418 102 households and in 2016 it recorded 1 601 083 households and the average household size in 2011 was 3.8 and in 2016 it recorded the average household size to be 3.6 %.

1.4.1 Household headship by Province



CS 2016 results show that in South Africa 58.7% of households are headed by males compared to 41.3% households headed by female. Limpopo recorded 51.2% male headed household to 48.8% of households headed by female.

1.4.3 Access to Piped Water

% of Households with access to tap or piped water has decreased from 77, 5% to 74%

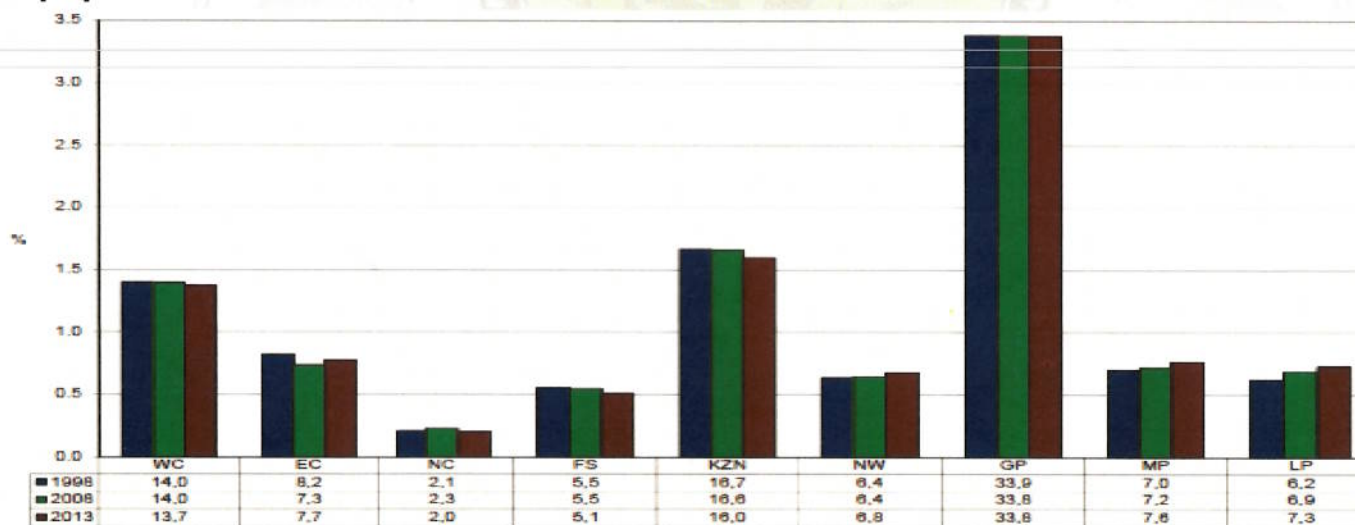
| 2013 | 2014 | 2015 | 2016 | 2017 |
|-------|-------|-------|------|-------|
| 77,5% | 79,6% | 78,8% | 74 % | 74.7% |

1.5. Education

Over the period of 20 years' progress has been made in the number of persons who attained different education levels. There is a significant decrease in the number of people with no schooling between 2011 and 2016 whilst tertiary qualifications increased by 505 000 between 2001 and 2011. The table below illustrates the information captured above.

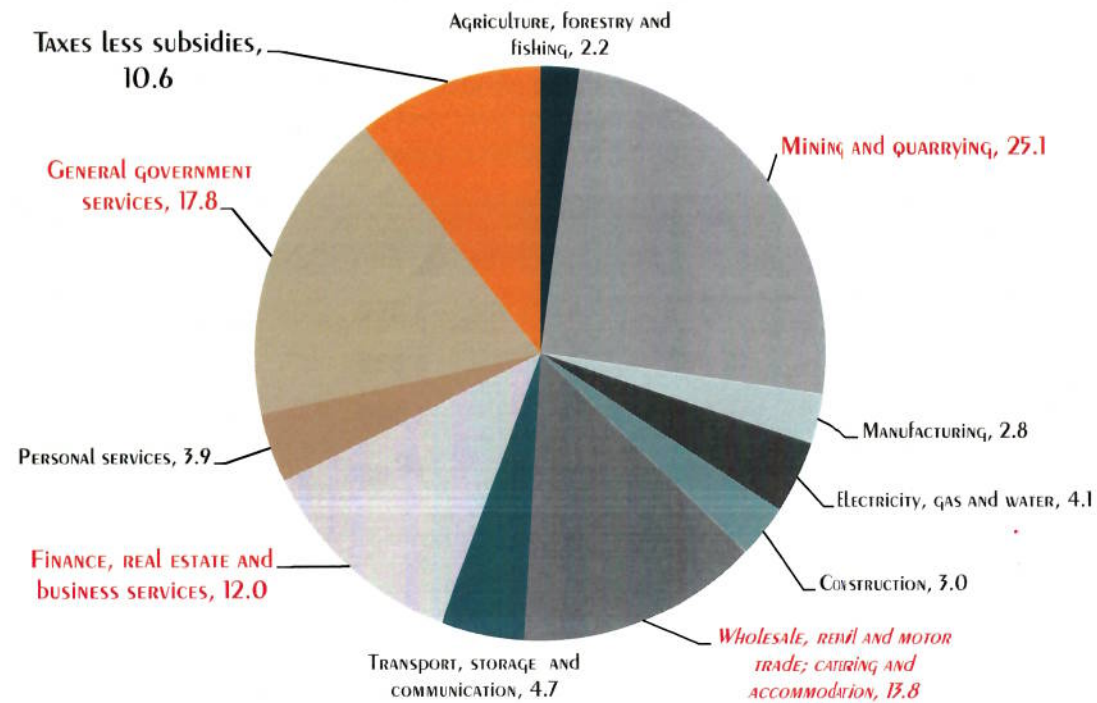
| | No schooling '000 | Primary education '000 | Secondary education '000 | Bachelor's degree '000 |
|-------------|-------------------|------------------------|--------------------------|------------------------|
| Census 1996 | 3 714 | 10 048 | 3 575 | 410 |
| Census 2001 | 4 240 | 12 987 | 5 636 | 679 |
| Census 2011 | 2 564 | 19 580 | 9 999 | 1 184 |
| CS 2016 | 2 269 | 22 465 | 11 886 | 1 235 |

1.6 Limpopo's contribution to National GDP

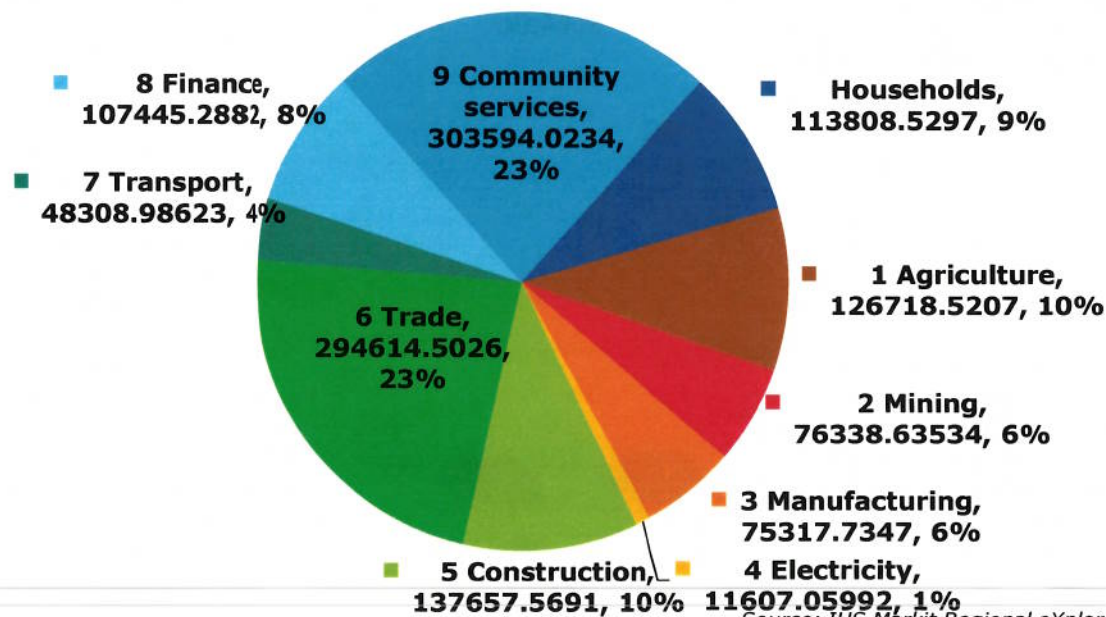


The regional Gross Domestic Product for Limpopo Province amounted to R223.1 billion in 2012. This represented 7.1% of the national GDP. The sectoral composition of production is reflected below.

1.6.1 Limpopo GDP Composition



1.6.2 Total Employment Composition



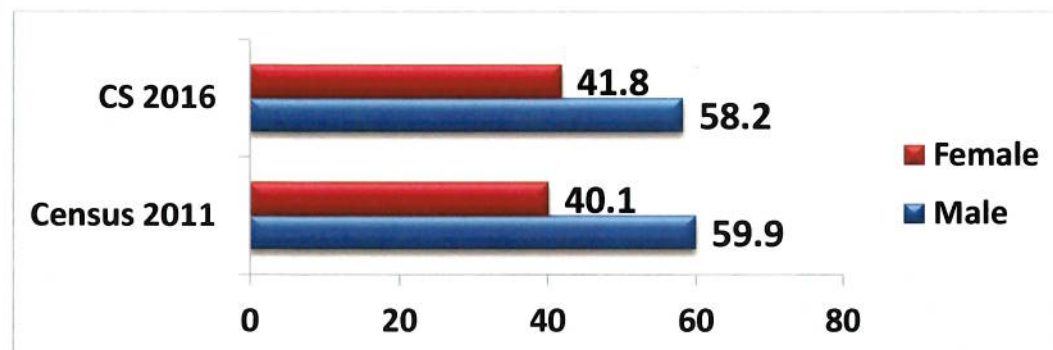
IHS Markit

Source: IHS Markit Regional eXplorer version 1181

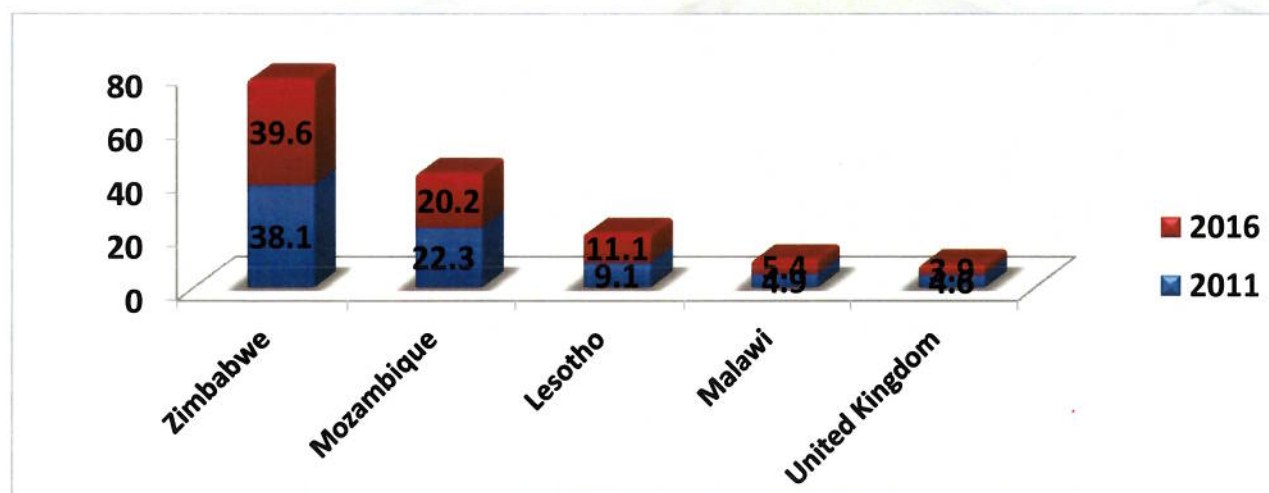
The expanded unemployment rate increased by 0,5 of a percentage point in Q2: 2018 to 37,2% quarter-to-quarter, with Eastern Cape having the highest unemployment rate at 45,8%. KwaZulu-Natal, Limpopo and North West had a difference of more than 17 percentage points between the official and expanded unemployment rates.

1.7 Migration

Of the 5,8 million people currently residing in Limpopo, a majority 5,4 million (93,1%) were born in in the province. About 400 000 of Limpopo residents were born elsewhere in the country and outside South Africa. Of those born outside the province, a large number was born outside South Africa (133 811), followed by those who were born in Gauteng (105 994), Mpumalanga (78 596), and North West (27 508). Between 2011 and 2016, Limpopo experienced a net-migration of -1,2 million, which was a result of 1,6 million people emigrating from the province and 389 151 moving to the province from elsewhere. Data collected further indicates that there is consistency in the top 5 sending countries between 2011 and 2016 as depicted in the Graph on the Top 5 sending countries below.



Migration patterns



Top 5 sending Countries

1.8 Implications of Situational Analysis for the planning imperatives of Office of the Premier.

The Institutional analysis detailed above has been carefully monitored over the electoral cycle and the Limpopo Development Plan (LDP) has endeavored to respond to the needs articulated. The main development targets (**Overarching Objectives**) of the Province, as articulated in the LDP, by 2019/20, Financial Year along with progress to date are summarised as follows:

| LDP TARGET | ACHIEVEMENT |
|--|---------------------------|
| (a) Limpopo's Growth Trajectory Scenario at 3% | 0.8% |
| (b) Increase Matric pass rate from 72% in 2013 to beyond 80% in 2020 | 69.4% (2018 Class) |
| (c) Create 429 000 jobs by 2020, Reduce unemployment rate from 16.9% in 2014 to 14% by 2020. | Unemployment rate – 16.5% |

| LDP TARGET | ACHIEVEMENT |
|--|--|
| (Expanded unemployment rate from 33.0% in 2014 to less than 30% by 2020) | |
| (d) Access to basic services (Water) from 83% in 2014 to 90% , Electricity supply from 83% in 2014 to 90% and Sanitation from 43% in 2014 to 50% by 2020 | Electricity Support 94.1 % Water 74.7% and Sanitation 57% |
| (e) Reduce HIV Incidence by (50%) by 2020 | Reduction from 24738 to 16879, accounting to 32% reduction |
| (f) Life expectancy M = 58.3, F = 62.5 in 2014 to M = 60, F = 65 in 2020 | M – 60 and F 65,8 |
| (g) Inequality (Gini-Coefficient) from 0.61 to 0.50 by 2020 | 0,57 |
| (h) GGP contribution to GDP – increase the provincial contribution to national GDP from the current 7.1% to 8.1% by 2020 | 7,0% |

The Office of the Premier has also strengthened its oversight role in the Province to ensure that Sector Departments are able to respond to the needs articulated in the Situational Analysis. For the period 2019/20 the Office will focus on the following priorities: -

- ☐ Strengthening support to Sector departments in matters relating to Institutional Capacity,
- ☐ Strengthening the capacity of Sector Departments in Planning and M & E, and
- ☐ Focused management support, specifically to the Department of Health and the Department of Education,
- ☐ Strengthen the coordination of Premier IGR forum as a vehicle for targeted support to municipalities.

2. Institutional Capacity

2.1 National Government

In terms of the constitution, national government is responsible for the management of river catchment areas, national roads, police and correctional services, minerals, land affairs, as well as revenue collection in Limpopo. All these functions are managed through provincial offices and a network of local stations.¹ Several other functions, such as housing, environmental affairs and small scale enterprise development are managed through the offices of provincial government departments.

2.2 Provincial Government

Limpopo has the standard range of eleven provincial government departments, excluding the Office of the Premier. A customer satisfaction survey conducted for Limpopo during 2011 by the University of Limpopo reflected an increase in customer satisfaction to 76% (from 58% in 2008). However, challenges were highlighted with regard to the length of time that it takes to be served at public service points, community safety, the condition of roads and the quality and availability of water and housing in some areas.

The following are the 5 Provincial Priorities as adopted by the provincial administration.

1. Education
2. Health
3. Creation of Decent Work and Sustainable Livelihood

4. Rural Development, Food Security and Land Reform
5. Fight against crime and Corruption.

2.2.1 The Organization of the Provincial Administration

Since 1994, the configuration of the provincial departments has changed several times in an endeavor to find an effective implementation of the provincial mandates. At present there are 12 provincial departments, namely:

- ☐ Office of the Premier
- ☐ Department of Health
- ☐ Department of Social Development
- ☐ Department of Education
- ☐ Department of Cooperative Governance, Human Settlement and Traditional Affairs
- ☐ Department of Public Works, Roads and Infrastructure
- ☐ Department of Transport
- ☐ Department of Economic Development, Environment and Tourism
- ☐ Department of Sport, Arts and Culture
- ☐ Department of Community Safety
- ☐ Department of Agriculture and Rural development
- ☐ Provincial Treasury

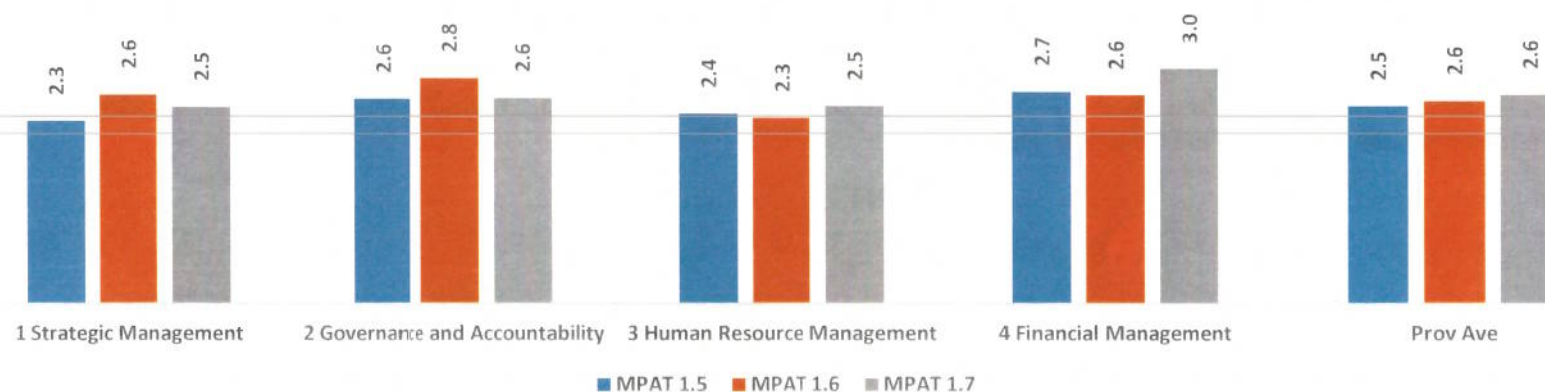
2.2.2 Capacity and Governance

The table below shows that during the financial year 2017/18, only 2 Departments out of thirteen Provincial Departments have improved their Audit Opinions while eleven maintained their Audit Opinions, with only one achieving Clean Audit while seven received Unqualified Audit and Five Departments received Qualified Audit opinions .

MPAT 1.7 results show that the provincial Government should strengthen its Human Resource Management capacity especially in the area on PMDS and also strengthen its management of ethics. The Improvement plans for MPAT 1.7 are in place for all the Departments and monitored through the HOD's forum.

| Vote No | DEPARTMENT | 2013 14 | 2014 15 | 2015 16 | 2016 17 | 2017 18 | TREND |
|---------|--|---------|---------|---------|---------|---------|-------|
| 1 | Premier | UQ | CL | UQ | UQ | UQ | ↔ |
| 2 | Legislature | UQ | UQ | UQ | UQ | UQ | ↔ |
| 3 | Education | D | D | D | Q | Q | ↔ |
| 4 | Agriculture & Rural Development | Q | UQ | UQ | Q | UQ | ↑ |
| 5 | Treasury | UQ | UQ | UQ | CL | CL | ↔ |
| 6 | Economic Development | Q | UQ | Q | Q | Q | ↔ |
| 7 | Health | Q | UQ | Q | Q | Q | ↔ |
| 8 | Transport | UQ | UQ | UQ | UQ | UQ | ↔ |
| 9 | Public Works , Roads & Infr | Q | Q | Q | Q | Q | ↔ |
| 10 | Community Safety | UQ | UQ | UQ | UQ | UQ | ↔ |
| 11 | Co-Operative Governance, Housing Settlements & Traditional Affairs | UQ | UQ | UQ | Q | UQ | ↑ |
| 12 | Social Development | Q | UQ | UQ | UQ | UQ | ↔ |
| 13 | Sport, Arts & Culture | Q | Q | Q | Q | Q | ↔ |

AVERAGE MPAT SCORES: LP PROVINCE



2.2.3 Human Resource Management

The Human resource and organizational capacity of departments has been determined based on the prescripts of the Public Service Act. The organizational structures of the Provincial departments have been reviewed to be in line with the mandates and service delivery imperatives. The Employment Equity targets as set have not been achieved;

In the 2017/18 FY the Province filled **104 385** funded vacant posts. On average it takes the province 12.41 months to fill a funded vacant post. The funded vacant posts were **12 141** with the Annual vacancy rate of **9.8%**. However, the Departments with the **highest overall annual vacancy rates** were: **PWRI at: 30.91%, LEDET at 11.83%, Education at 13.16% and Treasury at 11.77%**.

It is worth noting that all the Accounting Officer's posts have been filled together with all the other executive management vacant posts in almost all the Departments.

2.2.4 Service Delivery Improvement

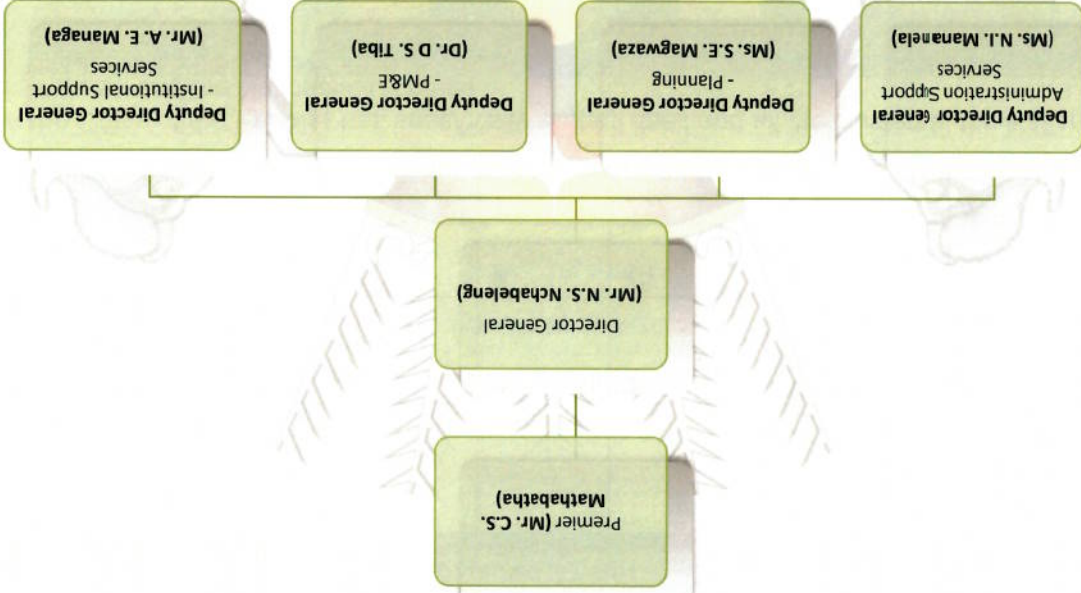
The Provincial government has implemented a number of programmes aimed at effectively communicating with communities and other stakeholders. The customer satisfaction surveys shows a decrease in the number of service complaints. The issue of service delivery remains a priority of the provincial government. All Departments are supported and encouraged to develop and implement Service Delivery Improvement Plans.

To ensure monitoring and evaluation of service delivery in Limpopo, the Office of the Premier has strengthened the Performance Monitoring and Evaluation by investing in skills and knowledge training for the Branch. A monitoring tool for monitoring the implementation of LDP has been improved and the findings are shared with the Executive Council and Departments assisted to implement the recommendations of the Quarterly Frontline Service Delivery Reports.

2.3 PERFORMANCE ENVIRONMENT.

2.3.1 FUNCTIONAL PROGRAMMES

The Office of the Premier has four functional Branches to enable it to operationalize its core mandate and the set strategic objectives. These programmes are outlined in the following diagram.



At the beginning of the 2017/18 FY the Office of the Premier had three Budget Programmes to enable it to achieve its strategic goals. The Office has a total of 542 posts. The Office of the Premier has finalised review of organizational structure and is in the process of implementing it.

The table below outlines the current workforce profile according to occupational level including employees with disability as required by the Employment Equity Act. The numbers in the table indicate employment Equity position of the Office as required by the Employment Equity Act.

| Occupational band | Male | | | | | Female | | | Total |
|---|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management | 3 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 5 |
| Senior Management | 34 | 0 | 0 | 1 | 22 | 0 | 0 | 0 | 57 |
| Professionally qualified and experienced specialists and mid-management | 81 | 0 | 1 | 0 | 66 | 1 | 2 | 2 | 153 |
| Skilled technical and academically qualified | 55 | 0 | 1 | 0 | 102 | 2 | 0 | 0 | 160 |

| Occupational band | Male | | | | Female | | | | Total |
|--|------------|----------|----------|----------|------------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| workers, junior management, supervisors, foreman and superintendents | | | | | | | | | |
| Semi-skilled and discretionary decision making | 15 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 35 |
| Unskilled and defined decision making | 19 | 0 | 0 | 0 | 25 | 1 | 0 | 0 | 45 |
| Total | 207 | 0 | 2 | 1 | 237 | 4 | 2 | 2 | 455 |

In addressing these issues the Office of the Premier has specifically aligned itself and all the clusters to the National Development Plan, the Medium Term Strategic Framework and the National Outcomes :-

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|---|---|--|--|
| MTSF Outcome 1 – Quality basic education [NDP: Chapter 9 – Improving Education, Training and Innovation] | <ul style="list-style-type: none"> ✓ Improving Learner performance across the system ✓ Provision of Learner Teacher Support Materials (LTSM) ✓ Access to ECD and Grade R ✓ Teacher Capacity and Professionalism ✓ School Management ✓ District Support ✓ School Infrastructure ✓ Access programmes (NSNP, Norms and Standards, Scholar Transport) | <u>Social Sector Cluster</u> <ul style="list-style-type: none"> – Education – Social Development | <ul style="list-style-type: none"> ✚ Expand Access to ECD, Basic Education and Higher Education & Training ✚ Improve Accountability and Quality of Education and Training ✚ Increase Access to Health Care Services ✚ Reduce Maternal and Child Morbidity and Mortality ✚ Prevent and Control Communicable and Non-Communicable Diseases ✚ Increase Child-Care and Protection Services ✚ Expand Victim Empowerment Programmes |
| MTSP Outcome 2 – A long and healthy life for all [NDP: Chapter 10 –Health Care for All] | <ul style="list-style-type: none"> ✓ Address the social determinants that affect health and diseases ✓ Strengthen the health system ✓ Improve health information systems ✓ Prevent and reduce the disease | <u>Social Sector Cluster</u> <ul style="list-style-type: none"> – Health | <ul style="list-style-type: none"> ✚ Increase access of Services to People Living with Disabilities ✚ Develop a Provincial Integrated Household Food and Nutrition Strategy ✚ Identify Poverty Pocket Wards and |

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|---|--|--|--|
| | <ul style="list-style-type: none"> burden and promote health ✓ Financing universal healthcare coverage ✓ Improve human resources in the health sector ✓ Review management positions and appointments and strengthen accountability mechanisms ✓ Improve quality by using evidence ✓ Meaningful public-private partnerships | | <ul style="list-style-type: none"> Mobilise Community Participation ✚ Promote Heritage and Culture ✚ Promote the Moral Regeneration Programme ✚ Promote Sport and Recreation – economic potential ✚ Transform Utilization of Marginalized Languages |
| <p>MTSF Outcome 3 – All people in South Africa are and feel safe</p> <p>[NDP: Chapter 12 – Building Safer Communities & Chapter 14 – Fighting Corruption]</p> | <ul style="list-style-type: none"> ✓ Reduced levels of serious and violent crime ✓ An efficient and effective Criminal Justice System ✓ South Africa's border effectively safeguarded and secured ✓ Secure cyber space ✓ Domestic stability ensured ✓ Corruption in the public and private sectors reduced | <p><u>JCPS Cluster</u></p> <ul style="list-style-type: none"> – Community Safety | <ul style="list-style-type: none"> ✚ Reduce the overall levels of serious reported crime ✚ Perceptions of crime among the population managed and improved ✚ An effective, efficient and integrated criminal justice system ✚ Effective and integrated Border Management – support to economic opportunity, |
| | | | <ul style="list-style-type: none"> ✚ Investor perception, trust and willingness to invest in South Africa improved ✚ Integrity of identity and status of citizens and residents secured ✚ Address corruption, including bribery by officials within the JCPS Cluster eradicated. |
| <p>MTSF Outcome 4 – Decent employment through inclusive economic growth</p> <p>[NDP: Chapter 3 – Economy & Employment]</p> | <ul style="list-style-type: none"> ✓ Productive investment is effectively crowded in through the infrastructure-build programme ✓ The productive sectors account for a growing share of production and | <p><u>Economic Sector Cluster</u></p> <ul style="list-style-type: none"> – LEDET – Agriculture and Rural Development | <ul style="list-style-type: none"> ✚ Industrial Cluster and Value-Chain Development ✚ Mining ✚ Agriculture ✚ Tourism |

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|---------------------------------|---|--|--|
| | <p>employment, exports are diversified</p> <ul style="list-style-type: none"> ✓ Elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters investment and economic growth ✓ Workers' education and skills increasingly meet economic needs (linked to MTSF Outcome 5) ✓ Expanded employment in agriculture (linked to MTSF Outcome 7) ✓ Macroeconomic conditions support employment-creating growth ✓ Reduced workplace conflict and improved collaboration between government, organised business and organised labour ✓ Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020 | <ul style="list-style-type: none"> - Public Works, Roads and Infrastructure <p><u>Infrastructure Cluster</u></p> <ul style="list-style-type: none"> - Public Works, Roads and Infrastructure | <ul style="list-style-type: none"> ✚ Logistics ✚ Manufacturing ✚ Enterprise Development ✚ Empowerment of SMMEs and Cooperatives ✚ Improved Roads and Transport Infrastructure across Limpopo - building of key roads to support proposed developmental initiatives ✚ Maintenance of existing infrastructure ✚ Strengthen Institutional Arrangements in support of improved Infrastructure Planning, Implementation, Integration and Expenditure e.g. Strategic Infrastructure Hub ✚ Trade & Investment ✚ Mineral & Agriculture Beneficiation ✚ ICT and the Knowledge Economy ✚ Growth Point Prioritisation and Support ✚ Approved and Established Special Economic Zones (SEZs) ✚ Work opportunities created through the Expanded Public Works Programme (EPWP) ✚ Improved Public Transport ✚ Development of Agri-Parks ✚ Food Security Interventions ✚ Urban Development to be in line with sustainable development principles ✚ Sustainable management of environmental assets and natural resources |

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|---|---|--|---|
| | | | <ul style="list-style-type: none"> Conservation of land and rehabilitation of degraded land |
| MTSF Outcome 5 – Skilled and capable workforce to support an inclusive growth path [NDP: Chapter 9 – Improving Education, Training and Innovation] | <ul style="list-style-type: none"> ✓ Improve skills for economic growth ✓ Improve capable workforce in the public sector ✓ Integrated work-based learning within the VCET (vocational education and training) system ✓ Expansion of the production of highly skilled professionals and enhancement of innovation capacity | <u>G&A Cluster</u> <ul style="list-style-type: none"> – Office of the Premier – Education | <ul style="list-style-type: none"> Youth Entrepreneurship Programmes, Review and implementation of the Limpopo Provincial Human Resource Development Strategy, Implementation of Post School system that provides accessible alternatives for post – graduates, Implementation of measures to improve access to and success in post school institutions. Implement integrated work – based learning within VCET system, Intensification of Research and Development initiatives to enhance innovation capacity. |
| MTSF Outcome 6 – An efficient, competitive and responsive economic infrastructure network [NDP: Chapter 4 – Economic Infrastructure] | <ul style="list-style-type: none"> ✓ The proportion of people with access to electricity should increase to 90% by 2030 ✓ Ensure that all people have access to clean, potable water and that there is enough water for development ✓ Expansion of the use of public transport such that it is user-friendly, less environmentally damaging and cheaper ✓ Competitively priced and widely available broadband | <u>Economic Sector Cluster</u> <ul style="list-style-type: none"> – CoGHSTA – Transport – LEDET | <ul style="list-style-type: none"> Strengthen the interface between Traditional Authorities, Municipalities and Sector Departments Ensure Sustainable and Reliable Access to Basic Services Strengthen Financial Management Capacity Building & Supply Chain Management Promote a Culture of Volunteerism (refraining from dependency on the State) |
| MTSF Outcome 7 – Vibrant, equitable, sustainable | <ul style="list-style-type: none"> ✓ Improved land administration and spatial planning for integrated | <u>Economic Sector Cluster</u> | <ul style="list-style-type: none"> Implementation of spatial development frameworks to guide rural land use |

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|--|---|---|--|
| <p>rural communities contributing to food security for all</p> <p>[NDP: Chapter 6 – An Integrated and Inclusive Rural Economy]</p> | <p>development with a bias towards rural areas</p> <ul style="list-style-type: none"> ✓ Up-scaled rural development as a result of coordinated and integrated planning, resource allocation and implementation by all stakeholders ✓ Sustainable land reform (agrarian transformation) ✓ Improved food security ✓ Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation | <p>– Agriculture and Rural Development</p> | <p>planning and to address spatial inequities</p> <ul style="list-style-type: none"> ✚ Implementation of the uniform approach to rural development planning and implementation ✚ Implementation of sustainable land reform initiatives (agrarian transformation) ✚ Implementation of the comprehensive food security and nutrition strategy ✚ Implementation of policies promoting the development and support of smallholder producers ✚ Investment in agro processing and Aquaculture facilities and infrastructure |
| <p>MTSF Outcome 8 - Sustainable human settlements and improved quality of household life</p> <p>[NDP: Chapter 8 – Transforming Human Settlements]</p> | <ul style="list-style-type: none"> ✓ Strong and efficient spatial planning system that is well integrated across the spheres of government ✓ Upgrade all informal settlements on suitable, well-located land by 2030 ✓ Substantial investment to ensure safe, reliable and affordable public transport | <p><u>Infrastructure Cluster</u></p> <p>– CoGHSTA</p> <p><u>Economic Sector Cluster</u></p> <p>– Transport</p> | <ul style="list-style-type: none"> ✚ Implementation of an efficient spatial planning system that is well integrated across all spheres of government ✚ Adequate housing development ✚ Provision of a reliable, safe and integrated public transport system |
| <p>MTSF Outcome 9 - Responsive, accountable, effective and efficient local government system</p> <p>[NDP: Chapter 13 – Building a Capable and Developmental State]</p> | <ul style="list-style-type: none"> ✓ Access to sustainable and reliable basic services ✓ Improved public trust in and credibility of local government ✓ Improved financial governance and management in municipalities ✓ Improved quality management and administrative practices in municipalities ✓ Municipalities recruit and develop | <p><u>G&A Cluster</u></p> <p>– CoGHSTA</p> | <ul style="list-style-type: none"> ✚ Implement mechanisms to support municipalities to provide basic services (water, sanitation, electricity, refuse removal and roads) ✚ Municipalities supported to develop participatory ward level service improvement plans ✚ Conduct imbizo and outreach programmes to create awareness on services provided by government |

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|--|--|--|---|
| | <p>skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services</p> <ul style="list-style-type: none"> ✓ Local public employment programmes expanded through the Community Work Programme ✓ Enhanced quality of governance arrangements and political leadership ✓ Corruption within local government is tackled more effectively and consistently ✓ Support for concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities | | <ul style="list-style-type: none"> ✚ Develop and implement "clean" Audit Strategy and Action Plans ✚ Targeted support provided to municipalities to build financial capabilities ✚ Municipalities assisted to improve own revenues ✚ Implementation of the Community Work Programme ✚ Implement measures to ensure that municipal councils approve IDPs, budgets and financial statements timeously ✚ Implement measures to create an environment with less scope for corruption, where cases of corruption are easier to detect and where consequences are easier to enforce ✚ Implement measures to strengthen the role of districts where local municipal capacity is weakest and/or shared arrangements for delivery of key local government services in order to improve service delivery |
| <p>MTSF Outcome 10 – Protect and enhance our environmental assets and natural resources</p> <p>[NDP: Chapter 5 – Environmental Sustainability]</p> | <ul style="list-style-type: none"> ✓ Sustained ecosystems and efficient use natural resource are ✓ An effective climate change mitigation and adaptation response ✓ An environmentally sustainable, low-carbon economy resulting from a well-managed just transition ✓ Enhanced governance systems and | <p><u>Economic Cluster</u> – LEDET</p> | <ul style="list-style-type: none"> ✚ Expansion and promotion of biodiversity stewardship ✚ Improved management effectiveness of the conservation estate ✚ Integrated environmental assessments for major infrastructure ✚ Increase % of conservation land ✚ Provision of incentives for green |

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|--|---|--|--|
| | capacity | | <p>economic activities</p> <ul style="list-style-type: none"> Transition to an environmentally sustainable low carbon economy Enhanced environmental awareness and consciousness Implementation of a waste management system that reduces waste going to landfills |
| <p>MTSF Outcome 11 – Create a better South Africa, a better Africa and a better world</p> <p>[NDP: Chapter 7 – South Africa in the Region and the World]</p> | <ul style="list-style-type: none"> ✓ Strengthen regional political cohesion and accelerate regional economic integration ✓ Enhanced implementation of the African Agenda and sustainable development ✓ Strengthen South-South cooperation ✓ Deepen relations with strategic formations of the North ✓ Reform of Global Governance ✓ Strengthen bilateral political and economic relations ✓ Enhance institutional capacity and coordinating mechanisms to manage international relations | <p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> - LEDET - Office of the Premier | <ul style="list-style-type: none"> Implementation of the approved Regional Integration Strategy with primary focus on the SADC Initiate overseas Missions to attract investment to priority sectors in the province, increase inbound tourism, and engage in development and technical cooperation initiatives |
| <p>MTSF Outcome 12 – An efficient, effective and development oriented public service</p> <p>[NDP: Chapter 13 – Building a Capable and Developmental State]</p> | <ul style="list-style-type: none"> ✓ A public service immersed in the development agenda but insulated from undue political interference ✓ Create an administrative head of the public service with responsibility for managing the career progression of heads of department ✓ Use the cluster system to focus on | <p><u>G&A Cluster</u></p> <ul style="list-style-type: none"> - Office of the Premier - Provincial Treasury | <ul style="list-style-type: none"> Implementation of standard administrative processes to inform EA decisions for the recruitment and management of provincial heads of department and DDGs (DDGs) Implementation of recruitment mechanisms to promote skills development and professional ethos that |

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|--|--|---|--|
| | strategic cross-cutting issues ✓ Clear governance structures and stable leadership enabling state-owned enterprises to achieve their developmental potential | | underpin a development-oriented public service ✚ Implementation of capacity-building measures to enable front line-staff to provide efficient and courteous services to citizens ✚ Implementation of mechanisms to provide capacity building and professionalising supply chain management ✚ Implementation of mechanisms to strengthen accountability to citizens ✚ Revitalisation and monitoring of adherence to Batho Pele programme ✚ Intensification of measures to strengthen the fight against corruption in the public service |
| MTSF Outcome 13 – Social protection [NDP: Chapter 11 – Social Protection] | ✓ Broadening the social protection agenda ✓ Social assistance – grants ✓ Social security ✓ Unemployment insurance ✓ Compensation for occupational injuries and diseases ✓ Social protection outside state – covering the informal sector ✓ Developmental social welfare services ✓ Household food and nutrition security ✓ Labour market policies ✓ Creating a future social protection | <u>Social Cluster</u> – Social Development | ✚ Improved access of social welfare services to vulnerable groups ✚ Increased access to social protection services to vulnerable groups <ul style="list-style-type: none"> ▪ Increase child care and protection services ▪ Combat substance abuse ▪ Expand care and support to older persons ▪ Increase access to social inclusion and economic empowerment of persons with disabilities ▪ Intensify social crime interventions ▪ Increase access to services for victims of violence and crime |

| MTSF OUTCOME & REFERENCE TO NDP | KEY MTSF OUTCOMES 2014/19 | CLUSTER / LEAD DEPARTMENTS | KEY CLUSTER CONSIDERATIONS 2015/20 |
|---|--|--|--|
| | system. | | |
| MTSF Outcome 14 – Nation building and social cohesion [NDP: Chapter 15 – Transforming Society and Uniting the Country] | <ul style="list-style-type: none"> ✓ Equal opportunities, inclusion and redress ✓ Using sport and recreation to promote social cohesion ✓ Sustained campaigns against racism, sexism, homophobia and xenophobia ✓ All South Africans to learn at least one indigenous language ✓ Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums | <u>Social Cluster</u> – Sport, Arts & Culture | <ul style="list-style-type: none"> ✚ Promotion of heritage and culture <ul style="list-style-type: none"> ▪ Maintenance of Museums ▪ Erection and maintenance of Libraries ✚ Increased participation in sport and recreation activities as a way of promoting healthy lifestyles in communities ✚ Increased participation in social cohesion programmes ✚ Transform the utilisation of currently marginalised languages |

3. REVISION OF LEGISLATIVE AND OTHER MANDATES

The Office is guided by amongst others the following legislations:

☐ **The Constitution of RSA, Act 108 of 1996**

Constitution of the Republic of South Africa entrusts the Premier with authority to run the province. Chapter 6, s (125) states that; The Premier exercises the executive authority, together with the other members of the Executive Council, by

- ☐ implementing provincial legislation in the province;
- ☐ implementing all national legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise;
- ☐ administering in the province, national legislation outside the functional areas listed in Schedules 4 and 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament;
- ☐ developing and implementing provincial policy;
- ☐ coordinating the functions of the provincial administration and its departments; and
- ☐ Preparing and initiating provincial legislation.

☐ **Public Services Act 1994 (Proclamation 103 of 1994) Chapter III, s7(2)**

Provides for the administration of the Office of the Premier, as well as provides for the powers and functions of the Director General and the Premier. Public Service Regulations – Part III

☐ **Inter-Governmental Relations Framework Act 13 of 2005**

The Premier is the Chairperson of the Premier's Inter Governmental Forum (PIGF) and the Office of the Premier provides administrative and other support to the PIGF

☐ **Promotion of Access to Information Act 2 of 2000**

Amplify the constitutional provisions pertaining to the access of information under the control of the various bodies. The Director General is the Information Officer for the province,

☐ **Public Finance Management Act 1 of 1999**

Provide for the administration of State Funds by functionaries, their responsibilities and the incidental matters.

☐ **Labour Relations Act 66 of 1995**

Regulate the right of workers, employers and the trade unions.

☐ **Basic Conditions of Employment Act 75 of 1997**

Provides for the minimum conditions of employment that employers must comply with in their workplace

☐ **Occupational Health and Safety Act 85 of 1993**

Provide for the requirements that employers must comply with in order to create a safe working environment for employees in the workplace.

☐ **Control of Access to Public Premises and Vehicles**

Provide for the regulation of individuals entering government premises and incidental matters.



4. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Administration | 129 208 | 145 093 | 155 236 | 164 530 | 164 912 | 164 912 | 176 943 | 186 393 | 196 164 |
| 2. Institutional Support | 127 791 | 136 053 | 148 923 | 156 319 | 154 517 | 154 517 | 161 818 | 170 880 | 180 171 |
| 3. Policy & Governance | 83 675 | 89 885 | 97 555 | 99 831 | 101 251 | 101 251 | 104 715 | 110 594 | 116 797 |
| Total payments and estimates | 340 674 | 371 031 | 401 714 | 420 680 | 420 680 | 420 680 | 443 476 | 467 867 | 493 132 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 329 842 | 360 887 | 391 056 | 413 357 | 413 645 | 413 645 | 436 006 | 460 372 | 485 410 |
| Compensation of employees | 241 984 | 265 738 | 280 808 | 300 576 | 300 576 | 300 576 | 318 611 | 337 728 | 357 992 |
| Goods and services | 87 858 | 95 149 | 110 248 | 112 781 | 113 069 | 113 069 | 117 395 | 122 644 | 127 418 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 7 170 | 3 899 | 4 861 | 1 832 | 719 | 719 | 732 | 743 | 755 |
| Provinces and municipalities | 20 | 15 | 20 | 42 | 42 | 42 | 47 | 48 | 50 |
| Departmental agencies and accounts | 16 | 18 | 9 | 34 | 23 | 23 | 25 | 27 | 29 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 7 134 | 3 866 | 4 832 | 1 756 | 654 | 654 | 660 | 668 | 676 |
| Payments for capital assets | 2 555 | 5 271 | 5 724 | 5 491 | 6 316 | 6 316 | 6 738 | 6 752 | 6 967 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 2 555 | 5 271 | 5 229 | 5 491 | 6 316 | 6 316 | 6 738 | 6 752 | 6 967 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | 495 | – | – | – | – | – | – |
| Payments for financial assets | 1 107 | 974 | 73 | – | – | – | – | – | – |
| Total economic classification | 340 674 | 371 031 | 401 714 | 420 680 | 420 680 | 420 680 | 443 476 | 467 867 | 493 132 |

For the 2019/20 financial year, the Office of the Premier has ensured that the budget allocated through the Departmental vote and revenue generated, is aligned towards the achievement of the outputs as defined in the Annual Performance Plan. Based on government wide-MTEF adjustments as communicated to departments by Provincial Treasury in February 2018, Office of the Premiers MTEF budget has been updated to align to this adjustment.

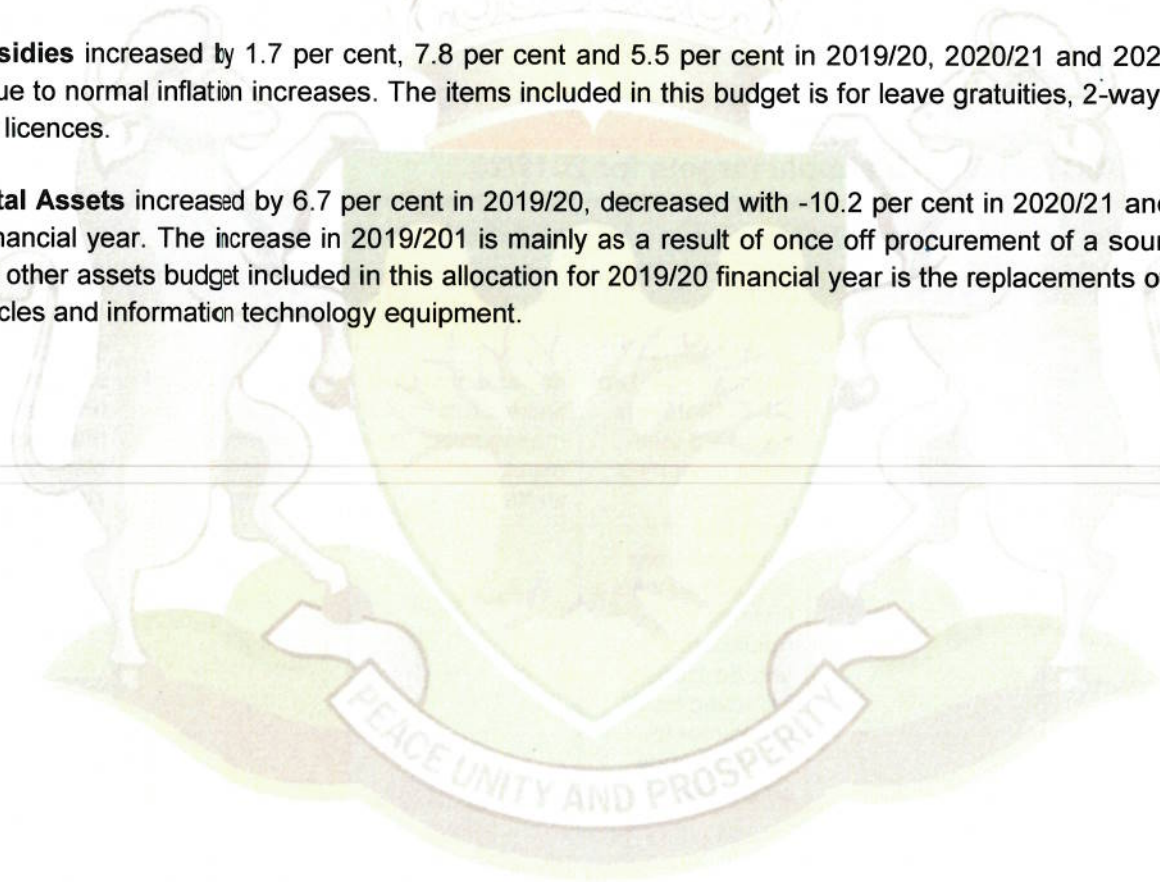
Overall allocation of the Office increases by 5.4 per cent, 5.5 per cent, 5.4 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively.

Compensation of Employees increased by 6.0 per cent, 6.0 per cent, 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. The office will utilise these funds to replace the vacated posts during 2019/20, implement Improvement in condition of service (ICS), performance incentives and grade progression.

Goods and services increased by 3.8 per cent, 5.0 per cent, 5.1 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. Included in the allocation is the budget for the Disaster Recovery Site Project, SMS Capacity Building and Provincial Evaluation Plan Projects.

Transfers and Subsidies increased by 1.7 per cent, 7.8 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial year. The increase is mainly due to normal inflation increases. The items included in this budget is for leave gratuities, 2-way radio licence, television licences and vehicle licences.

Payments for Capital Assets increased by 6.7 per cent in 2019/20, decreased with -10.2 per cent in 2020/21 and increased with 5.5 per cent and 2021/22 financial year. The increase in 2019/201 is mainly as a result of once off procurement of a sound system in 2019/2020 Financial Year. The other assets budget included in this allocation for 2019/20 financial year is the replacements of aged office equipment, Office furniture, vehicles and information technology equipment.



5. PART B

5.1 PROGRAMME 1: Administration

PROGRAMME DESCRIPTION and purpose

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** – To provide support services to the Premier in fulfilment of his/her mandate
- ☐ **Executive Management Support Services** – To manage and provide administrative support services to the Executive Council and the Director General.
- ☐ **Corporate Services** – To render corporate services
- ☐ **Financial Management** – To manage financial administration and supply chain management.

5.1.1 STRATEGIC OBJECTIVES AND annual targets for 2019/20

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|--|---|--------------|--|---|---|---|---|
| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 1. | Strategic Management support to the Director General provided. | Not Measured | Not Measured | During 2016/17 financial year two (2) departments improved their Audit outcomes. Provincial Treasury improved from unqualified with findings to Clean Audit outcomes and Education improved from disclaimer to qualified audit outcomes. | Efficient implementation of financial management plans and strategies | Efficient implementation of financial management plans and strategies | Efficient implementation of financial management plans and strategies | Efficient implementation of financial management plans and strategies |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|---|--------------|---|--|--|---------|---------|
| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | Four (4) State Owned Entities improved their audit outcomes. Gambling Board improved from unqualified with findings to Clean Audit Outcomes. Gateway Airport, Limpopo Tourism Agency and Roads Agency improved from qualified to unqualified with findings. | | | | |
| | | Not Measured | Not Measured | 13.09 % out of 100% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury during 2017/18 financial year. Compliance to section 38(1) (f) of PFMA is 86.91 % below the 95% compliance rate | 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. | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|--|---|---|---|---|--|--|--|
| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 2 | Financial Management services provided | The Office has spent R340, 676 million, which translates to 97.2% of the Adjusted budget (R350, 606 million) as at the end of the financial year. | The Office has spent R371, 031 million, which translates to 98% of the Adjusted budget (R379, 766 million) as at the end of the financial year. | The Office spent R 401, 714 million which translates to 99% of the adjusted budget of R 405, 060 million as at the end of the financial year. | The Office spent 98% of the annual budget as at the end of the fourth quarter | | | |
| 3. | Risk Management services provided | <p>Top ten Prioritised risk mitigated in line with the Risk Management plan as follows:</p> <p>1. Lack of Anti-poverty programme</p> <p>❖ Third Draft Limpopo Anti-Poverty Programme was developed. Stakeholder consultations were convened in all Districts.</p> <p>2. Limited strategic coordination of Provincial Infrastructure</p> | <p>Prioritised Risks mitigated in line with the risk management plan</p> <p>1. Service delivery Protests</p> <p>Priority Committee on protest actions is in place and met on a monthly basis to ensure mitigation measures are carried out by various government institutions and reported these activities to the Provincial Joint Operations Committee which also met on</p> | <p>12 Prioritised risks mitigated as follows:</p> <p>1. Violent Service delivery Protests</p> <p>□ Priority Committee Meetings on protest actions were held to monitor and mitigate against sporadic unrests in various arrears through various government institutions.</p> <p>□ The situation in Vuwani,</p> | Implementation of the Risk Management plan | Implementation of the Risk Management plan | Implementation of the Risk Management plan | Implementation of the Risk Management plan |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|--|---|--|--|-----------------------|---------------------|---------|---------|
| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | <p>re Programme A specification committee for the appointment of a service provider for the procurement of external assistance in developing the Limpopo Integrated Infrastructure Master Plan has been appointed. Process plan report was submitted to the cluster.</p> <p>3. Unsatisfactory timeframes to fill vacant funded posts A total of 106 posts were vacant as at 31 March 2016. 71 Posts were advertised, out of which 49 were filled during the 2015/16</p> | <p>monthly basis reported to the EXCO.</p> <p>Sporadic protests took place in Vuwani over the dissatisfaction on municipal boundaries, the mining areas in Burgersfort and Makhado areas. Other service delivery protests took place in various areas in Sekhukhune and Lephalale.</p> <p>Mitigation measures have been implemented by various government institutions, especially Health and Education.</p> <p>Other institutions like the SSA and the SAPS continue to monitor the situation.</p> <p>2. Delays in the</p> | <p>Burgersfort, Maruleng and Nzhelele arrears remain stable.</p> <p>□ New protest occurred in Sephukubje / Rotterdam due to delays in the construction of the road, however the Office held a meeting with the community to resolve the matter.</p> <p>2. Unsustainability of programmes, plans and strategies The Office developed a Transitional Framework to guide the compiling of handover reports by the Office of the Premier in line with the LDP</p> | | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | |
|---------------------|--|---|--|---|-----------------------|---------------------|---------|
| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | <p>financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised</p> <p>4. Departmental ICT not supporting business in line with APPs</p> <p>A monitoring tool has been developed and it is being used to monitor the implementation of the CGICTPF. A progress report on the implementation of the CGICTPF available which indicates that departments are doing well. The implementation of CGICTPF on ICT Plans development is an item at the G & A cluster committee. A workshop was offered to</p> | <p>establishment of the Limpopo School of Government (LSG)</p> <p>The Office resolved not to establish the school of government in Limpopo but to utilise the services of National School of Government and Wits School of Government. The Risk was mitigated.</p> <p>3.High turnover rate on Accounting Officer's posts</p> <p>The Provincial Government had a vacancy of seven out of 12 HOD posts at the beginning of the financial year due to various circumstances in each Department:</p> | <p>implementation plan and individual departmental performance reports in preparation for the new leadership. Departments compiled individual handover frameworks and presented them at the HOD Forum.</p> <p>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments</p> <p>Draft Strategy to support departments has been developed. It was shared</p> | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|--|---|---|---|-----------------------|---------------------|---------|---------|
| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | governance champions by PGITO and SITA, although the attendance was very poor and SITA has agreed to offer another workshop in May 2016. 5. Failure of Departments to recover data and systems in the event of a disaster Support has been provided to departments and 8 departments managed to setup their DR Sites. The departments are: Agriculture; OtP; Health, Public Works, Roads and Infrastructure;; Sport, Arts and Culture; Education; LEDET and Provincial | Health Social Development Education Public Works, Roads and Infrastructure CoGHSTA SAC Director General All the HODs of the 12 Departments have been appointed. The PMDS policy of HODs was implementing, and Departments were instructed to review their delegations in line with the DPSA guidelines which also caused inconsistencies in Departments 4.Lack of implementation by departments on M & E recommendations. | with the AG's Office as well as HR Forum and Corporate Governance Committee. Work Streams have been identified and approval granted for appointing responsible members. 4. Failure for Departments to recover data and systems in the event of a disaster The Office developed and implemented an integrated plan to assist Departments in implementing the Disaster recovery plans. 9 Departments have functional Disaster Recovery equipment at the Share Disaster Recovery site Department of | | | | |

| Strategic Objective | Outcome 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | |
|---------------------|---|--|
| | Audited / Actual performance | Estimated Performance |
| | 2015/16 | 2016/17 |
| | Treasury. The data-line for the DRS has been upgraded successfully to cater for all the departments. The remaining departments have made funds available for DR for the new financial year. 6. Inability to effectively evaluate priority service delivery intervention to poor and delayed services by SITA The Office had commenced with the procurement processes of the six (6) evaluations that were in the 2015/16 Provincial Evaluation Plan (PEP), however, the process could not be finalised before | Recommendation s made by the OTP on M&E were presented to the HOD's Forum for adoption and implementation; Government Priorities; MPAT Improvement Plans, Departmental Evaluation 4. Inability to meet ICT targets and obligations add cause by Departments due to poor and delayed services by SITA Departments reviewed their Service Level Agreements with SITA to ensure that penalty clauses are included and SLA meetings are held in Departments to monitor the implementation of the SLAs. 6. Ineffective management of |
| | 2017/18 | 2018/19 |
| | Transport the purchased equipment and are in the process of configuring the Disaster Recovery Equipment. 5. Ineffective implementation on of the Anti-poverty programme The Limpopo Provincial Anti-Poverty Structures has been established in all districts and quarterly reports compiled on the implementation of the programme. 6. Limited strategic coordination of Provincial Infrastructure Programme The Limpopo Integrated Infrastructure Plan was developed and adopted by | |
| | 2019/20 | 2020/21 |
| | 2021/22 | |
| | Medium term targets | |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | <p>the end of the financial year.</p> <ul style="list-style-type: none"> Evaluation training on the Theory of Change Development Processes was delivered to 30 M&E officials from Departments. <p>7. Inadequate capacity within the province to deliver services</p> <ul style="list-style-type: none"> LDP Economic Analysis Task Team constituted and initial meeting held in February. Coordinated provincial Growth Point meetings in Lephalale Municipality and Musina municipality. Mogalakwena Development | <p>Lease Agreements</p> <p>The period of lease of buildings was increased to three years to ensure proper management and timely renewal of leases.</p> <p>All lease contracts are in order except the one for the building at 41 Church Street.</p> <p>7.Lack of Anti-poverty programme</p> <p>The Limpopo Anti-Poverty Programme was approved with the following highlights.</p> <ul style="list-style-type: none"> The establishment of War Rooms Identification, verification and Implementation of projects | <p>EXCO and Limpopo Integrated Infrastructure Master Plan Steering Committee was established to monitor implementation of the master plan.</p> <p>The LIIMP Institutionalization Framework was discussed and adopted by the Steering Committee</p> <p>7. Inadequate/ inaccurate reporting on performance information</p> <p>The DDGs present their quarterly performance reports to Executive and Top Management and MOV's submitted</p> <p>8. Inability to adequately implement the mandate of the OtP</p> | | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | <p>Forum meeting postponed due to community protests.</p> <p>❖ Coordinated PEGAC Technical Working Groups (TWGs Meetings.</p> <p>❖ Coordinated Provincial Development Planning Forum as part of implementing the Integrated Planning Framework, and the District engagements sessions on IDP strategy phase.</p> <p>8. Non-compliance to prescripts in resolving labour relation cases</p> <p>Conducted trend</p> | <p>in the most deprived wards, as identified in the Programme</p> <p>8.Failure for Departments to recover data and systems in the event of a disaster</p> <p>Departments were supported with the implementation of their DR facilities and 9 Departments have DR equipment at the Provincial DR Site and 3 are still outstanding</p> <p>9.Limited strategic coordination of Provincial Infrastructure Programme</p> <p>A service provider was appointed for the development of the LIIMP</p> | <p>The organisational structure was finalised and submitted to DPSA.</p> <p>The Office obtained a concurrence from the MPSA with conditions and is currently addressing that through Chief Directorate: Strategic Human Resource Management to ensure smooth implementation in the next financial year.</p> <p>9. Unattended employee health challenges</p> <p>A marketing strategy was developed and implemented with the assistance from Communication Unit.</p> <p>Marketing</p> | | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | <p>analysis on Labour Relations Cases as follows:</p> <p>Misconduct Cases</p> <ul style="list-style-type: none"> ❖ 145 cases were reported by 12 provincial departments ❖ Out of 145 cases reported, 58 cases (40%) are finalized and 87 cases (60%) are outstanding. ❖ Out of 58 cases | <p>The Office has commenced with the crafting of the LIMP. The Inception report was approved.</p> <p>Phase 2, which entails among others, the status quo analysis was completed on the 30th March 2017.</p> <p>10. Unsatisfactory timeframes to fill vacant funded posts.</p> <p>The plan to fill the critical funded vacant</p> | <p>posters were developed; events published on the website and management participated during events and attendance of employees during health screening has improved since.</p> <p>10. Inadequate capacity within the province to deliver services</p> <p>Quarterly reports 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 ▪ Coordinating support to Provincial | | | | |
| | | <p>finalised 39 (67%) are within and 19 [33%] outside prescribed timeframes.</p> <ul style="list-style-type: none"> ❖ All 87 outstanding cases are outside prescribed time frames. <p>Grievances</p> <ul style="list-style-type: none"> ❖ 297 cases | <p>posts was developed and approved.</p> <p>The office managed to fill 21 critical vacant posts in line with the plan and 14 posts from the 2015/16 plan. This reduced the vacancy rate of the Office from 19 % to 17 %</p> | | | | | |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|---|---|---|-----------------------|---------------------|---------|---------|
| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | <p>were reported by 12 provincial departments</p> <ul style="list-style-type: none"> ❖ Out of 297 reported, 95 (32%) are finalised and 202 (68%) are outstanding. ❖ Out of 95 cases finalised 27 (28%) are within and 68 (72%) outside the prescribed timeframes ❖ All 202 outstanding cases are outside prescribed timeframes <p>Disputes</p> <ul style="list-style-type: none"> ❖ 139 cases were reported by 12 provincial departments ❖ Out of 139 reported cases 53 [38%] are | <p>11.Inability to adequately implement the mandate of the OtP</p> <p>All processes to Finalise the organisational structure were completed.</p> <p>The Office has submitted a covering letter to Executing Authority for consultation with Minister of Public Service and Administration (MPSA) on the proposed structure for signing.</p> <p>12.Inability of the OtP to provide strategic direction on policies and programmes of government</p> <p>The Office reviewed its role in line with its mandate to provide strategic direction to</p> | <p>Growth Point Municipalities</p> <ul style="list-style-type: none"> ▪ Coordinating Premier Employment Growth Advisory Council and its Technical Working Groups <p>11. Possible intrusion into the OtP ICT network (Cyber Security)</p> <p>The Office requested assistance from State Security Agency to conduct vulnerability assessment on the ICT infrastructure and an official was appointed to work with the Office.</p> <p>12. Non-compliance to internal controls</p> | | | | |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|--|---|--|-----------------------|---------------------|---------|---------|
| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | <p>finalised and 86[62%] are outstanding.</p> <p>9. Inadequate/inaccurate reporting on performance Information</p> <p>Branches were supported in their respective Branch meetings where their performance reports were presented.</p> <p>-The inputs into the overall Quarterly Report resulting from the quality assurance process were presented to the Executive Management meeting.</p> <p>10. Lack of support from traditional leaders</p> <p>A Service provider to develop the</p> | <p>Departments during the strategic planning sessions and risk assessment sessions.</p> <p>The Office also took over the responsibility of EXCO clusters and the strategic planning for HoDs</p> <p>Institutional support for coordination of sector departments continues through the Provincial Personnel Management Committee, the Implementation of Corporate Governance of Information Technology Framework and Department of Education is still under Section 18 and the Office continues to monitor progress</p> | <p>Compliance inspection were conducted in line with the Compliance plan and report with recommendations implemented by line managers.</p> <p>Reviewed internal control Guidelines and the Compliance Plan for 2018/19</p> | | | | |
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| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | Provincial Spatial Planning and Land Use management legislation has been appointed. Terms of reference for this project includes consultation with Traditional Leadership as the main stakeholder. | 13.Inadequate capacity within the province to deliver services To improve on the capacity within the Province to deliver services the following measures were put in place: i. Alignment of EXCO cluster programme of action to the LDP, i. Establishment of the Provincial infrastructure technical Cluster which reports on a quarterly basis to EXCO, 14.Insufficient support from traditional leaders The Office secured recognition and support from the traditional | | | | | |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | <p>leaders during the review of the Limpopo Spatial planning and the crafting of the Limpopo Spatial land use and management bills.</p> <p>15. Departmental ICT not supporting business in line APPs</p> <p>Departments were supported and monitored in the implementation of the ICT Plans. Eleven (11) departments have ICT Plans</p> <p>16. Inadequate skilled personnel in critical positions</p> <p>All cases in respect of the HODs have been finalised and closed.</p> <p>All the HODs post of the 12 Departments are</p> | | | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | <p>now filled.</p> <p>17.Inability for the Performance Monitoring and Evaluation Branch to effectively execute their mandate</p> <p>The Office has revised the M&E operations and agreed on the key priorities and outcomes that should be monitored and report on a quarterly basis to the Office's Top Management and HOD's Forum.</p> <p>Furthermore resolved to process the quarterly reports to EXCO as of the next financial year.</p> <p>18.Inadequate/ inaccurate reporting on performance Information</p> <p>All Branch</p> | | | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | Quarterly Reports were presented to the Executive Management and all MOV's were assessed and monitored against the Performance Information Management Policy. | | | | | |
| | | The Office of the Premier quarterly report on implementation of Anti-Fraud and Corruption plan was compiled and sent to | 4 Reports compiled on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan as follows: 1. Review and consolidation of legislative Framework | 4 Quarterly reports on the implementation of the Office of the Premier Anti-Fraud and Corruption plan were compiled. 1. Review and consolidation of the Legislative Framework | Implementation of Office of the Premier's Anti-Fraud and Corruption plan | Implementation of Office of the Premier's Anti-Fraud and Corruption plan | Implementation of Office of the Premier's Anti-Fraud and Corruption plan | Implementation of Office of the Premier's Anti-Fraud and Corruption plan |
| | | Transversal integrity Management unit which includes: 1. Review and consolidation of legislative Framework The Anti-Corruption policy of the Office of the Premier was | The Anti-Corruption implementation plan for 2016/2017 was approved and monitored on monthly basis. The Anti-corruption policy was amended and approved in 2015. | The office is in the process of reviewing the Anti-Corruption Plan and the whistleblowing Policy. | | | | |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|--|--|---|-----------------------|---------------------|---------|---------|
| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | <p>amended and approved in 2015. The Anti-Corruption implementation plan for 2015/16 was also approved. The implementation plan is monitored on a monthly basis.</p> <p>2. Increased Institutional capacity The Office of the Premier has a minimum capacity to deal with corruption. All posts within Integrity Management unit are filled. All reported cases of corruption within the quarter were attended to.</p> <p>3. Improved access to report wrongdoing and protection of whistle-blowers The Office has</p> | <p>2. Increased Institutional capacity The Office has a capacity to deal with corruption. All posts within OTP are filled. Corporate investigators also attended Corruption and Ethics courses during F/Y 2016/17 to capacitate them to deal with corruption.</p> <p>3. Improved access to report wrongdoing and protection of whistle-blowers The Office has an approved whistleblowing policy. Hotline numbers were promoted through the purchase of banners and branding of government vehicles with Hotline numbers for the financial year 2016/17</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</p> | | | | |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|---|--|---|-----------------------|---------------------|---------|---------|
| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | <p>an approved whistle blowing policy. All Government owned vehicles within OTP are branded with National Anti-Corruption Hotline numbers and corruption messages to promote reporting of wrong doing and whistle-blowing.</p> <p>4. Prohibition of corrupt individual and business</p> <p>No corrupt individual or business was blacklisted during the 2015/16 financial year and 1 individual was found with illicit activities. The case is in process. 819 Potential Service providers were screened cumulatively.</p> | <p>4. Prohibition of corrupt individual and business</p> <p>No corrupt individual or business was blacklisted for the Financial Year 2016/2017</p> <p>5. Awareness, Training and Education.</p> <p>An awareness programme was developed and is being implemented together with HRD. An awareness workshop was conducted during the introduction of new employees. Bulk SMS message were sent to employees as part of raising awareness. Banners with Anti - Corruption messages were displayed during Corruption Coordinating Committee Annual meeting and all</p> | <p>findings were compiled.</p> <p>5. Awareness, Training and Education.</p> <p>Awareness workshop on Anti-Corruption and Ethics was conducted on the 22 February 2018.</p> <p>6. Increase institutional Capacity.</p> <p>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. Partners hip with other Stakeholders.</p> <p>The office is partnering with</p> | | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | |
|---------------------|--|---|---|---|-----------------------|---------------------|---------|
| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | <p>5. Awareness, Training and Education. Bulk SMS message were sent to employees as part of raising awareness. Banners with Anti - Corruption messages were displayed during Corruption Coordinating Committee Annual meeting and all Government owned vehicles have been branded with Anti - Corruption messages</p> <p>6. Improved Management Policies and Practices Fraud risk Assessment was reviewed and the Fraud risk assessment for the Financial year 2016/17 was also</p> | <p>Government-owned vehicles have been branded with Anti-corruption hotline numbers.</p> <p>6. Improved Management Policies and Practices. Fraud risk assessment was reviewed and the Fraud risk assessment for the financial year 2016/2017 was conducted and progress monitored on a monthly basis.</p> <p>7. Managing professional Ethics One incident of unethical conduct was reported and referred to Labour Relations for further handling and a corrective action was taken against an employees.</p> <p>8. Partnership with external stakeholders The Office report</p> | <p>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. Trend analysis of all reported cases of fraud and corruption are conducted quarterly and annually.</p> | | | |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---------------------|---|---|---------|-----------------------|---------------------|---------|---------|
| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | <p>completed.</p> <p>7. Managing professional Ethics</p> <p>No incident of unethical conduct reported during the year under review and the Ethics Assessment tool will be distributed to all employees within OTP.</p> <p>8. Partnership with external stakeholders.</p> <p>The Office report cases of fraud and corruption to SAPS & DPCI for further handling. No case was reported to SAPS for further investigation during the year under review.</p> <p>9. Social Analysis, Research and Policy</p> | <p>cases of fraud and corruption to SAPS & DPCI for further handling but no case was reported to SAPS for further investigation during the year under review.</p> <p>9.Social Analysis, Research and Policy advocacy</p> <p>The trend analysis of all reported cases within OTP in the 2016/17 FY has been compiled.</p> | | | | | |
| | | | | | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | advocacy The trend analysis of all reported cases within OTP in the 2015/16 FY has been compiled. | | | | | | |
| 4. | Human Resource management services provided | A total of 106 posts were vacant as at 31 March 2016. 71 Posts were advertised, out of which 49 were filled during the 2015/16 financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised | A total of 91 posts were vacant in 2016/ 2017 financial year. 35 Posts were advertised; 21 Posts were filled within 6 months. 22 posts were carried over from 2015/2016 and 14 were filled and some were re-advertised whilst others were rendered redundant and abolished. The total number of posts filled was 35. | 4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months: A total of 91 posts were vacant as at 31 March 2017. 32 Posts were advertised during the 2017/2018 financial year. A total of 35 posts were filled during the 2017/18 as follows: Three (03) carried over from the previous financial year Five (05) filled on contracts. Twenty-Seven (27) filled from the Thirty-two | Effective implementation of Strategic HR Plans for the Office. | Effective implementation of Strategic HR Plans for the Office | Effective implementation of Strategic HR Plans for the Office | Effective implementation of Strategic HR Plans for the Office |

| Strategic Objective | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | (32) advertised posts. | | | | |
| | 5 training programmes in the WSP of the Office of the Premier were implemented. 1. Skills programmes 2. Internship 3. Bursaries 4. AET 5. Experiential learning | All five training programmes in the WSP of the Office of the Premier were implemented 1. Skills programmes - 101 2. Internship - Intake 24, 22 completed the programme 3. Bursaries - Internal 39; External 46 continuing from previous years. 4. AET - 11 5. Experiential learning/Work Integrated learning - 13 | All five training programmes in the WSP of the Office of the Premier were implemented as follows: Skills Programmes: Fifty three (53) Skills Programmes implemented. Internship Programme: Twenty Two (22) Interns completed the programme as at 31 March 2018 AET: Twelve (12) Adult Educational Training programme Implemented. Experiential Learning (WIL): nineteen (19) Experiential Learners are still on the | | | | |

| Strategic Objective | | OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
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| | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | | programme Bursaries: Fifty Seven (57) bursaries were awarded to internal employees and three (3) external bursary holders are still on the programme. | | | | |

5.1.2 Programme performance indicators and annual targets for 2019/20

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|------------------------------|--------------|---|--|--|--|--|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| 1. | Number of qualified, adverse and disclaimer annual audit reports on provincial government departments reduced | Not Measured | Not Measured | During 2016/17 financial year two(2) departments improved their Audit outcomes. Provincial Treasury improved from unqualified with findings to Clean Audit outcomes and Education improved from disclaimer to qualified audit outcomes. Four (4) State Owned Entities | Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments | Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments | Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments | Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|---|---|--|--|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | | 2019/20 | 2020/2021 | 2021/2022 |
| | | | improved their audit outcomes. Gambling Board improved from unqualified with findings to Clean Audit Outcomes. Gateway Airport, Limpopo Tourism Agency and Roads Agency improved from qualified to unqualified with findings. | | | | |
| 2. % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury | Not Measured | Not Measured | 13.09 % out of 100% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury during 2017/18 financial year. Compliance to section 38(1) (f) of PFMA is 86.91 % below the 95% compliance rate | 0 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury | 0 % | 0 % | 0 % |
| 3. % expenditure in relation to the allocated budget | The Office has spent R340, 676 million, which translates to 97.2% of the Adjusted budget (R350, 606 | The Office has spent R371, 031 million, which translates to 98% of the Adjusted | The Office spent R 401, 714 million which translates to 99% of the adjusted budget of R 405, 060 million as at the end of | 98 % expenditure in relation to the allocated budget | 98 % | 98 % | 98 % |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|---|---|---------------------|---|---------------------|-----------|-----------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | | million) as at the end of the financial year. | budget (R379, 766 million) as at the end of the financial year. | the financial year. | | | | |
| 4 | % of forecasted own revenue collected | Not Measured | Not Measured | Not Measured | Collection of 80 % of forecasted own revenue. | 80 % | 80 % | 80 % |
| 5 | % of Debt recovered against total recoverable debt | Not Measured | Not Measured | Not Measured | 80% of debt recovered against total recoverable debt | 80% | 80% | 80% |
| 6 | % of Internal audit recommendations implemented | Not Measured | Not Measured | Not Measured | 80 % implementation of internal audit recommendations | 80 % | 80 % | 80 % |
| 7 | % of External audit recommendations implemented | Not Measured | Not Measured | Not Measured | 80% implementation of External audit recommendation | 80% | 80% | 80% |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|--|---|---|---|---------------------|-----------|-----------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| 8 | Number of reports on the implementation of risk management plan | Top ten Prioritised risk mitigated in line with the Risk Management plan as follows: 1. Lack of Anti-poverty programme ❖ Third Draft Limpopo Anti- | Prioritised Risks mitigated in line with the risk management plan 1.Service delivery Protests Priority Committee on | 12 Prioritised risks mitigated as follows: 1.Violent Service delivery Protests □ Priority Committee Meetings on protest actions were held to monitor and mitigate | 4 Reports on the implementation of risk management plan | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
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| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>Poverty Programme was developed. Stakeholder consultations were convened in all Districts.</p> <p>11. Limited strategic coordination of Provincial Infrastructure Programme</p> <p>A specification committee for the appointment of a service provider for the procurement of external assistance in developing the Limpopo Integrated Infrastructure Master Plan has been appointed. Process plan report was submitted to the cluster</p> <p>12. Unsatisfactory timeframes</p> | <p>protest actions is in place and met on a monthly basis to ensure mitigation measures are carried out by various government institutions and reported these activities to the Provincial Joint Operations Committee which also met on monthly basis reported to the EXCO.</p> <p>Sporadic protests took place in Vuwani over the dissatisfaction on municipal boundaries, the mining areas in Burgersfort and Makhado areas. Other</p> | <p>against sporadic unrests in various arrears through various government institutions.</p> <p>□ The situation in Vuwani, Burgersfort, Maruleng and Nzhelele arrears remain stable.</p> <p>□ New protest occurred in Sephukubje / Rotterdam due to delays in the construction of the road, however the Office held a meeting with the community to resolve the matter</p> <p>2. Unsustainability of programmes, plans and strategies</p> <p>The Office</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|--|---|--|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>to fill vacant funded posts</p> <p>A total of 106 posts were vacant as at 31 March 2016. 71 Posts were advertised, out of which 49 were filled during the 2015/16 financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised</p> <p>13. Departmental ICT not supporting business in line with APPs</p> <p>A monitoring tool has been developed and it is being used to monitor the implementation of the CGICTPF. A progress report on the</p> | <p>service delivery protests took place in various areas in Sekhukhune and Lephalale</p> <p>Mitigation measures have been implemented by various government institutions, especially Health and Education</p> <p>Other institutions like the SSA and the SAPS continue to monitor the situation.</p> <p>2. Delays in the establishment of the Limpopo School of Government (LSG)</p> <p>The Office resolved not to establish</p> | <p>developed a Transitional Framework to guide the compiling of handover reports by the Office of the Premier in line with the LDP implementation plan and individual departmental performance reports in preparation for the new leadership. Departments compiled individual handover frameworks and presented them at the HOD Forum.</p> <p>3. Inadequate review of Institutional performance with particular attention to failures to carry out mandates by the Provincial Departments.</p> <p>Draft Strategy to support departments has been developed.</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
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| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>implementation of the CGICTPF available which indicates that departments are doing well. The implementation of CGICTPF on ICT Plans development is an item at the G & A cluster committee. A workshop was offered to governance champions by PGITO and SITA, although the attendance was very poor and SITA has agreed to offer another workshop in May 2016.</p> <p>14. Failure of Department s to recover data and systems in the event of a disaster</p> <p>Support has been provided to departments and 8</p> | <p>the school of government in Limpopo but to utilize the services of National School of Government and Wits School of Government. The Risk was mitigated.</p> <p>3.High turnover rate on Accounting Officer's posts</p> <p>The Provincial Government had a vacancy of seven out of 12HOD posts at the beginning of the financial year due to various circumstances in each Department:</p> <p>Health Social Development</p> | <p>It was shared with the AG's Office as well as HR Forum and Corporate Governance Committee. 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 Office developed and implemented an integrated plan to assist Departments in implementing the Disaster recovery plans. 9 Departments have functional Disaster Recovery equipment at the Share Disaster Recovery site</p> <p>Department of Transport purchased the</p> | | | | |

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| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>departments managed to setup their DR Sites. The departments are: Agriculture; OtP; Health, Public Works, Roads and Infrastructure; Sport, Arts and Culture; Education; LEDET and Provincial Treasury. The data-line for the DRS has been upgraded successfully to cater for all the departments. The remaining departments have made funds available for DR for the new financial year.</p> <p>15. Inability to effectively evaluate priority service delivery interventions within the</p> | <p>Education Public Works, Roads and Infrastructure CoGHSTA SAC Director General</p> <p>All the HODs of the 12 Departments have been appointed.</p> <p>The PMDS policy of HODs was implementing, and Departments were instructed to review their delegations in line with the DPSA guidelines which also caused inconsistencies in Departments</p> <p>4. Lack of implementation by department</p> | <p>equipment and are in the process of configuring the Disaster Recovery Equipment.</p> <p>5. Ineffective implementation of the Anti-poverty programme</p> <p>The Limpopo Provincial Anti-Poverty Structures has been established in all districts and quarterly reports compiled on the implementation of the programme.</p> <p>6. Limited strategic coordination of Provincial Infrastructure Programme</p> <p>The Limpopo Integrated Infrastructure Master Plan (LIIMP) was developed and adopted by EXCO and Limpopo Integrated Infrastructure</p> | | | | |

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|---|---|---|--|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>province The Office had commenced with the procurement processes of the six (6) evaluations that were in the 2015/16 Provincial Evaluation Plan (PEP), however, the process could not be finalised before the end of the financial year.</p> <p>❖ Evaluation training on the Theory of Change Development Processes was delivered to 30 M&E officials from Departments.</p> <p>16. Inadequate capacity within the province to deliver services</p> <p>❖ LDP Economic</p> | <p>s on M & E recommendations.</p> <p>Recommendations made by the OTP on M&E were presented to the HOD's Forum for adoption and implementation ; Implementation of Government Priorities; MPAT Improvement Plans, Departmental Evaluation Plans.</p> <p>4.Inability to meet ICT targets and obligations add cause by Departments due to poor and delayed services by SITA</p> <p>Departments reviewed their Service Level Agreements with SITA to</p> | <p>Master Plan Steering Committee was established to monitor implementation of the master plan.</p> <p>The LIIMP Institutionalization Framework was discussed and adopted by the Steering Committee</p> <p>7.Inadequate/inaccurate reporting on performance Information</p> <p>The DDGs present their quarterly performance reports to Executive and Top Management and MOV's submitted</p> <p>8.Inability to adequately implement the mandate of the OtP</p> <p>The organisational structure was finalised and submitted to DPSA.</p> <p>The Office</p> | | | | |

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|---|---|---|--|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>Analysis Task Team constituted and initial meeting held in February.</p> <p>❖ Coordinated provincial Growth Point meetings in Lephalale Municipality and Musina municipality. Mogalakwena Development Forum meeting postponed due to community protests.</p> <p>❖ Coordinated PEGAC Technical Working Groups (TWGs) Meetings.</p> <p>❖ Coordinated Provincial Development Planning Forum as part of implementing the Integrated Planning</p> | <p>ensure that penalty clauses are included and SLA meetings are held in Departments to monitor the implementation of the SLAs.</p> <p>6.Ineffective management of Lease Agreements</p> <p>The period of lease of buildings was increased to three years to ensure proper management and timely renewal of leases.</p> <p>All lease contracts are in order except the one for the building at 41 Church Street.</p> <p>7.Lack of Anti-poverty</p> | <p>obtained a concurrence from the MPSA with conditions and is currently addressing that through Chief Directorate: Strategic Human Resource Management to ensure smooth implementation in the next financial year.</p> <p>9.Unattended employee health challenges</p> <p>A marketing strategy was developed and implemented with the assistance from Communication Unit.</p> <p>Marketing posters were developed; events published on the website and management participated during events and attendance of employees during health screening has improved</p> | | | | |

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| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>Framework, and the District engagements sessions on IDP strategy phase.</p> <p>17. Non-compliance to prescripts in resolving labour relation cases</p> <p>Conducted trend analysis on Labour Relations Cases as follows:</p> <p>Misconduct Cases</p> <ul style="list-style-type: none"> ❖ 145 cases were reported by 12 provincial departments ❖ Out of 145 cases reported, 58 cases (40%) are finalized and 87 cases (60%) are outstanding. ❖ Out of 58 | <p>programme</p> <p>The Limpopo Anti-Poverty Programme was approved with the following highlights.</p> <ul style="list-style-type: none"> • The establishment of War Rooms • Identification, verification and implementation of projects in the most deprived wards, as identified in the Programme <p>8.Failure for Departments to recover data and systems in the event of a disaster</p> <p>Departments were supported with the</p> | <p>since.</p> <p>10.Inadequate capacity within the province to deliver services</p> <p>Quarterly reports 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 ▪ Coordinating support to Provincial Growth Point Municipalities ▪ Coordinating Premier Employment Growth Advisory Council and its Technical Working Groups <p>11.Possible intrusion into the OtP ICT network (Cyber Security)</p> | | | | |

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|---|--|---|--|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>cases finalised 39 (67%) are within and 19 [33%] outside prescribed timeframes.</p> <ul style="list-style-type: none"> ❖ All 87 outstanding cases are outside prescribed time frames. <p>Grievances</p> <ul style="list-style-type: none"> ❖ 297 cases were reported by 12 provincial departments ❖ Out of 297 reported, 95 (32%) are finalised and 202 (68%) are outstanding. ❖ Out of 95 cases finalised 27 (28%) are within and 68 (72%) outside the prescribed timeframes ❖ All 202 | <p>implementation of their DR facilities and 9 Departments have DR equipment at the Provincial DR Site and 3 are still outstanding</p> <p>9.Limited strategic coordination of Provincial Infrastructure Programme</p> <p>A service provider was appointed for the development of the LIIMP</p> <p>The Office has commenced with the crafting of the LIIMP. The Inception report was approved.</p> <p>Phase 2, which entails among others, the status quo</p> | <p>The Office requested assistance from State Security Agency to conduct vulnerability assessment on the ICT infrastructure and an official was appointed to work with the Office.</p> <p>12.Non-compliance to internal controls</p> <p>Compliance inspection were conducted in line with the Compliance plan and report with recommendations implemented by line managers.</p> <p>Reviewed internal control Guidelines and the Compliance Plan for 2018/19</p> | | | | |

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| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>outstanding cases are outside prescribed timeframes</p> <p>Disputes</p> <ul style="list-style-type: none"> ❖ 139 cases were reported by 12 provincial departments ❖ Out of 139 reported cases 53 [38%] are finalised and 86[62%] are outstanding. <p>18. Inadequate/inaccurate reporting on performance Information</p> <p>Branches were supported in their respective Branch meetings where their performance reports were presented.</p> <p>-The inputs into the overall Quarterly Report</p> | <p>analysis was completed on the 30th March 2017.</p> <p>10. Unsatisfactory timeframes to fill vacant funded posts.</p> <p>The plan to fill the critical funded vacant posts was developed and approved.</p> <p>The office managed to fill 21 critical vacant posts in line with the plan and 14 posts from the 2015/16 plan. This reduced the vacancy rate of the Office from 19 % to 17 %</p> <p>11. Inability to adequately implement the mandate of the OtP</p> <p>All processes</p> | | | | | |

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|---|--|---|---------|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | <p>resulting from the quality assurance process were presented to the Executive Management meeting.</p> <p>19. Lack of support from traditional leaders</p> <p>A Service provider to develop the Provincial Spatial Planning and Land Use management legislation has been appointed. Terms of reference for this project includes consultation with Traditional Leadership as the main stakeholder.</p> | <p>to finalize the organisational structure were completed.</p> <p>The Office has submitted a covering letter to Executing Authority for consultation with Minister of Public Service and Administration (MPSA) on the proposed structure for signing.</p> <p>12.Inability of the OtP to provide strategic direction on policies and programmes of government</p> <p>The Office reviewed its role in line with its mandate to provide strategic direction to Departments</p> | | | | | |

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|---|------------------------------|--|---------|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | | <p>during the strategic planning sessions and risk assessment sessions.</p> <p>The Office also took over the responsibility of EXCO clusters and the strategic planning for HoDs</p> <p>Institutional support for coordination of sector departments continues through the Provincial Personnel Management Committee, the Implementation of Corporate Governance of Information Communication Technology Framework and Department of Education is still under Section 18 and</p> | | | | | |

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| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | | <p>the Office continues to monitor progress</p> <p>13.Inadequate capacity within the province to deliver services</p> <p>To improve on the capacity within the Province to deliver services the following measures were put in place:</p> <p>iii.Alignment of EXCO cluster programme of action to the LDP,</p> <p>iv.Establishment of the Provincial infrastructure technical Cluster which reports on a quarterly basis to EXCO</p> <p>14.Insufficient</p> | | | | | |

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|---|------------------------------|---|---------|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | | <p>support from traditional leaders The Office secured recognition and support from the traditional leaders during the review of the Limpopo Spatial planning and the crafting of the Limpopo Spatial land use and management bills.</p> <p>15. Departmental ICT not supporting business in line APPs</p> <p>Departments were supported and monitored in the implementation of the ICT Plans. Eleven(11) departments have ICT</p> | | | | | |

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| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | | <p>Plans</p> <p>16.Inadequate skilled personnel in critical positions</p> <p>All cases in respect of the HODs have been finalised and closed.</p> <p>All the HODs post of the 12 Departments are now filled.</p> <p>17.Inability for the Performance Monitoring and Evaluation Branch to effectively execute their mandate</p> <p>The Office has revised the M&E operations and agreed on the key priorities and outcomes that should be monitored and report on a quarterly</p> | | | | | |

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|---|--|--|--|--|---|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | | <p>basis to the Office's Top Management and HOD's Forum.</p> <p>Furthermore resolved to process the quarterly reports to EXCO as of the next financial year.</p> <p>18. Inadequate/ inaccurate reporting on performance information</p> <p>All Branch Quarterly Reports were presented to the Executive Management and all MOV's were assessed and monitored against the Performance Information Management Policy.</p> | | | | | |
| 9 | Number of Reports compiled on the implementation | 4 Reports compiled on the implementation of Office of the | 4 Reports compiled on the implementation | 4 Quarterly reports on the implementation of the Office of the | 4 Reports compiled on the implementation of Office of the | 4 | 4 |

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|---|--|---|---|--|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| of Office of the Premier's Anti-Fraud and Corruption plan. | Premier's Anti-Fraud and Corruption plan | <p>of the Office of the Premier's Anti-Fraud and Corruption plan as follows:</p> <p>1. Review and consolidation of legislative Framework The Anti-Corruption implementation plan for 2016/2017 was approved and monitored on monthly basis. The Anti-corruption policy was amended and approved in 2015.</p> <p>2. Increased Institutional capacity The Office has a capacity to deal with corruption. All posts within OTP are filled. Corporate investigators</p> | <p>Premier Anti-Fraud and Corruption plan were compiled.</p> <p>1. Review and consolidation of the Legislative Framework. The office is in the process of reviewing the Anti-Corruption Plan and the whistleblowing Policy.</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>5 Improved Management</p> | Premier's Anti-Fraud and Corruption plan | | | |

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|---|------------------------------|---|--|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | | 2019/20 | 2020/2021 | 2021/2022 |
| | | <p>also attended Corruption and Ethics courses during F/Y 2016/17 to capacitate them to deal with corruption.</p> <p>3.Improved access to report wrongdoing and protection of whistle-blowers</p> <p>The Office has an approved whistleblowing policy. Hotline numbers were promoted through the purchase of banners and branding of government vehicles with Hotline numbers for the financial year 2016/17</p> <p>4.Prohibition of corrupt individual and</p> | <p>policies and Practices.</p> <p>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.</p> <p>Awareness workshop on Anti-Corruption and Ethics was conducted on the 22 February 2018.</p> <p>6. Increased institutional Capacity.</p> <p>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</p> | | | | |

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|---|------------------------------|---|--|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | | <p>business No corrupt individual or business was blacklisted for the Financial Year 2016/2017</p> <p>5. Awareness, Training and Education. An awareness programme was developed and is being implemented together with HRD. An awareness workshop was conducted during the introduction of new employees. Bulk SMS message were sent to employees as part of raising awareness. Banners with Anti - Corruption messages were displayed during Corruption</p> | <p>officials working under Integrity Management Unit.</p> <p>7. Partnersh ip 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. Trend analysis of all reported cases of fraud and corruption are</p> | | | | |

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|---|------------------------------|--|-----------------------------------|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | | 2019/20 | 2020/2021 | 2021/2022 |
| | | Coordinating Committee Annual meeting and all Government-owned vehicles have been branded with Anti-corruption hotline numbers. | conducted quarterly and annually. | | | | |
| | | 6. Improved Management Policies and Practices. Fraud risk assessment was reviewed and the Fraud risk assessment for the financial year 2016/2017 was conducted and progress monitored on a monthly basis. | | | | | |
| | | 7. Managing professional Ethics One incident of unethical conduct was reported and referred to Labour Relations for further handling | | | | | |

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|---|--|---|---|---|--|---------------------|-----------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 |
| | | | and a corrective action was taken against an employees. 8. Partnership with external stakeholders The Office report cases of fraud and corruption to SAPS & DPCI for further handling but no case was reported to SAPS for further investigation during the year under review. 9.Social Analysis, Research and Policy advocacy The trend analysis of all reported cases within OTP in the 2016/17 FY has been compiled. | | | | |
| 10 | Number of analysis reports on filling funded vacant posts in | A total of 106 posts were vacant as at 31 March 2016. | A total of 91 posts were vacant in 2016/2017 financial | 4 Analysis reports on filling funded vacant posts within the Office | 4 Analysis reports on filling funded vacant posts within the | 4 | 4 |

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|---|---|--|--|--|---|---------------------|-----------|-----------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | Office of the Premier within 6 Months | 71 Posts were advertised, out of which 49 were filled during the 2015/16 financial year and 20 were filled within 6 months while 29 posts after 6 months of being advertised | year. 35 Posts were advertised, 21 Posts were filled within 6 months. 22 posts were carried over from 2015/2016 and 14 were filled and some were re-advertised whilst others were rendered redundant and abolished. The total number of posts filled was 35. | of the Premier within 6 months: A total of 91 posts were vacant as at 31 March 2017. 32 Posts were advertised during the 2017/2018 financial year. A total of 35 posts were filled during the 2017/18 as follows: Three(03) carried over from the previous financial year Five (05) filled on contracts. Twenty Seven (27) filled from the Thirty two (32) advertised posts. | Office of the Premier within 6 months | | | |
| 11 | Number of training programmes in the Work place skills plan implemented | 5 training programmes in the WSP of the Office of the Premier implemented. 1.Skills programmes 2. Internship 3. Bursaries 4. AET 5. Experiential learning | All five training programmes in the WSP of the Office of the Premier were implemented 1. Skills programmes - 101 2. Internship - Intake 24, 22 completed the programme | All five training programmes in the WSP of the Office of the Premier were implemented as follows: <u>Skills Programmes:</u> Fifty three (53) Skills Programmes implemented. <u>Internship Programme:</u> Twenty Two (22) | 5 Training programmes in the WSP of the Office of the Premier implemented | 5 | 5 | 5 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|------------------------------|--|--|-----------------------|---------------------|-----------|-----------|
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/2017 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
| | | 3. Bursaries – Internal 39; External 46 continuing from previous years. 4. AET - 11 5. Experiential learning/Work Integrated learning – 13 | Interns completed the programme as at 31 March 2018 AET: Twelve (12) Adult Educational Training programme implemented. Experiential Learning (WIL): nineteen (19) Experiential Learners are still on the programme Bursaries: Fifty Seven (57) bursaries were awarded to internal employees and three (3) external bursary holders are still on the programme. | | | | |

5.1.3 Quarterly targets for 2019/20

| Performance Indicator | Reporting Period | Annual target | Quarterly Targets | | | |
|-----------------------|------------------|---------------|-------------------|----|----|----|
| | | | Q1 | Q2 | Q3 | Q4 |

| Performance Indicator | | Reporting Period | Annual target | Quarterly Targets | | | |
|-----------------------|--|------------------|--|-------------------|--|--------------|--------------|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 1 | Number of qualified, adverse and disclaimer annual audit reports on provincial government departments reduced | Annually | Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments | Not Measured | Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments | Not Measured | Not Measured |
| 2 | % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury | Quarterly | 0 % | 0 % | 0 % | 0 % | 0 % |
| 3 | % expenditure in relation to the allocated budget | Quarterly | 98% | 98% | 98% | 98% | 98% |
| 4 | % of forecasted own revenue collected | Quarterly | 80% | 80% | 80% | 80% | 80% |
| 5 | % of debt recovered against total recoverable debt | Quarterly | 80% | 80% | 80% | 80% | 80% |
| 6 | % of internal audit recommendations implemented | Quarterly | 80 % | 80 % | 80 % | 80 % | 80 % |
| 7 | % of External audit recommendations implemented | Quarterly | 80% | 80% | 80% | 80% | 80% |
| 8 | Number of reports on the implementation of risk management plan | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 9 | Number of Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 10 | Number on analysis reports on filling funded vacant posts in Office of the Premier within 6 Months | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 11 | Number of training programmes in the Work place skills plan implemented | Quarterly | 5 | 5 | 5 | 5 | 5 |

5.1.4 Reconciling performance targets with the budget and MTEF

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Premier Support | 15 147 | 15 174 | 18 225 | 17 168 | 18 243 | 18 243 | 20 411 | 21 525 | 22 717 |
| 2. Executive Council Support | 7 895 | 8 662 | 10 554 | 10 373 | 10 473 | 10 473 | 12 624 | 13 343 | 14 108 |
| 3. Director General Support | 18 284 | 22 107 | 23 530 | 25 306 | 26 323 | 26 323 | 27 069 | 28 502 | 30 034 |
| 4. Financial Management | 78 039 | 90 167 | 93 173 | 100 578 | 98 781 | 98 781 | 105 211 | 110 627 | 116 183 |
| 5. Programme Support Administration | 9 843 | 8 983 | 9 754 | 11 105 | 11 092 | 11 092 | 11 628 | 12 396 | 13 122 |
| Total payments and estimates | 129 208 | 145 093 | 155 236 | 164 530 | 164 912 | 164 912 | 176 943 | 186 393 | 196 164 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 124 585 | 141 889 | 151 644 | 161 840 | 162 588 | 162 588 | 173 652 | 183 061 | 192 786 |
| Compensation of employees | 89 382 | 101 795 | 107 289 | 113 929 | 115 929 | 115 929 | 121 827 | 129 118 | 136 867 |
| Goods and services | 35 203 | 40 094 | 44 355 | 47 911 | 46 659 | 46 659 | 51 825 | 53 943 | 55 919 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 2 014 | 161 | 861 | 179 | 133 | 133 | 187 | 192 | 198 |
| Provinces and municipalities | 20 | 15 | 20 | 42 | 42 | 42 | 47 | 48 | 50 |
| Departmental agencies and account | 16 | 8 | 9 | 24 | 23 | 23 | 25 | 27 | 29 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and internation | - | - | - | - | - | - | - | - | - |
| Public corporations and private ente | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 978 | 138 | 832 | 113 | 68 | 68 | 115 | 117 | 119 |
| Payments for capital assets | 1 502 | 2 069 | 2 658 | 2 511 | 2 191 | 2 191 | 3 104 | 3 140 | 3 180 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 502 | 2 069 | 2 658 | 2 511 | 2 191 | 2 191 | 3 104 | 3 140 | 3 180 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 1 107 | 974 | 73 | - | - | - | - | - | - |
| Total economic classification | 129 208 | 145 093 | 155 236 | 164 530 | 164 912 | 164 912 | 176 943 | 186 393 | 196 164 |

The programme is growing by 7.3 per cent, 4.6 per cent and 5.3 per cent respectively in 2019/20, 2020/21 and 2021/22 financial years. The growth is due to normal inflation increases.

Compensation of Employees increases by 7.3 per cent in 2019/20, 6.0 per cent in 2020/21 and 5.5 per cent in 2021/22 financial year. Substantial growth in 2019/20 financial year is to cater for replacement of critical vacant posts in 2019/20, ICS, performance incentives and grade progression for officials who qualify.

Goods and Services increased by 5.5 per cent, 3.9 per cent, 4.6 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. The growth is due to normal inflation increases. Included in the allocation is the budget for the Provincial Evaluation Plan Projects.

Payment for capital assets increases by 1.0 per cent on 2019/20, 9.1 per cent in 2020/21 and 5.5 per cent in 2021/22 financial year. The minimal growth in 2019/20 financial year is due to the once off purchasing of the Mobile Generator, atrium furniture and boardroom furniture in 2018/19 Financial year. Included in the allocation is the budget for Photocopy machines - financial leases and replacement of aged office equipment, furniture and vehicles.

5.1.5 RISK MANAGEMENT PLAN FOR PROGRAMME ONE

Prioritised risks - Programme 1: Administration Support

| Risk No | Objective/ Annual Target | Risk | Cause | Consequence | Mitigation Measure | Risk Owner | Time Frame |
|---------|---|---|--|---|---|-------------------------|--------------|
| 1. | Human Resource management services provided | Inability to adequately implement the mandate of the OP | Delay in the finalization & implementation of the organizational structure | Compromised provision of services to stakeholders Negative effects on the recruitment plan | Implementation the newly approved organizational structure | DDG: Admin Support | 30 June 2019 |
| 2. | Coordinate internal Controls and compliance services | Override of internal controls | Unethical conduct | Deflation the internal controls | Continuous Monitoring and evaluation of the internal controls and discussion in the Top and Executive Management. | DDG: Admin Support /CFO | 30 June 2019 |
| 3. | Procure goods and services for the Office according to SCM prescripts | Collusion with Service Providers | Non – Compliance with SCM prescripts | Ill practice and bad image | Centralization of the Quotation Management System | DDG: Admin Support /CFO | 30 June 2019 |
| 4. | Provide innovative and strategic leadership and management for service excellence in Limpopo Province | Insufficient business continuity measures | Lack of disaster recovery site for employees | Disruption of services in the event of Disaster | <input type="checkbox"/> Identification of an alternative site <input type="checkbox"/> Engage Department Public Works Roads & Infrastructure on the establishment of the recovery site <input type="checkbox"/> Develop a plan of action and implement | DDG: Admin Support | 30 June 2019 |

5.2. PROGRAMME 2 – INSTITUTIONAL SUPPORT SERVICES

PROGRAMME DESCRIPTION AND PURPOSE

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** – To coordinate Transversal Strategic Human Resources
- ☐ **Labour Relations and Employee Health and Wellness Programmes** – To render Transversal Labour Relations and co-ordinate Employee Health and Wellness Programme services
- ☐ **Service Delivery Improvement** – To coordinate and promote service delivery improvement programmes
- ☐ **Information and Communication Technology** – To coordinate ICT services, Records and Knowledge Management
- ☐ **Legal Services** – To coordinate Provincial Legal services
- ☐ **Communication** – To communicate Government Programmes to the public

5.2.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2019/20

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|---|--|---|--|--|---|--|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 1 | Advisory services and support to all departments to improve capacity provided. | 4 Analysis report on the trend of filling funded vacant posts in all departments compiled. Total number of all filled posts is 110 195 . The funded vacant posts are 12, 870 which is a vacancy rate of 10, 42% . Only three Departments have on average took less than six months to fill | 4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings. Total number of all filled posts is 106 513 . The funded vacant posts are 24 942 which is a vacancy rate of 18, 97% . | 4 Analysis reports on the trend of filling funded vacant posts within 6 months in all departments compiled. These are some of the findings. Total number of all filled posts as at the end of the Financial Year was 104 385 . On average it takes the | Coordinate, monitor and support the implementation of HR policies, prescripts and programmes in 12 provincial departments. | Coordinate, monitor and support the implementation of HR policies, in 12 provincial departments. | Coordinate, monitor and support the implementation of HR policies in 12 provincial departments. | Coordinate, monitor and support the implementation of HR policies, in 12 provincial departments. |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|--|--|---|---|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | funded vacant posts. Treasury at 1.04, Social Development at 3.54 and Education at 4.29 | On average it takes the province 12 months to fill a funded vacant post. | province 12.41 months to fill a funded vacant post. The funded vacant posts were 12 141 with the Annual vacancy rate of 9.8%. However the Departments with the highest overall annual vacancy rates were: PWRI at: 30.91%, LEDET at 11.83%, Education at 13.16% and Treasury at 11.77%, | | | |
| | | 4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct cases:</u> | 4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct cases:</u> | 4 Analysis report compiled on the trends of average number of days taken to resolve reported Labour relations cases in all the Departments. The report reflected the following findings: | All reported disciplinary cases finalized within 90 days in all provincial departments. | | |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|---------------------|--|--|--|-----------------------|---------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | <p>405 cases were reported this year as compared to 452 cases reported in the previous year (2014/2015), a decrease of about 47 cases. Out of 405 cases reported, 139 were carried over from the previous year and 266 cases were reported in the current year (2015/2016).</p> <p>Out of 405 cases reported, 308 were finalised and 97 are outstanding. In the previous year, out of 452 cases reported, 313 cases were finalised with 57 outstanding.</p> <p><u>Grievance Cases</u></p> <p>741 cases were reported this year as compared to 980 cases reported in the</p> | <p>445 cases were reported this year as compared to 405 cases reported in the previous year (2015/2016), an increase of about 40 cases.</p> <p>Out of 445 cases reported, 97 were carried over from the previous year and 348 cases were reported in the current year (2016/2017).</p> <p>Out of 445 cases reported, 289 were finalised and 156 are outstanding. In the previous year, out of 405 cases reported, 308 cases were finalised with 97 outstanding.</p> <p><u>Grievance Cases</u></p> <p>638 cases were reported this year as compared to</p> | <p><u>Misconduct cases:</u></p> <p>450 cases were reported this year as compared to 445 cases reported in the previous year (2016/2017), an increase by 5 cases.</p> <p>Out of 450 cases reported, 156 were carried over from the previous year and 294 cases were reported in the current year (2017/2018).</p> <p>Out of 450 cases reported, 372(82.6%) were finalized and 78 are outstanding. In the previous year, out of 445 cases reported, 289(64.9%) cases were finalized with 156 outstanding.</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|---|--|---|-----------------------|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | <p>previous year (2014/2015), a decrease of about 239 cases.</p> <p>Out of 741 cases reported, 287 were carried over from the previous year and 454 cases were reported in the current year</p> <p>Out of 741 cases reported, 530 were finalised and 89 are outstanding. In the previous year, out of 980 cases reported, 693 were finalized with 287 outstanding.</p> <p>Disputes 238 cases were reported this year as compared to 254 cases reported in the previous year (2013/2014), a decrease of about 14 cases. Out of 238 cases reported, 179 were</p> | <p>741 cases reported in the previous year (2015/2016), a decrease of about 103 cases.</p> <p>Out of 638 cases reported, 89 were carried over from the previous year and 549 cases were reported in the current year</p> <p>Out of 638 cases reported, 452 were finalised and 186 are outstanding. In the previous year, out of 741 cases reported, 530 were finalized with 89 outstanding.</p> <p>Disputes 338 cases were reported this year as compared to 238 cases reported in the previous year (2015/2016), an increase of about 100 cases.</p> | <p>Grievance Cases 698 cases were reported this year as compared to 638 cases reported in the previous year (2016/2017), an increase of about 60 cases.</p> <p>Out of 698 cases reported, 186 were carried over from the previous year and 512 cases were reported in the current year</p> <p>Out of 698 cases reported, 574 (82.2%) were finalized and 124 are outstanding. In the previous year, out of 638 cases reported, 452 (70.8%) were finalized with 186 outstanding.</p> <p>Disputes 405 cases were</p> | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|---|---|---|---|---|---|---|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | <p>finalised and 61 are outstanding.</p> <p>In the previous year, out of 254 cases reported, 165 were finalized with 89 outstanding.</p> | <p>Out of 338 cases reported, 221 were finalized</p> | <p>reported this year as compared to 338 cases reported in the previous year (2016/2017), an increase of about 67 cases.</p> <p>Out of 405 cases reported 282(69.6%) were finalized and 123 are outstanding.</p> | | | | |
| | <p>4 Analysis reports compiled on all 5 targeted groups namely:</p> <ol style="list-style-type: none"> 1. Children 2. Women 3. People with Disability 4. Elderly People 5. Youth | <p>4 Analysis reports compiled on all 5 targeted groups namely:</p> <ol style="list-style-type: none"> 1. Children 2. Women 3. People with Disability 4. Elderly People 5. Youth | <p>4 Analysis reports compiled report for five (5) targeted groups with the following headings:-</p> <ul style="list-style-type: none"> (1) Mainstreaming of disability Programmes • Mainstreaming on Children's Rights: Vital Registration,; • Human Trafficking Campaign | <p>Coordinate, monitor and support the implementation and mainstreaming of 5 targeted groups programmes in all provincial departments</p> | <p>Coordinate, monitor and support the implementation and mainstreaming of 5 targeted groups programmes in all provincial departments</p> | <p>Coordinate, monitor and support the implementation and mainstreaming of 5 targeted groups programmes in all provincial departments</p> | <p>Coordinate, monitor and support the implementation and mainstreaming of 5 targeted groups programmes in all provincial departments</p> |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|--|---|---|--|---|--|--|--|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | 2019/20 | 2020/21 |
| | | | | <ul style="list-style-type: none">□ Mainstreaming of Older Persons programme.□ Mainstreaming of gender programmes• Mainstreaming of youth development programmes | | | | |
| | | 4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary Anti-Corruption Programs National Anti-Corruption Hotline: A Cumulative total of 500 allegations were received from the National Anti-Corruption Hotline. A total of 473 (94, 6%) were closed on the PSC case management system, and 27 | Monitored the implementation of Anti-Corruption Programmes in all departments with the following results:- A reconciled cumulative total of 516 (100%) allegations were received from the National Anti-Corruption Hotline. A total of 495 (95,9%) were closed on the PSC case management system, and 21 are outstanding Vetting Programme | 4 Analysis reports compiled on National anti-corruption hotline cases, below is the summary:- 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 are outstanding | Coordinate, monitor and support the resolution of cases of the National Anti-Corruption, Presidential and Premier Hotlines in the province. | Coordinate, monitor and support the resolution of cases of the National Anti-Corruption, Presidential and Premier Hotline's cases in the province. | Coordinate, monitor and support the resolution of cases of the National Anti-Corruption, Presidential and Premier Hotline's cases in the province. | Coordinate, monitor and support the resolution of cases of the National Anti-Corruption, Presidential and Premier Hotline's cases in the province. |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|---|---|-----------------------|---------------------|---------|---------|
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | are outstanding. | Provincially public administration have a total of 463 Senior managers, of the total 113 (24.4%) are vetted | | | | | |
| | 4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary Presidential Hotline: Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 (99,64%) were resolved Premier Hotline: One thousand six hundred and thirty one (1631) cases reported on the hotline, of the total 1552(95,16%) were resolved and 79 | 4 Analysis reports compiled based on the coordination and analysis of the Premier's and Presidential Hotlines Presidential Hotline: Six thousand two hundred and ninety eight (6298) reported cases and six thousand one hundred and eighty eight (6188=98.25%) 110 cases are still outstanding. Premier Hotline: One thousand eight hundred and twenty eight (1828) reported cases and one | An analysis report compiled on the management of service delivery complaints mechanism with the following results:- Presidential hotline : Six thousand seven hundred and thirty seven (6737) cases reported; Six thousand six hundred and sixty two (6662) cases resolved and seventy five (75) cases still outstanding. Performance is at 98.89% . Premier hotline | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|--|---|--|---|---|---|---|---|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | cases remained unresolved | thousand seven hundred and twenty eight cases resolved (1728=94.52%) 100 cases are outstanding. | The total number of reported cases in all spheres has increased to two thousand two hundred and thirty one (2231) Two thousand and one hundred and seventy three (2173=97.4%) cases have been resolved and 58 cases still outstanding. | | | | |
| | | 4 Analysis reports compiled on the production of the Deliverables of Phrases of Corporate Governance ICT Policy framework, with the following highlights 11 Departments have updated ICT Plans except Department of Education. 4 Departments were assisted to | 4 Analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments has been compiled. The summary of the analysis is below: 1. ICT Plans: All departments have ICT Plans however the ICT Plan for DoE is | 4 Analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments were compiled. The summary of the analysis is below: 1.ICT Plans: All departments have ICT Plans however the ICT Plan for DoE is | 4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments | 4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments | 4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments | 4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|--|---|---|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | <p>update their ICT Plans in line with their Strategic Plans</p> <p>Funds have been made available during 2016/17 by the Department of Education to develop ICT Plan</p> | <p>being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier.</p> <p>2. Enabling Policies__11</p> <p>departments managed to develop and implement the following policies:</p> <ul style="list-style-type: none"> <input type="checkbox"/> IT Policy <input type="checkbox"/> IT Security policy <input type="checkbox"/> IT Service continuity plan <input type="checkbox"/> ICT Project management framework <input type="checkbox"/> ICT change management plan <input type="checkbox"/> Departmental ICT Governance framework <p>The enabling policies were shared with GITO department of Social</p> | <p>being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier.</p> <p>2.Enabling Policies</p> <p>11 departments managed to develop and implement the following policies:</p> <ul style="list-style-type: none"> • IT Policy • IT Security policy • IT Service continuity plan • ICT Project management framework • ICT change management plan • Departmental ICT Governance framework <p>The enabling policies were</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|------------------------------|--|---|-----------------------|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | | development to align to the department. 3.Roles Designations □ 12 departments have appointed/de signated the following: □ GITO – to implement the IT strategy; □ IT manager – to implement the IT operational services, but the Social Development is still without IT Manager. The GITO for department of Education is still on acting capacity. The GITO for Public Works Roads and Infrastructure is not formally appointed. 4.Disaster Recovery Sites | shared with GITO department of Social development to align to the department. 3.Roles Designations: • 12 departments have appointed/designated the following: • GITO – to implement the IT strategy; 11 departments have appointed IT Managers • IT manager – to implement the IT operational services, but the Social Development is still without IT Manager and the IT Manager for Health has resigned and the department has not yet appointed this | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|------------------------------|---|---|-----------------------|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | | 9 Departments managed to complete the implementation their DRS, with 3 departments still outstanding namely DSD, DoT and CoGHSTA. | post. The GITO for department of Education is still on acting capacity. The GITO for Public Works Roads and Infrastructure is not formally appointed. 4.Disaster Recovery Sites: 10 departments managed to complete the implementation their DRS, with 2 departments still outstanding namely DSD and CoGHSTA. 4. INFORMATION TECHNOLOGY SECURITY: IT Security was monitored in all 12 departments and encryption was found to be an issue requiring urgent attention and also the implementation | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|---|---|---|--|--|---|---|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | 2019/20 | 2020/21 |
| | | | | <p>of backup strategy in some departments such as Social Development. The department is however procuring high-end servers to implement the on-site backup strategy and disaster recovery site.</p> <p>The Office of the Premier provided assistance to resuscitate the ICT infrastructure of the Department of Public Works, Roads and Infrastructure.</p> | | | | |
| | | 2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal advice. | 2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal advice. | No default judgment on claims and no prescribed claims referred for legal advice. | Coordinate, monitor and support all provincial departments on legal services | Coordinate, monitor and support all provincial departments on legal services | Coordinate, monitor and support all provincial departments on legal services. | Coordinate, monitor and support all provincial departments on legal services. |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|---|---|---|--|--|--|--|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | 22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved | 6 pieces of legislation developed within 35 days after receiving full instructions | 100%(16) of Provincial legislations developed within 35 days after receiving full instructions | | | | |
| | | 119 contracts or other legal document were drafted within 10 days after receiving full instructions | 53 contracts or other legal documents drafted within 10 working days after receiving full instructions | 100% (50) of contracts drafted within 10 days after receiving full instructions | | | | |
| | | 119 legal opinions were prepared and finalized within 7 working days after receipt of full instructions | 130 legal opinions were prepared and finalised within 7 working days after receipt of full instructions. | 100% (122) of Legal opinions and research finalized within 7 working days after receipt of full instructions | | | | |
| 2 | Communication services to the Provincial Government provided. | 4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, | 4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, | 4 Reports were compiled with the following Government Priority programmes communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, | Monitor Government communication on the set 5 priorities of the Province | Monitor Government communication on the set 5 priorities of the Province | Monitor Government communication on the set 5 priorities of the Province | Monitor Government communication on the set 5 priorities of the Province |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|---|---|---|-----------------------|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | Security and Land Reform 5. The fight against crime and corruption | Food, Security and Land Reform 5. The fight against crime and corruption | Food, Security and Land Reform 5. The fight against crime and corruption | | | |

5.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2019/20

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|---|---|---|--|--|---------------------|---------|
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 1 | Average rate (%) of Posts on Persal which are vacant over a quarter in all provincial departments | 4 Analysis report on the trend of filling funded vacant posts in all departments compiled. Total number of all filled posts is 110 195 . The funded vacant posts are 12, 870 which is a vacancy rate of 10, 42% . Only three Departments have on average took less than six months to fill funded vacant posts. Treasury at | 4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings. Total number of all filled posts is 104 860 . The funded vacant posts are 12 691 which is a vacancy rate of 10,8% . On average it takes the province 09 months to fill a funded vacant post. | 4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings Total number of all filled posts as at the end of the Financial Year was 104 385 . On average it takes the province 12.41 months to fill a funded vacant post. The funded vacant posts were 12 141 with the Annual vacancy rate of | Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments | 10% | 10% |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|---|--|--|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | 2019/20 | 2020/21 |
| | | 1.04, Social Development at 3.54 and Education at 4.29 | | 9.8%. However the Departments with the highest overall annual vacancy rates were: PWRI at: 30.91%, LEDET at 11.83%, Education at 13.16% and Treasury at 11.77%. | | | | |
| 2 | Average number of years HOD's spent in a post. | Not Measured | Not Measured | Not Measured | HOD's spent an average of 3 years in a post | 3 | 3 | 3 |
| 3 | Number of reports compiled on the implementation of Workplace Skills Plan (WSP) in all provincial departments | 4 Analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments was compiled as follows: Skills programme: Eleven (11) Departments implemented three hundred and two (302) programmes in line with their WSPs with a total of 6 795 | Analysis on the implementation of the WSP is as follows: Skills programme: All twelve (12) Departments implemented four hundred and twenty one (421) programmes in line with their WSPs with a total of 11 031 employees trained during the 2016/17 financial year | 4 Analysis reports compiled on the implementation of WSP in all Departments, and the following are the highlights 1. All departments submitted their 2017/18 WSP and 2016/17 Annual Training Report (ATR). 2. Draft 2017/18 HRDS Implementation Plans and 2016/17 M&E Tool 3. All departments | 4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|--|---|---|-----------------------|---------------------|---------|
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | employees trained during the quarter. Generic training Twelve 12 Officials from various departments were trained on Job Evaluation Panel from 22 - 24 February 2016. Twenty two (22) Officials from various Departments attended the PSETA SSP Feedback and planning workshop on 29 March 2016. Six departments trained 102 newly appointed employees on CIP Module 1 of the programme, Four (4) employees were trained on CIP Train the Trainer (ToT) for levels 13-14 on 15-18 February 2016. INTERNSHIP | Generic training. -Twenty four (24) Officials from various Departments attended the Skills Development Facilitator (SDF) workshop on 11 – 15 April 2016 at Bolivia Lodge. -Sixteen (16) SDFs from various Departments attended the SDF support session on 13 April 2016 at SITA Offices in Polokwane. Compulsory Induction Programme Departments trained six hundred and sixty two (662) newly appointed employees on CIP as follows: | submitted their draft and final 2017/18 HRDS Implementation plan and 2016/17 Monitoring and Evaluation tool 3.1. <u>Skills programmes:</u> All twelve (12) departments trained twenty one thousand, two hundred and seventy five (21 275) employees in line with their WSPs. 3.2. <u>Generic Training Programmes.</u> One hundred and seven (107) employees from various departments were trained on WITS School of Governance programmes in the financial year. 3.3 M & E with NSG Fifteen (15) SMS members from M&E and ISS | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|--|--|--|-----------------------|---------------------|---------|
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | <p><u>PROGRAMME (GRADUATE INTERNS)</u> Three hundred and eighty four (384) Interns from seven (7) Departments completed the programme.</p> <p>Sixty four (64) new Interns were placed in three (3) departments during the quarter. Nine (9) Interns got employment at different organizations.</p> <p><u>Experiential Learners:</u> Two hundred and sixty five (265) experiential learners in four (4) departments completed their work integrated learning (WIL) in March 2016 Two hundred and ninety three (293) new entrants' learners were placed in</p> | <p>OTP - 24 trained</p> <p>SAC – 10 trained</p> <p>– 98 trained</p> <p>LEDET – 73 trained</p> <p>EU – 287 trained</p> <p>Social Development – 27 trained</p> <p>Treasury - 17 trained</p> <p>Health - 243</p> <p>Public Works Roads and Infra-structure - 40</p> <p>CoGHSTA - 29 trained</p> <p><u>Internship programme</u> Five hundred and eighty three (583) new Interns were placed in eleven departments (11) departments during the year. Only the Department of Education was not</p> | <p>branches were trained on Apply Monitoring and Evaluation Principles in the public service with the NSG</p> <p><u>4.CIP Level 1 -12</u> Departments trained three hundred and eighty nine (403) newly appointed employees on Compulsory Induction during the 2017/2018 Financial year.</p> <p>- CIP Levels 13-14 Twenty one (21) Levels 13 -14 employees from various Departments attended the Compulsory Induction Programme session at the NSG during the 2017/18 financial year.</p> <p>- EXECUTIVE INDUCTION PROGRAMME (EIP)</p> | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|---|--|---|-----------------------|---------------------|---------|
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | five (5) departments. Learnership: Four hundred and twenty two (422) learners are placed on the programme in three Departments. One hundred and twenty four (124) learners completed the programme in one department. BURSARIES EMPLOYED Twenty four (24) employees from six departments completed their studies. One hundred and twenty six (126) bursaries were awarded by six (6) departments in 2016 academic year. UNEMPLOYED BURSARS Eight hundred and five (805) Bursars/ students from eight (8) departments | able to implement the programme. Experiential learning Four hundred and sixty (460) were placed in eleven departments during the 2016/17 financial year with the exception of the Department of Health. Learnership: Nine hundred and seventy (970) learners were placed on the programme in five departments during the 2016/17 financial year. Obtained an approval on the implementation of Financial Accounting Learnership programme and submitted the approved Memorandum of Understanding to PSETA for further | Eleven (11) delegates comprising of HoDs and DDGs from various Departments were trained on EIP during the 2017/18 financial year. Skills Development Facilitator Thirteen (13) Skills Development Facilitators (SDFs) from various Departments attended the SDF support session at SITA. - PFMA and Leadership programme Forty (40) delegates comprising of MECs and HoDs were trained on PFMA and Leadership programmes during 2017/18 financial year. 5. Internship Programme | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|--|--|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Performance Indicators | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | <p>completed their studies. One thousand, one hundred and sixty nine (1169) bursars/students from nine (9) departments continued with their studies in 2016 academic year. One hundred and eighty two (182) bursaries were awarded by four (4) departments for 2016 academic year.</p> <p>AET PROGRAMME Two (2) learners from two Departments have completed One hundred and thirty one (131) learners are placed on the programme in four (4) Departments.</p> | <p>processing.</p> <p>Artisan Development Programme The Department of Health placed one hundred and forty nine (149) employees on Artisan Development programme during the 3rd quarter.</p> <p>AET programme Six (6) Departments, i.e. OTP, LEDET, Safety, CoGHSTA, Transport and Treasury placed one hundred and sixty two (162) Learners on AET for a purpose of assisting them to further their studies as well as career pathing.</p> <p>BURSARIES. Career Guidance & Exhibition The Provincial Career Guidance and Exhibition roll-</p> | <p>Seven Hundred and ninety eight (798) Graduates were placed on Internship programme during the financial year.</p> <p>6. Experiential learning Programme One Thousand seven hundred and thirty three (1 733) learners were placed on Experiential Learning programme during the financial year.</p> <p>7. Learnership Programme Two departments (COGHSTA and Community Safety) placed forty (40) employed (18.1) on Learnership programme during the Financial Year. A further two departments (LEDET and Transport) placed four hundred and</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|------------------------------|---|---|-----------------------|---------------------|---------|---------|
| Performance Indicators | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | <p>out, held at Esther Maleka Comprehensive School on 12 May 2016. Twenty (20) schools with a total of more than four thousand (+4000) learners around Moutse Central were able to attend.</p> <p>2016 BURSARY Employed</p> <p>Six (6) Departments awarded two thousand four hundred and thirteen (2 413) bursaries to the employed. Out of the number, one thousand three hundred and sixty two (1 362) are the new intake for 2016 academic year. Five hundred and thirty six (536) completed their studies at the end of 206 academic year.</p> | <p>thirty (430) un-employed (18.2) Learners on Learnership programme during the Financial Year 2017- 2018</p> <p>8. Bursaries for 2017 Academic Year</p> <p>8.1. Non-employees Continuing</p> <p>A total of one thousand four hundred and eight (1408) bursary holders were continuing with their studies for the 2017 academic year.</p> <p>New intake</p> <p>Non-employees A total of eighty eight (88) bursaries were awarded to students for the 2017 academic.</p> <p>8.2. Employees Continuing</p> <p>A total number of one thousand,</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|---|---|---|---|---|---|---|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | Unemployed Six (6) Departments awarded six hundred and forty nine (649) bursaries to the unemployed. Out of the number, fifty eight (58) are the new intake for 2016 academic year. Two hundred and seventy eight (278) completed their studies at the end of 2016 academic year. | eight hundred and seventy one (1 871) employees were continuing with their studies for the 2017 Academic year. New intake A total of one thousand, four hundred and fifty five (1 455) employees were awarded bursaries for the 2017 Academic year. 9. Artisan Development: One department (PWRI) out of twelve placed 240 learners in the programme during the 2017/18 financial year. | | | | |
| 4 | Number of reported disciplinary cases finalized within 90 days in all provincial departments | Not Measured | Not Measured | Not Measured | All reported disciplinary cases finalized within 90 days in all provincial departments. | All reported disciplinary cases finalized within 90 days in all provincial departments. | All reported disciplinary cases finalized within 90 days in all provincial departments. | All reported disciplinary cases finalized within 90 days in all provincial departments. |
| 5 | Number of progress reports compiled on the 5 targeted groups programmes championed and | 4 Analysis reports compiled on all 5 targeted groups namely: 1. Children 2. Women | Four (4) progress reports compiled on the 5 targeted group programmes championed and advocated for in all | 4 Analysis reports compiled report for five (5) targeted groups with the following headings:- | 4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|---|---|--|--|--|---------------------|---------|---------|
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | advocated for in all departments. | 3. People with Disability 4. Elderly People 5. Youth | departments with the following headings: <ul style="list-style-type: none"> □ Disability Programmes □ Employment Equity 1-12 Level: 4 □ Children's Rights Programme □ Programme Older Persons Awareness. □ Women Programmes □ Public Service Women Management Week; □ Youth Programmes | (2) Mainstreaming of disability Programmes; <ul style="list-style-type: none"> • Mainstreaming on Children's Rights: Vital Registration,; • Human Trafficking Campaign □ Mainstreaming of Older Persons programmes: □ Mainstreaming of gender programmes: <ul style="list-style-type: none"> • Mainstreaming of youth development programmes:- | all departments. | | | |
| 6. | % of NACH (National Anti – Corruption Hotline) cases closed by all Provincial Departments | 4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary Anti-Corruption Programs. National Anti-Corruption Hotline: A | 4 Analysis reports compiled on the coordination and analysis of Premier's and National Anti – Fraud and Corruption Hotline cases with the following highlights: - A reconciled cumulative total of 580 (100%) | 4 Analysis reports compiled on National anti-corruption hotline cases, below is the summary: - A total of 579 cases were lodged on the National Anti-Corruption hotline in the Province, of the total 465 (80%) | 75% of National Anti – Corruption cases closed by Provincial Departments | 80% | 85% | 90% |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|--|---|--|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | 2019/20 | 2020/21 |
| | | Cumulative total of 500 allegations were received from the National Anti-Corruption Hotline. A total of 473 (94,6%) were closed on the PSC case management system, and 27 are outstanding. | allegations were received from the National Anti-Corruption Hotline. A total of 421 (72,5%) were closed on the PSC case management system, and 159 are outstanding | cases were closed on the PSC case management system, and 114 are outstanding | | | | |
| 7. | % of Presidential and Premier hotlines cases resolved | 4 Analysis report compiled on Presidential, Premier, and National anti-corruption hotlines cases, below is the summary Presidential Hotline: Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 (99,64%) were resolved Premier Hotline: One thousand six hundred and thirty one (1631) cases reported | 4 Analysis reports compiled based on the coordination and analysis of the Premier's and Presidential Hotlines Presidential Hotline: Six thousand two hundred and ninety eight (6298) reported cases and six thousand one hundred and eighty eight (6188=98.25%) 110 cases are still outstanding. Premier Hotline: One thousand eight hundred and twenty eight | An analysis report compiled on the management of service delivery complaints mechanism with the following results:- Presidential Hotline: Six thousand seven hundred and thirty seven (6737) cases reported; Six thousand six hundred and sixty two (6662) cases resolved and seventy five (75) cases still outstanding. Performance is at 98.89%. | 80% of Presidential and Premier hotlines cases resolved | 85% | 90% | 95% |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|--|--|---|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | on the hotline, of the total 1552(95,16%) were resolved and 79 cases remained unresolved | (1828) reported cases and one thousand seven hundred and twenty eight cases resolved (1728=94.52%) 100 cases are outstanding. | Premier Hotline The total number of reported cases in all spheres has increased to two thousand two hundred and thirty one (2231) Two thousand and one hundred and seventy three (2173=97.4%) cases have been resolved and 58 cases still outstanding. | | | | |
| 8 | Number of analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework)) in all Provincial Departments | 4 Analysis reports compiled on the production of the deliverables of phrases of Corporate Governance ICT Policy framework, with the following highlights 11 Departments have updated ICT Plans except Department of Education. 4 Departments were assisted to update their ICT | The analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments has been compiled. The summary of the analysis is below: 1.ICT Plans: All departments have ICT Plans however the ICT Plan for DoE is being reviewed to | 4 Analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments were compiled. The summary of the analysis is below: 1. ICT PLANS: All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both | 4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments | 4 | 4 | 4 |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Performance Indicators | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|------------------------|--|---|--|-----------------------|---------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | Plans in line with their Strategic Plans Funds have been made available during 2016/17 by the Department of Education to develop ICT Plan | incorporate both the circuit offices and the schools as per the advice from the Office of the Premier. 3. ENABLING POLICIES 11 departments managed to develop and implement the following policies: <ul style="list-style-type: none"> <input type="checkbox"/> IT Policy <input type="checkbox"/> IT Security policy <input type="checkbox"/> IT Service continuity plan <input type="checkbox"/> ICT Project management framework <input type="checkbox"/> ICT change management plan <input type="checkbox"/> Departmental ICT Governance framework The enabling policies were shared with GITO department of Social development to align to the department. | the circuit offices and the schools as per the advice from the Office of the Premier. 2. ENABLING POLICIES: 11 departments managed to develop and implement the following policies: <ul style="list-style-type: none"> • IT Policy • IT Security policy • IT Service continuity plan • ICT Project management framework • ICT change management plan • Departmental ICT Governance framework The enabling policies were shared with GITO department of Social development to align to the department. | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|------------------------------|--|--|-----------------------|---------------------|---------|
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | | 4. ROLES DESIGNATIONS 12 departments have appointed/designated the following: GITO – to implement the IT strategy; IT manager – to implement the IT operational services, but the Social Development is still without IT Manager. The GITO for department of Education is still on acting capacity. The GITO for Public Works Roads and Infrastructure is not formally appointed. | 3. ROLES DESIGNATIONS: 12 departments have appointed/designated the following: GITO – to implement the IT strategy; 11 departments have appointed IT Managers IT manager – to implement the IT operational services, but the Social Development is still without IT Manager and the IT Manager for Health has resigned and the department has not yet appointed this post. The GITO for department of Education is still on acting capacity. The GITO for Public Works Roads and Infrastructure is not formally appointed. | | | |
| | | | 4. DISASTER RECOVERY SITES | 4. DISASTER | | | |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Performance Indicators | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|------------------------|------------------------------|---|--|-----------------------|---------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | 9 departments managed to complete the implementation their DRS, with 3 departments still outstanding namely DSD, DoT and CoGHSTA. | RECOVERY: 10 departments managed to complete the implementation their DRS, with 2 departments still outstanding namely DSD and CoGHSTA. 5. INFORMATION TECHNOLOGY SECURITY: IT Security was monitored in all 12 departments and encryption was found to be an issue requiring urgent attention and also the implementation of backup strategy in some departments such as Social Development. The department is however procuring high-end servers to implement the on-site backup strategy and disaster recovery site. The Office of the Premier provided | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|--|--|---|---|--|--|--|--|
| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | | assistance to resuscitate the ICT infrastructure of the Department of Public Works, Roads and Infrastructure. | | | | |
| 9 | Number of default judgment on claims and number of prescribed claims referred for legal services | 2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal advice. | 2 default judgments on claims referred for legal advice and no prescribed claims referred for legal advice. | 0 default judgment on claims and no prescribed claims referred for legal advice. | No Default judgment on claims and no prescribed claims referred for legal advice | No Default judgment on claims and no prescribed claims referred for legal advice | No Default judgment on claims and no prescribed claims referred for legal advice | No Default judgment on claims and no prescribed claims referred for legal advice |
| 10 | % of provincial legislation developed within 35 working days after receiving full instruction | 22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved | 100% (8) pieces of legislation developed within 35 days after receiving full instructions | 100%(16) of Provincial legislations developed within 35 days after receiving full instructions | 100% of Provincial Legislations developed within 35 working days after receiving full instruction | 100% | 100% | 100% |
| 11 | % of Contracts drafted within 10 working days after receiving full instructions | 119 contracts or other legal document were drafted within 10 days after receiving full instructions | 100% (57) contracts or other legal documents drafted within 10 working days after receiving full instructions. | 100% (50) of contracts drafted within 10 days after receiving full instructions | 100% of Contracts drafted within 10 working days after receiving full instructions | 100% | 100% | 100% |
| 12 | % of legal opinions and research finalized within 7 working days after receiving full instructions | 119 legal opinions were prepared and finalized within 7 working days after receipt of full instructions | 100% (132) legal opinions were prepared and finalised within 7 working days after receipt of full instructions. | 100% (122) of Legal opinions and research finalised within 7 working days after receipt of full instructions | 100% of Legal opinions and research finalized within 7 working days after receipt of full instructions | 100% | 100% | 100% |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Performance Indicators | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|------------------------|---|---|---|---|---|---------------------|---------|---------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 13 | Number of Reports compiled on the Government priority programmes communicated | 4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption | 4 Reports were compiled with the following Government Priority programmes communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption | 4 Reports were compiled with the following Government Priority programmes communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption | 4 Reports compiled on the Government priority programmes communicated | 4 | 4 | 4 |

5.2.3 QUARTERLY TARGETS for 2019/20

| Performance Indicator | | Reporting Period | Annual target | Quarterly Targets | | | |
|-----------------------|---|------------------|---|--|--|--|--|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 1. | Average rate (%) of Posts on Persal which are vacant over a quarter in all provincial departments | Quarterly | 10% | 10% | 10% | 10% | 10% |
| 2. | Average number of years HOD's spent in a post | Annually | 3 | - | - | - | 3 |
| 3 | Number of reports compiled on the implementation of Workplace Skills Plan (WSP) in all provincial departments | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 4 | Number of reported disciplinary cases finalised within 90 days in all provincial departments | Quarterly | All reported disciplinary cases finalized within 90 days in all | All reported disciplinary cases finalized within 90 days | All reported disciplinary cases finalized within 90 days | All reported disciplinary cases finalized within 90 days | All reported disciplinary cases finalized within 90 days |

| Performance Indicator | | Reporting Period | Annual target | Quarterly Targets | | | |
|-----------------------|---|------------------|---------------|--------------------|--------------------|--------------------|--------------------|
| | | | | Q1 | Q2 | Q3 | Q4 |
| | | | Departments | in all Departments | in all Departments | in all Departments | in all Departments |
| 5 | Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 6 | % of NACH (National Anti – Corruption Hotline) cases closed by all Provincial Departments | Quarterly | 80 % | 80 % | 80 % | 80 % | 80 % |
| 7 | % of Presidential and Premier hotlines cases resolved. | Quarterly | 85% | 85% | 85% | 85% | 85% |
| 8 | Number of analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 9 | Number of default judgment on claims referred for legal services and number of prescribed claims referred for legal advice. | Quarterly | 0 | 0 | 0 | 0 | 0 |
| 10 | % of Provincial Legislation developed within 35 working days after receiving full instruction | Quarterly | 100% | 100% | 100% | 100% | 100% |
| 11 | % of contracts drafted within 10 working days after receiving full instructions | Quarterly | 100% | 100% | 100% | 100% | 100% |
| 12 | % of legal opinions and research finalized within 7 working days after receiving full instructions | Quarterly | 100% | 100% | 100% | 100% | 100% |
| 13 | Number of reports compiled on the Government Priority programmes communicated | Quarterly | 4 | 1 | 1 | 1 | 1 |

5.2.4 Reconciling performance targets with the budget and MTEF

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Strategic Human Resource | 61 844 | 62 753 | 67 964 | 71 984 | 70 420 | 70 420 | 73 257 | 77 326 | 81 689 |
| 2. Information Communication Technolo | 23 717 | 26 810 | 29 028 | 30 938 | 31 305 | 31 305 | 32 165 | 34 302 | 35 970 |
| 3. Legal Services | 14 349 | 15 047 | 16 608 | 18 088 | 18 688 | 18 688 | 19 786 | 20 905 | 22 107 |
| 4. Communication Services | 18 928 | 20 581 | 23 021 | 23 113 | 22 021 | 22 021 | 23 838 | 24 725 | 25 988 |
| 5. Programm Support Institutional Deve | 8 953 | 10 862 | 12 302 | 12 196 | 12 083 | 12 083 | 12 772 | 13 622 | 14 417 |
| Total payments and estimates | 127 791 | 136 053 | 148 923 | 156 319 | 154 517 | 154 517 | 161 818 | 170 880 | 180 171 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 122 016 | 129 541 | 142 675 | 151 949 | 149 849 | 149 849 | 157 754 | 166 834 | 175 946 |
| Compensation of employees | 87 105 | 92 725 | 99 568 | 106 613 | 105 613 | 105 613 | 112 834 | 119 609 | 126 785 |
| Goods and services | 34 911 | 36 816 | 43 107 | 45 336 | 44 236 | 44 236 | 44 920 | 47 225 | 49 161 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 4 722 | 3 310 | 3 182 | 1 390 | 543 | 543 | 430 | 434 | 438 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and account | - | 10 | - | 10 | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and internation | - | - | - | - | - | - | - | - | - |
| Public corporations and private ente | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 4 722 | 3 300 | 3 182 | 1 380 | 543 | 543 | 430 | 434 | 438 |
| Payments for capital assets | 1 053 | 3 202 | 3 066 | 2 980 | 4 125 | 4 125 | 3 634 | 3 612 | 3 787 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 053 | 3 202 | 2 571 | 2 980 | 4 125 | 4 125 | 3 634 | 3 612 | 3 787 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 495 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 127 791 | 136 053 | 148 923 | 156 319 | 154 517 | 154 517 | 161 818 | 170 880 | 180 171 |

The programme is growing by 4.7 per cent in 2019/20, 5.9 per cent and 5.5 per cent respectively in 2020/21 and 2021/22 financial years. The minimal growth in 2019/20 financial year is as a result of once off allocation for Customer Satisfaction Survey in 2018/19 financial year.

Compensation of Employees increased by 4.2 per cent, 6.0 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. The increases will cater for CPI, performance incentives and grade progression for qualifying staff members.

Goods and Services increased with a minimal growth of 2.2 per cent in 2019/20 as a result of once off allocation for Provincial Customer Satisfaction Survey in 2018/19 financial year. The growth will increase in 2020/21 by 4.3 per cent and 5.5 per cent in 2020/21 financial year.

Transfers and Subsidies increases by 5.3 per cent in 2019/20 financial year as result of normal inflation of Bursaries for Non- Employees. The item includes the budget for leave gratuities.

Payments for Capital Assets increases by 25.0 per cent in 2019/20 financial year and decrease of -11.9 per cent in 2020/21 and increase of 5.5 per cent in 2021/22. The maximal growth in 2019/20 is due to the once off procurement of a sound system in 2019/2020 Financial Year. Included in the allocation is the budget for the replacements of aged information technology equipment.

5.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME 2

Prioritised risks - Programme 2: Institutional Support Services

| Risk No | Objective/ Annual Target | Risk | Cause | Consequence | Mitigation Measure | Risk Owner | Time Frame |
|---------|---|--|---|--|--|------------|--------------|
| 7. | Advisory services and support to all departments to improve capacity provided | Lack of decisiveness in implementing the consequence management | Unwillingness to strengthens controls Lack of decisiveness | Collapsed administration | Implementation of the Consequence Management measures and prescripts. | DDG: ISS | 30 June 2019 |
| 8. | Advisory services and support to all departments to improve capacity provided | Access to data and IT systems by unauthorized parties | Failure to implement cryptography and encryption | Espionage and access to information by unauthorized parties | Monitor, evaluate and report on the implementation of the ICT security policies by all departments | DDG: ISS | 30 June 2019 |
| 9. | 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 Departmental Disaster Recovery plans by some Departments | Critical business data will not be recovered or will be permanently lost in case of a disaster | All Departments must migrate to the shared DRS. Continuous engagement with Departments without DRS. | DDG: ISS | 30 June 2019 |

5.3. PROGRAMME 3 – GOVERNANCE AND POLICY

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 the spheres of government.

The Programme has the following sub-programmes:

- **Planning** – To coordinate Planning in the Province
- **Provincial Policy Management** – To develop and coordinate policy analysis, Research and development and Anti-poverty Strategies
- **Monitoring and Evaluation** – To coordinate performance monitoring and evaluation of Government programmes

5.3.1 Strategic Objectives Annual Targets for 2019/20

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|--|--|---|--|--|--|--|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 1. | Strategic support to the executive in the development and implementation of provincial policies and Strategies provided. | 4 Reports compiled on the implementation of the LDP. Below are key milestones: Decision tracking business tool finalized and operational. The water master Plan for the Province is in its final draft phase | 4 reports on the implementation of LDP compiled. Key highlights of the reports -Resuscitated Mogalakwena Development Forum and convened the meeting -Convened the Provincial Growth Point Forum workshop - Commenced with Lephalale Sustainable | 4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled. -Developed the LDP Mid-term performance report. -Provided support to Growth Point municipalities resulting in the development of the Polokwane 20-year Plan or | Coordinate and Monitor the implementation of Provincial Development Strategies and Plans | Coordinate and Monitor the implementation of Provincial Development Strategies and Plans | Coordinate and Monitor the implementation of Provincial Development Strategies and Plans | Coordinate and Monitor the implementation of Provincial Development Strategies and Plans |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|------------------------------|--|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | 2019/20 | 2020/21 |
| | | | Urban Development Plan - Coordinated the Economic Summit Developed the Cluster PoA Schedule and Guideline and coordinated support towards Cluster PoA development process. -LDP Mid-Term Performance Report developed. Challenges highlighted in the report include: -Regressing in education specifically matric pass rate -Provision of basis services in particular water and sanitation -HIV is still below the target | Smart City concept document. -Coordinated the drafting of the MoU for Anglo Platinum Regional Socio-Economic Development Framework. -Supported Musina and Makhado municipalities in linking the LDP, Growth Point Municipal Program and the SEZ development process. | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|---|--|---|-----------------------|---------------------|---------|---------|
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | 4 Assessment reports compiled on implementation of Integrated Planning. Below are the key milestones 4 Phases of the Integrated Planning Framework were implemented. 1 st and 2 nd Draft APP s for 12 Departments were analyzed Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase). | 4 Assessment reports on implementation of Integrated Planning compiled herewith are the highlights:- -Coordinated departmental Strategic Planning Sessions and municipal planning processes. -Analyse the 1 st and 2 nd Draft APP's for 2017/18 FY -Supported Municipalities in the development of their IDPs. -Coordinated the quarterly Provincial Development Planning Forum. | 4 Report on the implementation of the Provincial Integrated Planning framework compiled, herewith are the strategic highlight; -Provincial Development Planning Forum meetings successfully held in four districts. -Supported sector Departments regarding with the development of APPs aligned to the LDP and 5-year strategic plans. -Conducted the analysis of APPs, supported by DPME, for finalisation and submission to DPME and tabling to the Legislature within set timeframes. -The IDP engagement | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|--|--|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | <p>sessions were held in line with the Limpopo Integrated Planning Framework (LIPF). Municipalities were further supported with the facilitation of strategic planning and public engagement sessions</p> | | | | |
| | <p>4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below are the key milestones:</p> <ul style="list-style-type: none"> Final Limpopo Spatial Development Framework Report is finalized and available. | <p>4 Reports on the implementation of the Limpopo Spatial Framework compiled.</p> <p>Herewith are the highlights:-</p> <ul style="list-style-type: none"> Capitalise on the Province's strategic location within the SADC region, and improve regional and local connectivity; Provide a strategic and | <p>4 Reports on the review of the Limpopo Spatial Framework compiled with following strategic highlights:-</p> <ul style="list-style-type: none"> Developed policies and the implementation Plan for the Limpopo Spatial Development Framework (LSDF). Supported municipalities with the | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|------------------------------|---|--|-----------------------|---------------------|---------|---------|
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | coherent rationale for public sector investment , including both social and economic infrastructure, to optimise sustainable development; <ul style="list-style-type: none"> Encourage sustainable human settlements, contributing towards urban and rural spatial form; Aggressively protect and enhance the Province's natural resources, including fresh water sources and high biodiversity landscapes; Guard valuable agricultural | review or development of municipal Spatial Development Frameworks in line with LSDF. <ul style="list-style-type: none"> The Limpopo Spatial Planning and Land Use Management Bill (LSPLUMB) has been approved by EXCO and submitted to Legislature for finalisation. The Bill is repealing planning legislation that was assigned to the Province and has provided a model for | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|--|--|---|-----------------------|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | | land as a scarce resource and national asset; <ul style="list-style-type: none"> Consolidate and enhance the Province's ecotourism sector; Encourage green economy initiatives; and Create an enabling environment for both large- and small-scale business development (Retail, Office, Commercial & Industrial). | the inclusion of Traditional Councils in land use and development management. <ul style="list-style-type: none"> The Bill has been endorsed by the institution of Traditional Leadership as adequately addressing challenges highlighted with national SPLUMA | | | |
| | | 4 Progress reports compiled on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP). | 4 Progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP). | 4 report on the development of Limpopo Integrated Infrastructure Master Plan. (LIIMP) developed with the following key | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|------------------------------|---|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | <p>LIIMP is well underway. The following progress has been made:</p> <p>Phase 1 – Scope of Work</p> <p>Phase 2 – Situation Analysis has been completed. To commence with Phase 3 – Stakeholder Analysis</p> <p>The Limpopo Water Master Plan was adopted by EXCO. The IAP Prioritised the following focus areas:</p> <ul style="list-style-type: none"> • Demographic s and Water Service Levels and Demands • Water Services Infrastructure • Operations and Maintenance • Water Resources | <p>processes in detail.</p> <p>-The LIIMP has been approved by EXCO in December 2017, and adopted as Master document to direct infrastructure planning and implementation in the Province.</p> | | | | |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|---------------------|--|---|---|-----------------------|---------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | | and Water Balance • Socio-Economics, Finances, Institutional Arrangements and Customer Care | | | | | |
| | 4 Progress reports compiled on the implementation of the Provincial Research Framework | 4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: <input type="checkbox"/> Limpopo Research Seminar held. <input type="checkbox"/> 20 Research proposals reviewed and 14 approved | 4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: <input type="checkbox"/> The 2nd Provincial Research Seminar held on the 26 - 27 September 2017 to share research findings and knowledge in partnership with Institutions of Higher Learning. <input type="checkbox"/> Limpopo Provincial Research Ethics | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|---|--|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | Committee (LPREC) and Limpopo Provincial Research Committee (LPRC) reviewed 16 research protocols and 09 were approved | | | | |
| | 4 Reports on the implementation of the Provincial Policy Action Plan compiled | 4 Reports on the implementation of the Provincial Policy Action Plan compiled. Herewith are the highlights: The Provincial Policy Agenda was approved (2016-2019), emphasizing the following: <ul style="list-style-type: none"> • Advocacy Services • Advisory Services Systematic approach to policy development and | 4 Reports on the implementation of the Provincial Policy Action Plan compiled. Herewith are the highlights: <ul style="list-style-type: none"> □ Developed a Provincial Policy Audit report to guide departments on policies that need to be reviewed □ Reviewed and Quality Assured Policies and uploaded to the Limpopo Policy & Research Repository. | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|---|--|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | 4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled. The reports detail progress made with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme. | 4 Reports on the implementation of the Provincial Anti-Poverty Action Plan Adopted by EXCO, prioritizing the following: <ul style="list-style-type: none"> The establishment of War Rooms Identification, verification and Implementation of projects in the most deprived wards, as identified in the Programme | 4 Progress Reports submitted on the implementation of the Limpopo Anti-Poverty Programme with the following highlights: <ul style="list-style-type: none"> Provincial and District Anti-Poverty structures were established in all 5 District Municipalities Muyexe and Ga-Kgatla Close out report was developed and approved by EXCO. | | | | |
| | 4 Reports were compiled and approved in the period under review on the implementation of the Human Resource Development Strategy and the following are highlighted: <ul style="list-style-type: none"> Provincial | 4 reports submitted on the implementation of the Human Resource Development Strategy compiled with the following goals. <ul style="list-style-type: none"> To improve the quality of life of the population of | 4 Quarterly reports submitted on the implementation of the Human Resource Development strategy with the following highlights: <ul style="list-style-type: none"> Limpopo Human Resource | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|--|---|---|-----------------------|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | <p>Reports were prepared and submitted to the Human Resource Development Council of South Africa (HRDCSA),</p> <p>Phase 3 Aviation (Air Traffic and Navigation) Assessment for the current Cohort in Ba-Phalaborwa, Thohoyandou and Polokwane was conducted,</p> <p>08 qualifying learners proceeded to aviation medical assessment in Kempton Park.</p> <p>Established partnerships with Institutions of Higher Learning</p> | <p>Limpopo</p> <ul style="list-style-type: none"> To grow the economy of the province, job creation and enhance innovation and competitiveness To improve the institutional efficiency and effectiveness of government To improve the institutional efficiency and effectiveness of government The role-out plan on utilization of SETAs in skills development is being developed towards ensuring effective relevance to | <p>Development Strategy 2016-2020 was adopted by EXCO.</p> <p>Secured funding for Skill Development amounting to R19.9million from Mechanical Engineering and Related Services Education and Training Authority (MerSETA). The program is targeting 170 learners (100 apprenticeship and 70 internship programmes) Strategically engaged with Sector Education and Training Authorities (SETAs) to support skills development</p> | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|------------------------------|----------------------------------|---|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | 2019/20 | 2020/21 |
| | | | the HRDS and the LDP in general. | <div><div></div>initiatives in the Province Hosted in partnership with SETAs, TVET Colleges, and Universities a National Science & Career exhibition week held 05 -12 August 2017.</div> <div><div></div>CETA funded 30 learners from most deprived wards. 127 learners progressed to 2nd year in Plumbing and Electrical apprenticeships and 110 learners completing Learnerships funded by CETA.</div> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|--|---|---|---|--|--|--|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | | | | | 2021/22 | |
| 2 | Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided. | Not Measured | Not Measured | Satisfaction rate of respondents who log queries in the Presidential and Premier's hotline improved | Coordinate and monitor the implementation of the Provincial M & E Plan | Coordinate and monitor the implementation of the Provincial M & E Plan | Coordinate and monitor the implementation of the Provincial M & E Plan |
| | | <p>04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report:</p> <ul style="list-style-type: none"> - The Province has experienced an overall reduction of serious reported crimes -The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83% -Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities | <p>4 Analysis reports compiled on the implementation of the Provincial priorities.</p> <p>The following are key milestones in relation to the key priorities:</p> <p>Education: The department experience challenges regarding the delivery of LTSM. The department achieved an overall performance of 62.5%</p> <p>The department managed to develop the Turn Around Strategy</p> | <p>04 Analysis reports compiled on the implementation of the Provincial priorities and the following are some of the highlights:</p> <ul style="list-style-type: none"> □ Department of Education's Turn Around strategy could not be fully implemented with the LTSM delivery to schools not implemented as planned; and □ Monitoring and support by district officials could not be | | | |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|---------------------|--|------------------------------|--|--|-----------------------|---------------------|---------|---------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | to be implemented in 2017/18 FY. Health: The Department has achieved 54 (53%) of its 101 set targets. | <input type="checkbox"/> achieved due to staff shortage; NSNP and scholar transport were provided to schools as planned with learners in 3 790 schools provided with meals as per the NSNP policy and 373 schools were provided with learner transport in line with the Learner Transport Policy; <input type="checkbox"/> The Limpopo Traffic Training College could not be constructed and was deferred to the 2018/19 FY; <input type="checkbox"/> Effective defending, | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|---|---|--|-----------------------|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | | | protection and securing of South Africa's Borders remains a serious challenge because of delays in establishing the Boarder Management Agency; | | | |
| | | 4 Reports compiled on the implementation of PEP, and the following are key milestones: <input type="checkbox"/> Provincial Evaluation Plan has been developed and approved. <input type="checkbox"/> Funds to roll out the Plan were secured although late into the financial year. | 4 Reports compiled on the implementation of PEP, and the following reflect progress made: <input checked="" type="checkbox"/> Two evaluation projects for the National Youth Services (NYS) and Limpopo Foster Care Programmes commenced in November 2016 and will be completed in July 2017. <input checked="" type="checkbox"/> Coordinated | 4 Reports on the implementation of the Provincial Evaluation Plan were compiled detailing progress on the implementation of the PEPs. The following evaluations were completed:: <input type="checkbox"/> Impact Evaluation of the National Youth Service in Limpopo Province. <input type="checkbox"/> Implementati on/Impact Evaluation of | | | |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|---------------------|--|---|--|---|-----------------------|---------------------|---------|---------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | <p>Theory of Change workshops for both the evaluation of the National Youth Services.</p> <p>✓ Two other evaluation projects commenced in January.</p> | <p>the Enterprise Development Programme.</p> <p>□ Impact Evaluation of the Child Foster Care Programme.</p> <p>□ Diagnostic Evaluation of the supply chain management procurement strategy.</p> | | | | |
| | | <p>4 Reports compiled on service delivery points and projects. Below are the key milestones:</p> <p>-Home Affairs Office in Nebo has addressed the challenge of Office space as previously diagnosed during the monitoring sessions</p> <p>-Operations in Senwabarwana DLTC are effective and serves as an example of work environment where Management and other Staff</p> | <p>4 Reports on monitored service delivery points and projects compiled from the following facilities:</p> <p>Primary Schools, Secondary Schools, Combined Schools, Clinics, Hospitals, Drop In Centres, Police stations. DLTC, and Infrastructure projects</p> <p>Key observations from various</p> | <p>4 analysis reports on monitored service delivery points compiled with the following highlights:</p> <p>□ Lack of oversight provisioning by management in some facilities e.g. Driver Learner Training Centres (DLTC) in the Thulamela station; Staff</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|---|---|--|-----------------------|---------------------|---------|
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | members are in good cooperation - Most Police Stations do not have enough workforce and roadworthy vehicles to assist them in fighting against crime | departments monitored: ✓ Aging Infrastructure and lack of maintenance. ✓ Shortage of furniture for learners ✓ Vacant posts in the department of Health and Education ✓ Most schools do not have internet connectivity ✓ Teen pregnancy prevalent in some secondary schools. ✓ Slow progress and poor workmanship on infrastructure projects. Insufficient funding of agricultural/economic | accommodation needs refurbishment at Nature Reserves; <input type="checkbox"/> Delays in the construction at health and education facilities coupled with poor workmanship; <input type="checkbox"/> Lack of budget for operational purposes at LEDET projects; <input type="checkbox"/> Deterioration of health and schools facilities infrastructure due to poor maintenance; <input type="checkbox"/> Lack/late payment of service providers by the IDT for projects undertaken; <input type="checkbox"/> Delays in the filling of critical vacant | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|--|--|--|--|--|--|--|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | | post in schools and health facilities; <input type="checkbox"/> Lack of ICT connectivity in libraries, schools and health facilities; and <input type="checkbox"/> Shortage of school furniture for learners | | | | |
| 3 | Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province. | 3 Reports compiled on P-IGF convened and the following are key considerations: <input type="checkbox"/> The Resolutions taken were compiled and forwarded to all members. <input type="checkbox"/> Progress report requested in writing from all members of the Forum. | 0 reports were compiled as P-IGF meetings were not convened during the financial year. | 3 P-IGFs convened and reports compiled focusing on the 2016/17 FY municipalities' audit outcomes. Meeting noted the support that Treasury and COGHSTA provides to all municipalities. Because of noted audit outcome regression, Forums resolved on the following: • Filling of all key strategic positions; • All previous | Coordinate and monitor IGR and IIGR programmes in the Province | Coordinate and monitor IGR and IIGR programmes in the Province | Coordinate and monitor IGR and IIGR programmes in the Province | Coordinate and monitor IGR and IIGR programmes in the Province |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | |
|---|---------|---|--|-----------------------|---------|---------------------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | |
| Strategic Objective | | Audited / Actual performance | | Estimated Performance | | Medium term targets |
| 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Coordinated all ministerial missions and compile reports | | Audit findings to be addressed; and • Enhancement of Back-to-Basics programme. | 2 Reports on Ministerial missions were compiled with the following highlights: <input type="checkbox"/> A ministerial Mission to Russia in September 2017 was undertaken with a view to finalise the proposed cooperation with Bashkortosta n Region of Russian Federation with 4 Northern Regions of Namibia and signed. | | | |
| 0 reports compiled on the Ministerial mission undertaken during the financial year. | | | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|--|---|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | 2019/20 | 2020/21 |
| | | | | <input type="checkbox"/> Draft MOU with Russia (Bashkortostan) done. | | | | |
| | | 2 Reports compiled on the implementation of signed MOU's with following milestones: <input type="checkbox"/> One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of all signed MOUs <input type="checkbox"/> Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day celebrations as part of strengthening the bi-laterals between these provinces <input type="checkbox"/> Technical | 2 reports were compiled detailing the following: <input type="checkbox"/> A delegation from Zimbabwe and Mozambique attended the Marula Festival as part of strengthening the bi-lateral relations that exist between these provinces as well as marketing of the Marula products. | <input type="checkbox"/> The Premier will finalize the signing of the MOU with the Bashkortostan Region of Russian Federation in 2018 – 2019. The MoU will strengthen the cooperation agreement on our South to North cooperation as espoused in our foreign policy objectives; MEC Sekoati, led a ministerial Mission to the Gaza Province in Mozambique as a road map to implement the Gaza- | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|---------|--|-----------------------|---------------------|---------|---------|
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | committee meeting between Limpopo and Bulawayo was held in Musina as a way of resuscitating the Trans-Limpopo spatial Development Initiative (TL-SDI) programme which has been dormant for long. | | <p>Limpopo MOU;</p> <p>□ Limpopo has concluded a MoU with four Northern Regions of Namibia that is Oshana, Omusati, Oshikoto and Ohangwena in February - March 2018 as a means of strengthening the African Agenda.</p> <p>□ A ministerial mission to Matabeleland Provinces of Zimbabwe was undertaken where a commitment was made to give the Trans-Limpopo Spatial Development Initiative (TL-SDI) resources.</p> | | | | |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Strategic Objective | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|---------------------|--|--|--|--|-----------------------|---------------------|---------|---------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | <p>4 Reports compiled on donor funded projects / programmes with the following milestones:</p> <ul style="list-style-type: none"> □ All ODA projects/programmes were monitored. □ District Migrants Health Forum for Waterberg has been launched □ District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively. | <p>4 Reports on the following ODA donor funded projects / programmes has been compiled: Monitored donor funded projects among others are the German Government Supported Community Care Centres, ECD Centre, US Peace Corps whole school improvement centres, , Offline Content Programme to schools without Internet, Ripfumelo Programme, Smallholder Empowerment Programme (SHEP) and Molteno Education project</p> | <p>4 Reports on donor-funded projects/ programmes compiled. The following were the highlights:</p> <ul style="list-style-type: none"> □ Contribution by international donors has brought changes in the lives of communities where it was implemented. The Molteno project funded by the Roger Ferreira Foundation, aimed at improving both English and Maths to eight primary schools in the Province, has worked well with both learners and teachers appreciative of the | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|------------------------------|---------|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Strategic Objective | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | <p>initiative. A sustainability plan by the affected Department of Education needs to be developed and funds budgeted for to ensure continuity of the projects/programmes.</p> <p>□ Community Care Centres funded by the German Development Bank have been completed at Ndindani (Giyani) and Bonn (Tzaneen). Challenge remains water shortages and lack of library books.</p> | | | | |

5.3.2. Performance indicators for Annual Targets for 2019/20

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|--|---|---|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 1. | Number of progress reports on the implementation of LDP compiled | 4 Reports compiled on the implementation of the LDP. Below are key milestones: Decision tracking business tool finalized and operational. The water master Plan for the Province is in its final draft phase | 4 reports on the implementation of LDP compiled. Key highlights of the reports -Resuscitated Mogalakwena Development Forum and convened the meeting -Convened the Provincial Growth Point Forum workshop - Commenced with Lephalale Sustainable Urban Development Plan -Coordinated the Economic Summit | 4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled. -Developed the LDP Mid-term performance report. -Provided support to Growth Point municipalities resulting in the development of the Polokwane 20-year Plan or Smart City concept document. -Coordinated the drafting of the MoU for Anglo Platinum Regional Socio-Economic Development Framework. -Supported Musina and Makhado municipalities in linking the LDP, Growth Point Municipal | 4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|--|--|--|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | -Regressing in education specifically matric pass rate -Provision of basic services in particular water and sanitation -HIV is still below the target | Program and the SEZ development process. | | | | |
| 2 | Number of reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF) | 4 Assessment reports compiled on implementation of Integrated Planning. Below are the key milestones 4 Phases of the Integrated Planning Framework were implemented. 1 st and 2 nd Draft APP s for 12 Departments were analyzed Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase). | 4 Assessment reports on implementation of Integrated Planning compiled herewith are the highlights:- -Coordinated departmental Strategic Planning Sessions and municipal planning processes. -Analyse the 1 st and 2 nd Draft APP's for 2017/18 FY -Supported Municipalities in the development of their IDPs. -Coordinated the quarterly Provincial Development Planning Forum. | 4 Report on the implementation of the Provincial Integrated Planning framework compiled, herewith are the strategic highlight; -Provincial Development Planning Forum meetings successfully held in four districts. -Supported sector Departments regarding with the development of APPs aligned to the LDP and 5-year strategic plans. -Conducted the analysis of APPs, supported by | 4 reports on the implementation of the integrated planning framework compiled | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|--|---|--|---|--|---------------------|---------|---------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | | DPME, for finalisation and submission to DPME and tabling to the Legislature within set timeframes. -The IDP engagement sessions were held in line with the Limpopo Integrated Planning Framework (LIPF). Municipalities were further supported with the facilitation of strategic planning and public engagement sessions | | | | |
| 3 | Number of reports compiled on the implementation of the Limpopo Spatial Development Framework (LSDF) | 4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below are the key milestones: ▪ Final Limpopo Spatial Development Framework Report is | 4 Reports on the implementation of the Limpopo Spatial Framework compiled. Herewith are the highlights:- • Capitalise on the Province's strategic location | 4 Reports on the review of the Limpopo Spatial Framework compiled with following strategic highlights:- ▪ Developed policies and the implementation Plan for the Limpopo | 4 Assessment reports on the review of the Limpopo Spatial Development Framework compiled | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|------------------------------|---|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | finalized and available. | within the SADC region, and improve regional and local connectivity ; <ul style="list-style-type: none">• Provide a strategic and coherent rationale for public sector investment, including both social and economic infrastructure, to optimise sustainable development;• Encourage sustainable human settlements, contributing towards urban and rural spatial form;• Aggressively protect and enhance the Province's natural resources, including fresh water sources and high | Spatial Development Framework (LSDF). <ul style="list-style-type: none">▪ Supported municipalities with the review or development of municipal Spatial Development Frameworks in line with LSDF.▪ The Limpopo Spatial Planning and Land Use Management Bill (LSPLUMB) has been approved by EXCO and submitted to Legislature for finalisation.▪ The Bill is repealing planning | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|--|--|---|--|---|---------------------|---------|---------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | biodiversity landscapes; • Guard valuable agricultural land as a scarce resource and national asset; • Consolidate and enhance the Province's ecotourism sector; • Encourage green economy initiatives; and • Create an enabling environment for both large- and small-scale business development (Retail, Office, Commercial & Industrial). | legislation that was assigned to the Province and has provided a model for the inclusion of Traditional Councils in land use and development management. ▪ The Bill has been endorsed by the institution of Traditional Leadership as adequately addressing challenges highlighted with national SPLUMA | | | | |
| 4 | Number of reports compiled on the implementation | 4 Progress reports compiled on the development of Limpopo Integrated | 4 Progress reports on the development of Limpopo Integrated | 4 report on the development of Limpopo Integrated Infrastructure | 4 progress reports on the development of Limpopo Integrated | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|-------------------------------------|--|--|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| of Limpopo Integrated Infrastructure Master Plan (LIIMP) | Infrastructure Master Plan (LIIMP). | <p>Infrastructure Master Plan (LIIMP).</p> <p>LIIMP is well underway. The following progress has been made:</p> <p>Phase 1 – Scope of Work</p> <p>Phase 2 – Situation Analysis has been completed.</p> <p>To commence with Phase 3 – Stakeholder Analysis</p> <p>The Limpopo Water Master Plan was adopted by EXCO. The IAP prioritised the following focus areas:</p> <ul style="list-style-type: none"> • Demographics and Water Service Levels and Demands • Water Services Infrastructure • Operations and Maintenance • Water | <p>Master Plan. (LIIMP) developed with the following key processes in detail.</p> <p>-The LIIMP has been approved by EXCO in December 2017, and adopted as Master document to direct infrastructure planning and implementation in the Province.</p> | Infrastructure Master Plan (LIIMP) compiled | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|--|---|---|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | Resources and Water Balance • Socio-Economics, Finances, Institutional Arrangements and Customer Care | | | | | |
| 5 | Number of Reports on the implementation of the Provincial Research Action Plan compiled. | 4 Progress reports compiled on the implementation of the Provincial Research Framework | 4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: □ Limpopo Research Seminar held. □ 20 Research proposals reviewed and 14 approved | 4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: □ The 2nd Provincial Research Seminar held on the 26 - 27 September 2017 to share research findings and knowledge in partnership with Institutions of Higher Learning. □ Limpopo Provincial Research Ethics Committee | 4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled. | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|---|--|--|--|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | | (LPREC) and Limpopo Provincial Research Committee (LPRC) reviewed 16 research protocols and 09 were approved | | | | |
| 6 | Number of reports on the implementation of the Provincial Policy Action Plan compiled. | 4 Reports on the implementation of the Provincial Policy Action Plan compiled | 4 Reports on the implementation of the Provincial Policy Action Plan compiled. Herewith are the highlights: The Provincial Policy Agenda was approved (2016-2019), emphasizing the following: <ul style="list-style-type: none"> • Advocacy Services • Advisory Services Systematic approach to policy development and | 4 Reports on the implementation of the Provincial Policy Action Plan compiled. Herewith are the highlights: <input type="checkbox"/> Developed a Provincial Policy Audit report to guide departments on policies that need to be reviewed <input type="checkbox"/> Reviewed and Quality Assured Policies and uploaded to the Limpopo Policy & Research Repository. | 4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework compiled | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|--|---|--|--|---|---------------------|---------|---------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 7 | Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled. | 4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled. The reports detail progress made with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme. | 4 Reports on the implementation of the Provincial Anti-Poverty Action Plan Adopted by EXCO, prioritising the following: <ul style="list-style-type: none"> The establishment of War Rooms Identification, verification and Implementation of projects in the most deprived wards, as identified in the Programme | 4 Progress Reports submitted on the implementation of the Limpopo Anti-Poverty Programme with the following highlights: <ul style="list-style-type: none"> Provincial and District Anti-Poverty structures were established in all 5 District Municipalities Muyexe and Ga-Kgatla Close out report was developed and approved by EXCO. | 4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled. | 4 | 4 | 4 |
| 8 | Number of reports on the implementation of Human Resource Development Strategy compiled | 4 Reports were compiled and approved in the period under review on the implementation of the Human Resource Development Strategy and the following are highlighted: <ul style="list-style-type: none"> Provincial | 4 reports submitted on the implementation of the Human Resource Development Strategy compiled with the following goals: <ul style="list-style-type: none"> To improve the quality of life of the population of | 4 Quarterly reports submitted on the implementation of the Human Resource Development strategy with the following highlights: <ul style="list-style-type: none"> Limpopo Human Resource | 4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled | 4 | 4 | 4 |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|---------------------------------|--|---|---|-----------------------|---------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | <p>Reports were prepared and submitted to the Human Resource Development Council of South Africa (HRDCSA),</p> <p>□ Phase 3 Aviation (Air Traffic and Navigation) Assessment for the current Cohort in Ba-Phalaborwa, Thohoyandou and Polokwane was conducted,</p> <p>□ 08 qualifying learners proceeded to aviation medical assessment in Kempton Park.</p> <p>Established partnerships with Institutions of Higher Learning</p> | <p>Limpopo</p> <ul style="list-style-type: none"> To grow the economy of the province, job creation and enhance innovation and competitiveness To improve the institutional efficiency and effectiveness of government To improve the institutional efficiency and effectiveness of government The role-out plan on utilization of SETAs in skills development is being developed towards ensuring effective relevance to the HRDS and the LDP in | <p>Development Strategy 2016-2020 was adopted by EXCO.</p> <p>□ Secured funding for Skill Development amounting to R19.9million from Mechanical Engineering and Related Services Education and Training Authority (MerSETA). The program is targeting 170 learners (100 apprenticeships and 70 internship programmes)</p> <p>□ Strategically engaged with Sector Education and Training Authorities (SETAs) to support skills development</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|------------------------------|--------------|--|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | general. | <ul style="list-style-type: none"> initiatives in the Province Hosted in partnership with SETAs, TVET Colleges, and Universities a National Science & Career exhibition week held 05 -12 August 2017. CETA funded 30 learners from most deprived wards. 127 learners progressed to 2nd year in Plumbing and Electrical apprenticeships and 110 learners completing Learnerships funded by CETA. | | | | |
| 9 | % of respondents who log queries at the Presidential | Not Measured | Not Measured | Not Measured | 70% of respondents who log queries at the Presidential Hotline and rate | 70% | 80% | 90% |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|--|---|---|--|---|---------------------|---------|---------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | Hotline rate the satisfaction of response to good or fair | | | | the satisfaction of response to good or fair | | | |
| 10 | Number of reports on the implementation of the 14 government outcomes compiled | <p>4 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report:</p> <ul style="list-style-type: none"> -The Province has experienced an overall reduction of serious reported crimes -The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83% -Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities | <p>4 Analysis reports compiled on the implementation of the Provincial priorities.</p> <p>The following are key milestones in relation to the key priorities:</p> <p>Education: The department experience challenges regarding the delivery of LTSM. The department achieved an overall performance of 62.5%</p> <p>The department managed to develop the Turn Around Strategy to be implemented in 2017/18 FY.</p> <p>Health: The Department has achieved 54</p> | <p>4 Analysis reports compiled on the implementation of the Provincial priorities and the following are some of the highlights:</p> <ul style="list-style-type: none"> □ Department of Education's Turn Around strategy could not be fully implemented with the LTSM delivery to schools not implemented as planned; and □ Monitoring and support by district officials could not be achieved due to staff shortage; and □ NSNP and | 4 reports on implementation of Provincial Priorities compiled | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|------------------------------|-------------------------------|---|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | | (53%) of its 101 set targets. | <p>scholar transport were provided to schools as planned with learners in 3 790 schools provided with meals as per the NSNP policy and 373 schools were provided with learner transport in line with the Learner Transport Policy;</p> <p>□ The Limpopo Traffic Training College could not be constructed and was deferred to the 2018/19 FY;</p> <p>□ Effective defending, protection and securing of South Africa's</p> | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|---|---|--|--|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | | | | Borders remains a serious challenge because of delays in establishing the Border Management Agency; | | | | |
| 11 | Number of reports on the implementation of the Provincial Evaluation Plan compiled. | 4 Reports compiled on the implementation of PEP, and the following are key milestones: <input type="checkbox"/> Provincial Evaluation Plan has been developed and approved. <input type="checkbox"/> Funds to roll out the Plan were secured although late into the financial year. | 4 Reports compiled on the implementation of PEP, and the following reflect progress made: <input checked="" type="checkbox"/> Two evaluation projects for the National Youth Services (NYS) and Limpopo Foster Care Programmes commenced in November 2016 and will be completed in July 2017. <input checked="" type="checkbox"/> Coordinated Theory of Change workshops for both the evaluation of | 4 Reports on the implementation of the Provincial Evaluation Plan were compiled detailing progress on the implementation of the PEPs. The following evaluations were completed: <input type="checkbox"/> Impact Evaluation of the National Youth Service in Limpopo Province. <input type="checkbox"/> Implementation/Impact Evaluation of the Enterprise Development Programme. | 4 Reports on the implementation of the Provincial Evaluation Plan compiled | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|---|--|--|---|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | the National Youth Services. ✓ Two other evaluation projects commenced in January. | <input type="checkbox"/> Impact Evaluation of the Child Foster Care Programme. <input type="checkbox"/> Diagnostic Evaluation of the supply chain management procurement strategy. | | | | |
| 12 | Number of reports compiled on monitored service delivery points and projects. | 4 Reports compiled on service delivery points and projects. Below are the key milestones: -Home Affairs Office in Nebo has addressed the challenge of Office space as previously diagnosed during the monitoring sessions -Operations in Senwabarwana DLTC are effective and serves as an example of work environment where Management and | 4 Reports on monitored service delivery points and projects compiled from the following facilities: Primary Schools, Secondary Schools, Combined Schools, Clinics, Hospitals, Drop In Centres, Police stations. DLTC, and Infrastructure projects Key observations from various departments monitored: ✓ Aging Infrastructure | 4 analysis reports on monitored service delivery points compiled with the following highlights: <input type="checkbox"/> Lack of oversight provisioning by management in some facilities e.g. Driver Learner Training Centres (DLTC) in the Thulamela station; <input type="checkbox"/> Staff accommodation needs refurbishment at Nature | 4 Reports on monitored service delivery points and projects developed | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | |
|---|--|--|--|-----------------------|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | other Staff members are in good cooperation - Most Police Stations do not have enough workforce and roadworthy vehicles to assist them in fighting against crime | and lack of maintenance. <input checked="" type="checkbox"/> Shortage of furniture for learners <input checked="" type="checkbox"/> Vacant posts in the department of Health and Education <input checked="" type="checkbox"/> Most schools do not have internet connectivity <input checked="" type="checkbox"/> Teen pregnancy prevalent in some secondary schools. <input checked="" type="checkbox"/> Slow progress and poor workmanship on infrastructure projects. Insufficient funding of agricultural/economic | <input type="checkbox"/> Reserves; <input type="checkbox"/> Delays in the construction at health and education facilities coupled with poor workmanship; <input type="checkbox"/> Lack of budget for operational purposes at LEDET projects; <input type="checkbox"/> Deterioration of health and schools facilities infrastructure due to poor maintenance; <input type="checkbox"/> Lack/late payment of service providers by the IDT for projects undertaken; <input type="checkbox"/> Delays in the filling of critical vacant post in schools and health facilities; <input type="checkbox"/> Lack of ICT | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|--|--|---|---|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | | | | connectivity in libraries, schools and health facilities; and □ Shortage of school furniture for learners | | | | |
| 13 | Number of reports on the P-IGF convened. | 3 Reports compiled on P-IGF convened and the following are key considerations: □ The Resolutions taken were compiled and forwarded to all members. □ Progress report requested in writing from all members of the Forum. | 0 reports were compiled as P-IGF meetings were not convened during the financial year. | 3 P-IGFs convened and reports compiled focusing on the 2016/17 FY municipalities' audit outcomes. Meeting noted the support that Treasury and COGHSTA provides to all municipalities. Because of noted audit outcome regression, Forums resolved on the following: • Filling of all key strategic positions; • All previous Audit findings to be addressed; and • Enhancement | 2 P-IGF meetings coordinated and reports compiled | 2 | 2 | 2 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship | | | | | | | | |
|---|--|--|---|---|--|---------------------|---------|---------|
| OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | | | of Back-to-Basics programme. | | | | |
| 14 | Number of reports compiled on the Ministerial missions coordinated | Coordinated all ministerial missions and compile reports | 0 reports compiled on the Ministerial mission undertaken during the financial year. | 2 Reports on Ministerial missions were compiled with the following highlights: <ul style="list-style-type: none"> <input type="checkbox"/> A ministerial Mission to Russia in September 2017 was undertaken with a view to finalise the proposed cooperation with Bashkortostan Region of Russian Federation <input type="checkbox"/> Action Plans with 4 Northern Regions of Namibia finalised and signed. <input type="checkbox"/> Draft MOU with Russia (Bashkortostan) done. | 2 Reports compiled on the Ministerial missions coordinated | 2 | 2 | 2 |
| 15 | Number of | 2 Reports | 2 reports were | <input type="checkbox"/> The Premier | 2 progress | 2 | 2 | 2 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|--|--|---|---|---------------------|---------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| reports compiled on the implementation of signed MoUs | | compiled on the implementation of signed MOU's with following milestones: <input type="checkbox"/> One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of all signed MOUs <input type="checkbox"/> Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day celebrations as part of strengthening the bi-laterals between these provinces | compiled detailing the following: <input type="checkbox"/> A delegation from Zimbabwe and Mozambique attended the Marula Festival as part of strengthening the bi-lateral relations that exist between these provinces as well as marketing of the Marula products. | will finalize the signing of the MOU with the Bashkortostan Region of Russian Federation in 2018 – 2019. The MoU will strengthen the cooperation agreement on our South to North cooperation as espoused in our foreign policy objectives; <input type="checkbox"/> MEC Sekoati, led a ministerial Mission to the Gaza Province in Mozambique as a road map to implement the Gaza-Limpopo MOU; <input type="checkbox"/> Limpopo has concluded a MoU with four | reports on the implementation of signed MoUs compiled | | |
| | | <input type="checkbox"/> Technical committee meeting | | | | | |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | | |
|---|--|--|---|--|--|---------------------|---------|---------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | | between Limpopo and Bulawayo was held in Musina as a way of resuscitating the Trans-Limpopo spatial Development Initiative (TL-SDI) programme which has been dormant for long. | | <p>Northern Regions of Namibia that is Oshana, Omusati, Oshikoto and Ohangwena in February - March 2018 as a means of strengthening the African Agenda.</p> <p>□ A ministerial mission to Matabeleland Provinces of Zimbabwe was undertaken where a commitment was made to give the Trans-Limpopo Spatial Development Initiative (TL-SDI) resources.</p> | | | | |
| 16 | Number of reports compiled on the implementation | 4 Reports compiled on donor funded projects / programmes with the following | 4 Reports on the following ODA donor funded projects / programmes has | 4 Reports on donor-funded projects/ programmes compiled. The | 4 reports on donor funded projects/Programmes compiled | 4 | 4 | 4 |

| OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path | | | | | | | |
|---|--|---|---|--|-----------------------|---------------------|---------|
| Programme performance indicator | | Audited / Actual performance | | | Estimated Performance | Medium term targets | |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| of donor funded projects/Programmes | | milestones: <input type="checkbox"/> All ODA projects/programmes were monitored. <input type="checkbox"/> District Migrants Health Forum for Waterberg has been launched <input type="checkbox"/> District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively. | been compiled: Monitored donor funded projects among others are the German Government Supported Community Care Centres, ECD Centre, US Peace Corps whole school improvement centres, , Offline Content Programme to schools without Internet, Riplumelo Programme, Smallholder Empowerment Programme (SHEP) and Moleno Education project | following were the highlights: <input type="checkbox"/> Contribution by international donors has brought changes in the lives of communities where it was implemented. The Moleno project funded by the Roger Ferreira Foundation, aimed at improving both English and Maths to eight primary schools in the Province, has worked well with both learners and teachers appreciative of the initiative. A sustainability plan by the affected Department | | | |
| | | | | | | | |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path

| Programme performance indicator | Audited / Actual performance | | | Estimated Performance | Medium term targets | | |
|---------------------------------|------------------------------|---------|---|-----------------------|---------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | | | <p>of Education needs to be developed and funds budgeted for to ensure continuity of the projects/programmes.</p> <p>□ Community Care Centres funded by the German Development Bank have been completed at Ndindani (Giyani) and Bonn (Tzaneen). Challenge remains water shortages and lack of library books.</p> | | | | |

5.3.3 QUARTERLY TARGETS for 2019/20

| Performance Indicator | | Reporting Period | Annual target | Quarterly Targets | | | |
|-----------------------|---|------------------|---------------|-------------------|----|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 1 | Number of reports on the implementation of LDP compiled | Quarterly | 4 | 1 | 1 | 1 | 1 |

| Performance Indicator | | Reporting Period | Annual target | Quarterly Targets | | | |
|-----------------------|---|------------------|---------------|-------------------|-----|-----|-----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 2 | Number of reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF) | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 3 | Number of reports compiled on the implementation of the Limpopo Spatial Development Framework (LSDF) | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 4 | Number of reports compiled on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 5 | Number of Reports on the implementation of the Provincial Research Action Plan compiled. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 6 | Number of reports on the implementation of the Provincial Policy Action Plan compiled. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 7 | Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 8 | Number of reports on the implementation of Human Resource Development Strategy compiled | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 9 | % of respondents who log queries at the Presidential Hotline, rate the satisfaction of response to good or fair | Quarterly | 70% | 55% | 60% | 65% | 70% |
| 10 | Number of reports on the implementation of the 14 government outcomes compiled | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 11 | Number of reports on the implementation of the Provincial Evaluation Plan compiled. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 12 | Number of reports compiled on monitored service delivery points and projects. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 13 | Number of reports on the P-IGF convened. | Biannually. | 2 | - | 1 | - | 1 |
| 14 | Number of reports compiled on the | Biannually. | 2 | - | 1 | - | 1 |

| Performance Indicator | | Reporting Period | Annual target | Quarterly Targets | | | |
|-----------------------|--|------------------|---------------|-------------------|----|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| | Ministerial Missions Coordinated | | | | | | |
| 15 | Number of reports compiled on the implementation of signed MoUs | Bi-annually. | 2 | - | 1 | - | 1 |
| 16 | Number of reports compiled on the implementation of donor funded projects/Programmes | Quarterly | 4 | 1 | 1 | 1 | 1 |

5.3.4 Reconciling performance targets with the budget and MTEF

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Intergovernmental Relations | 13 522 | 13 472 | 16 189 | 17 130 | 17 630 | 17 630 | 17 878 | 18 805 | 19 793 |
| 2. Provincial Policy Management | 41 192 | 46 472 | 48 954 | 50 830 | 50 833 | 50 833 | 52 773 | 55 771 | 58 992 |
| 3. Programm Support Policy & Governance | 12 073 | 12 497 | 12 390 | 12 377 | 12 194 | 12 194 | 14 161 | 15 080 | 15 967 |
| 4. Special Programmes | 16 888 | 17 444 | 20 022 | 19 494 | 20 594 | 20 594 | 19 903 | 20 938 | 22 045 |
| Total payments and estimates | 83 675 | 89 885 | 97 555 | 99 831 | 101 251 | 101 251 | 104 715 | 110 594 | 116 797 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 83 241 | 89 457 | 96 737 | 99 568 | 101 208 | 101 208 | 104 600 | 110 477 | 116 678 |
| Compensation of employees | 65 497 | 71 218 | 73 951 | 80 034 | 79 034 | 79 034 | 83 950 | 89 001 | 94 340 |
| Goods and services | 17 744 | 18 239 | 22 786 | 19 534 | 22 174 | 22 174 | 20 650 | 21 476 | 22 338 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 434 | 428 | 818 | 263 | 43 | 43 | 115 | 117 | 119 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and account | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and internatio | - | - | - | - | - | - | - | - | - |
| Public corporations and private ente | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 434 | 428 | 818 | 263 | 43 | 43 | 115 | 117 | 119 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 83 675 | 89 885 | 97 555 | 99 831 | 101 251 | 101 251 | 104 715 | 110 594 | 116 797 |

Programme 3: Policy and Governance increases by 3.4 per cent from 2018/19 to 2019/20, 6.4 per cent in 2020/21 and 5.5 per cent in 2021/22 financial year. The growth in 2019/20 financial year is mainly due to the Improvement in conditions of service (ICS), performance incentives and other CoE related costs.

Compensation of Employees grows by 6.6 per cent, 6.0 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. Increasing growth will assist the Office to implement the Improvement in conditions of service (ICS), performance incentives and other CoE related costs.

Goods and services increases by minimal growth of 3.0 per cent in 2019/20, 4.0 per cent in 2020/21 and 5.5 per cent in 2021/22 financial year. The minimal growth is due to normal inflation increase and the once off allocation for the printing and advertisement of SPLUMA Legislature project in 2018/19 Financial year.

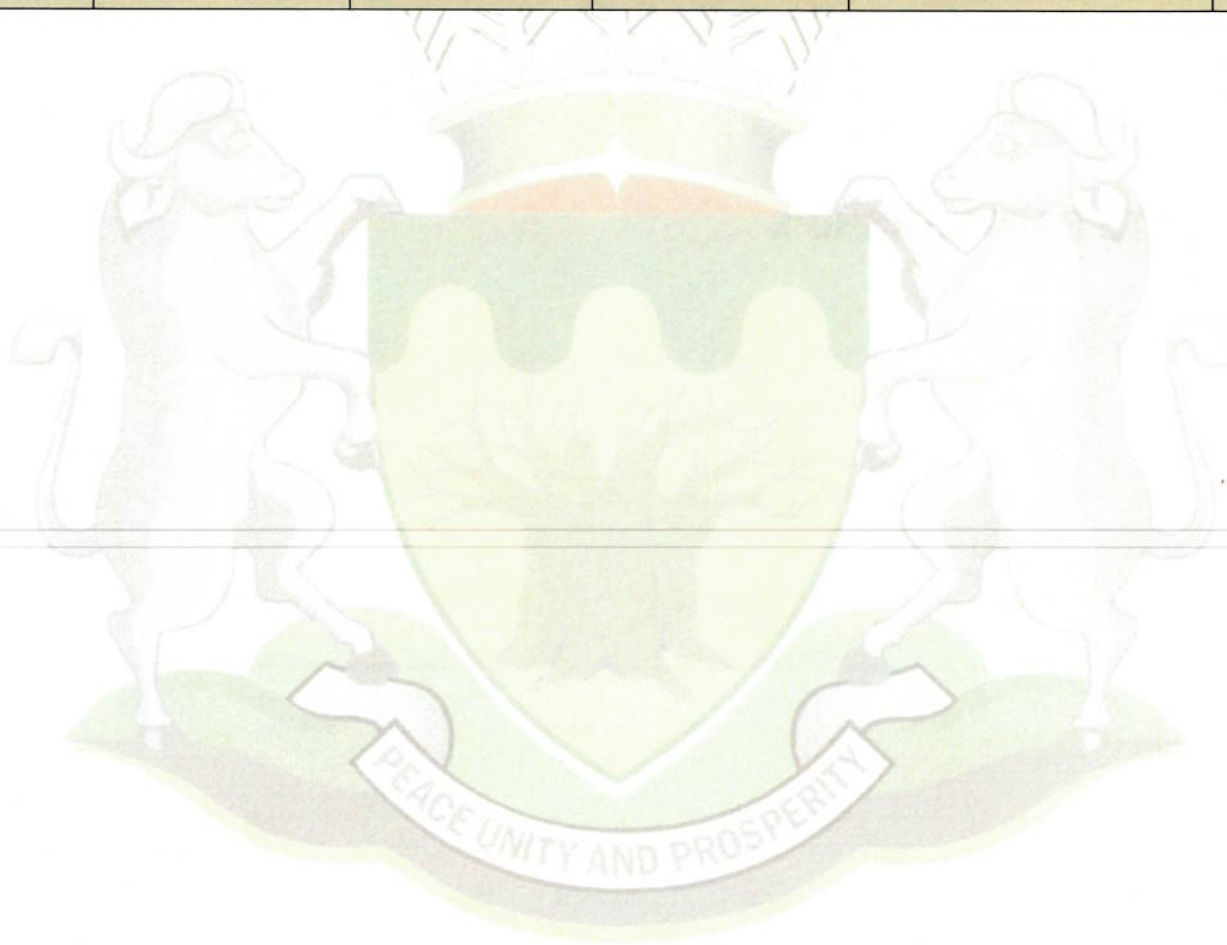
Transfers and Subsidies decreases by -56.7 per cent in 2019/20 is as a result of a BAS item that have been moved from Transfers and Subsidies to Goods and Services Classification by National Treasury.

5.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME 3

Prioritised Risks - Programme 3: Planning & M&E

| Risk No | Objective/ Annual Target | Risk | Cause | Consequence | Mitigation Measure | Risk Owner | Time Frame |
|---------|---|---|---|--|--|---------------|--------------|
| 5. | Coordination of the institutionalization of Integrated Infrastructure Master Plan | Disintegrated infrastructure planning. | Lack of forward planning | Fragmented delivery of infrastructure projects | Develop and implement a comprehensive Infrastructure Implementation Plan/Framework | DDG: Planning | 30 June 2019 |
| 6. | Coordinate & Monitor the implementation of Provincial Development Strategies & Plans | Implementation of the LDP Action Plan | Misalignment of APP's and IDP's | Lack of common understanding Inadequate sector plans | Conduct quality assurance of APP's and IDP's | DDG: Planning | 30 June 2019 |
| 10 | Coordination and management of International and Intergovernmental Relations | Poor implementation of agreements / Memorandum of Understandings | Failure to follow-up on agreements | Missing economic development opportunities | Engagements between OTP & affected Departments. Departments must assign dedicated SMS members to be focal persons for the implementation of MOU's | DDG: PM & E | 30 June 2019 |
| 11. | Communicate government priorities and Limpopo Development Plan | Lack of cooperation during EXCO outreach programmes by communities to leaders | Non-implementation of the Imbizo Outreach resolutions / commitments | Security threat to personnel Volatile areas | Identify and implement the feedback mechanism that would be used to provide progress & feedback to the communities on the service delivery concerns | DDG: PM & E | 30 June 2019 |
| 12. | Advisory services and support on monitoring and evaluative programs in all departments provided | Lack of implementation of the M&E report recommendations by Departments. | M&E Reports not implemented | Lack of improvements resulting in collapsed services at delivery points | Feedback shared in the HOD's forum and EXCO | DDG: PM & E | 30 June 2019 |
| 13. | Advisory services and support on monitoring and evaluative programs in all departments provided | Poor implementation of the M&E system | Lack of utilisation of the system | Fruitless expenditure Failure to establish the actual implementation / status of projects | Improve the functionality of the M&E Forum | DDG: PM & E | 30 June 2019 |

| Risk No | Objective/ Annual Target | Risk | Cause | Consequence | Mitigation Measure | Risk Owner | Time Frame |
|---------|---|-----------------------------------|--|--------------------------------------|---|-------------|--------------|
| | | | | and programmes planned | | | |
| 14. | Provide innovative and strategic leadership and management for service excellence in Limpopo Province | Violent Service delivery Protests | Dissatisfaction over service delivery in communities | Continuous service delivery protests | Engage relevant stakeholders and monitor progress on the mitigation measures identified | DDG: PM & E | 30 June 2019 |



Part C: LINKS TO OTHER PLANS

6. LINKS TO THE LONG –TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

No data limitation

7. CONDITIONAL GRANTS

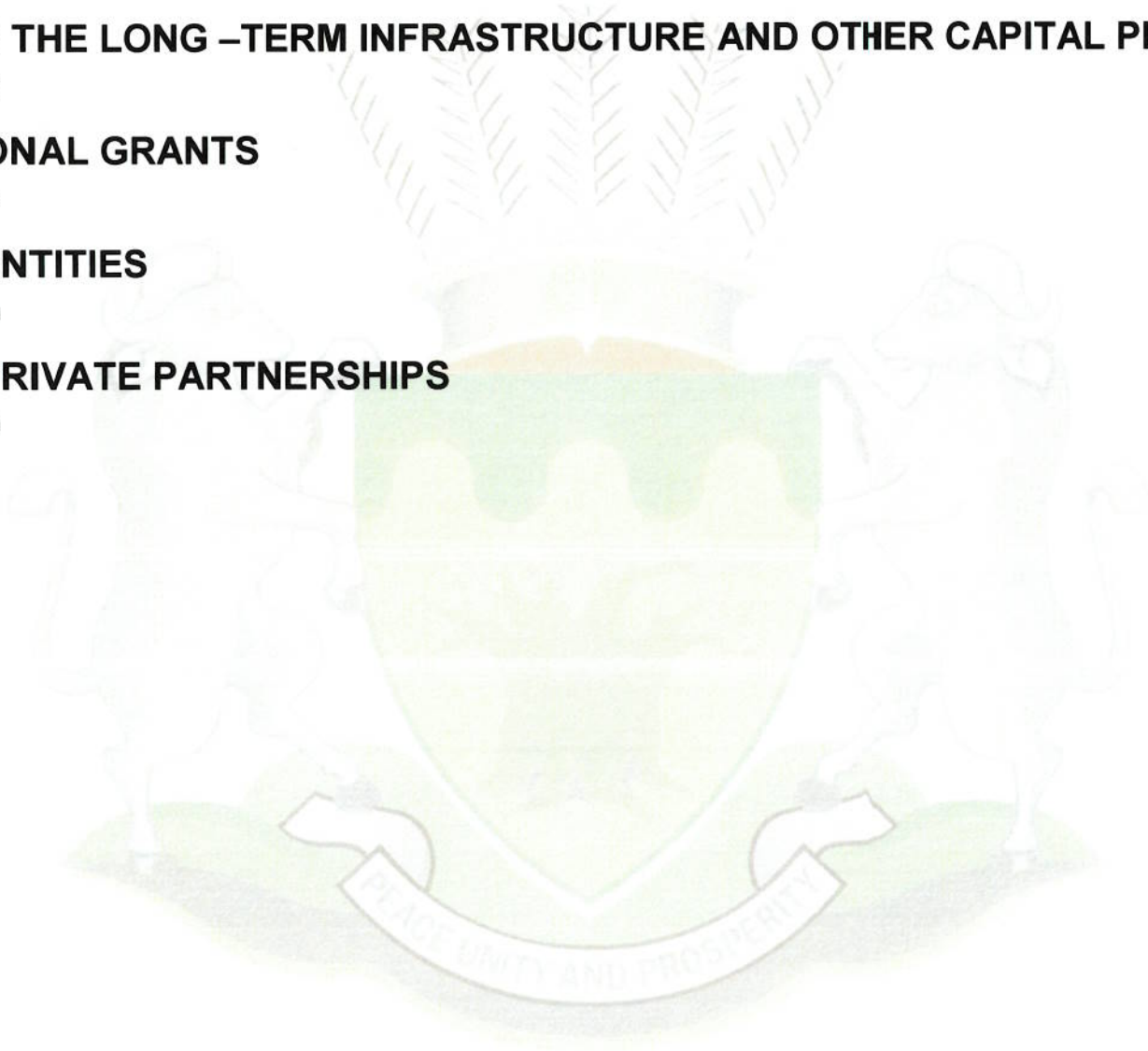
No data limitation

8. PUBLIC ENTITIES

No data limitation

9. PUBLIC PRIVATE PARTNERSHIPS

No data limitation



PART D: 10. ANNEXURES

ANNEXURE A: TECHNICAL INDICATOR DEFINITIONS

10.1 PROGRAMME 1- ADMINISTRATION SUPPORT SERVICES

NB: Amendments to the Strategic Plan: 6 Targets in this Programme are new and will be measured for the first time in this FY. These were forwarded to Offices of the Premier's by the Outcome 12 Coordinator from DPME

| | |
|----------------------------------|--|
| Indicator title | Number of qualified, adverse and disclaimer annual audit reports on provincial government departments reduced |
| Short definition | Promotion of good governance through implementing the Clean audit Strategy, with consideration of grey areas for more support and improvement. |
| Purpose/importance | To ensure good governance and improvement of audit outcomes for Provincial Departments, |
| Source/collection of data | Departmental Annual Report and or AG's Report on each Department |
| Method of calculation | Numerical (simple counting) |
| Data limitations | No data limitation |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | The reported performance is cumulative. |
| Reporting cycle | Annually |
| New indicator | Continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Indicator responsibility | Chief Director: Executive Management Services |

| | |
|----------------------------------|--|
| Indicator title | % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Provincial Departments to Provincial Treasury |
| Short definition | Manage the payment of suppliers in line with the provisions of the PFMA by ensuring that the legitimate invoices from supplier are paid within the stipulated time frames. |
| Purpose/importance | To ensure that service providers are paid within standardised timeframes and that no additional costs such as interests are incurred |
| Source/collection of data | Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports |
| Method of calculation | The amount of invoices paid after 30 days as numerator and the total number of invoices recorded as the denominator to derive the % |
| Data limitations | No data limitation |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable, but limited to 100% |
| Indicator responsibility | Chief Director:- Executive Management Support Services |

| | |
|----------------------------------|--|
| Indicator title | % expenditure in relation to the allocated budget |
| Short definition | Monitor the Departmental budget spending to ensure that it is spent in line with projections and within the PFMA prescripts |
| Purpose/importance | To ensure that budget management is exercised and that funds received from Provincial Treasury are spent efficiently and effectively in term of the projections. |
| Source/collection of data | Expenditure reports |
| Method of calculation | The amount of expenditure as numerator and against funds received from Provincial Treasury as denominator to derive %. |
| Data limitations | No data limitation |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change from the previous year |
| Desired performance | Actual performance/spending that match the target for the reporting period. |
| Indicator responsibility | Chief Financial Officer |

| | |
|----------------------------------|---|
| Indicator title | % of forecasted own revenue collected |
| Short definition | Monitor collection of Departmental Revenue over the period. |
| Purpose/importance | To collect own revenue as planned over the reporting period. |
| Source/collection of data | Prescribed revenue sources of the Department |
| Method of calculation | Actual revenue collected for the period divided by the amount of the revenue budgeted for the period multiplied by hundred. |
| Data limitations | No data limitation |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change from the previous year |
| Desired performance | Actual performance that matches the target. |
| Indicator responsibility | Chief Financial Officer |

| | |
|----------------------------------|---|
| Indicator title | % of debt recovered against total debt |
| Short definition | Monitor the recovery of debt against the total debt over the reporting period. |
| Purpose/importance | To collect debts as planned. |
| Source/collection of data | Debtors register /list |
| Method of calculation | Amount of debts actually collected divided by the total amount of acknowledged debts divided by hundred. |
| Data limitations | The forecasted debts are those debts where there is acknowledgement by Debtors and where monthly installment is paid. |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Cumulative |

| | |
|---------------------------------|---|
| Reporting cycle | Quarterly and annually |
| New indicator | Continues without change from the previous year |
| Desired performance | Actual performance that matches the target |
| Indicator responsibility | Chief Financial Officer |

| | |
|----------------------------------|--|
| Indicator title | % of internal audit recommendations implemented |
| Short definition | Manage the Audit recommendations in line with the Audit Action Plan over the reporting period |
| Purpose/importance | To ensure that Audit recommendations are implemented for improved Audit Outcome |
| Source/collection of data | Action plan generated from the unresolved audit finding in the internal audit reports. |
| Method of calculation | Number of resolved internal audit findings divided by the total number of audit findings in the action plan over a period multiply by 100. |
| Data limitations | No data limitation |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change from the previous year |
| Desired performance | Resolve all audit findings over a planned period. |
| Indicator responsibility | Chief Financial Officer |

| | |
|----------------------------------|---|
| Indicator title | % of External audit recommendations implemented |
| Short definition | Manage the Audit recommendations in line with the Audit Action Plan over the reporting period |
| Purpose/importance | To ensure that Audit recommendations are implemented for improved Audit Outcome and good governance |
| Source/collection of data | Action plan generated from the unresolved audit finding in the Auditor General reports. |
| Method of calculation | Number of resolved Audit General findings divided by the total number of audit findings in the action plan over a period to derive a %. |
| Data limitations | No limitations |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change from the previous year |
| Desired performance | Actual performance that complies with applicable prescripts for improved Audit Outcome |
| Indicator responsibility | Chief Financial Officer |

| | |
|----------------------------------|---|
| Indicator title | Number of reports on the implementation of Risk Management plan |
| Short definition | Monitor the mitigation of risks as reported in the risk profile to ensure smooth production and achievement of planned targets |
| Purpose/importance | To ensure that risk owners in the Office of the Premier are mitigating their respective risks to acceptable levels in terms of the risk management plan |
| Source/collection of data | Risk mitigation progress reports submitted by the risk owners in the Office of the Premier |
| Method of calculation | Simple count of number of reports compiled |

| | |
|---------------------------------|--|
| Data limitations | Risks may be incorrectly reported as mitigated by risk owners |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Non-cumulative. |
| Reporting cycle | Quarterly |
| New indicator | Continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Indicator responsibility | Chief Director: Executive Management Support Services |

| | |
|----------------------------------|---|
| Indicator title | Number of Reports compiled on the implementation of the Office of the Premier's Anti -fraud and corruption plan |
| Short definition | Manage the incidence of fraud and corruption through the implementation of anti-fraud and corruption plan |
| Purpose/importance | To ensure detection, prevention and investigation of incidence of fraud and corruption |
| Source/collection of data | Quarterly investigation reports compiled |
| Method of calculation | A simple count of the number of reports compiled |
| Data limitations | No data limitation |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is equal to the targeted performance is desirable. |
| Indicator responsibility | Chief Director: Executive Management Support Services |

| | |
|----------------------------------|--|
| Indicator title | Number on analysis reports on filling funded vacant posts in Office of the Premier within 6 Months |
| Short definition | Trend analysis on filling of Funded vacant posts to ensure that posts are filled within standard time frames |
| Purpose/importance | To ensure that funded vacant posts are filled with suitably qualified employees in order to expedite service delivery in terms of the Strategic Plan |
| Source/collection of data | Quarterly Human Resource Management reports from Persal |
| Method of calculation | A count of all vacant posts filled within six months |
| Data limitations | No data limitation |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable. |
| Indicator responsibility | Chief Director: Corporate Services |

| | |
|----------------------------------|--|
| Indicator title | Number training programmes in the Workplace Skills Plan Implemented |
| Short definition | Management of the implementation of training programmes in line with workplace skills plan |
| Purpose/importance | To ensure that training programmes are implemented in terms of the Workplace Skills plan |
| Source/collection of data | Quarterly training reports from Human Resource Development section |
| Method of calculation | A count of the number of training programmes in the workplace skills plan conducted |

| | |
|---------------------------------|--|
| Data limitations | No data limitation |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non- cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is equal to targeted performance is desirable, |
| Indicator responsibility | Chief Director: Corporate Services |

10.2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

NB: Amendments of the Strategic Plan: 1 Target in this programme are new and will be measured for the first time, 3 were reviewed to be in line with guidance from DPME Outcome 12 coordinator. 1 Target has been moved to the Operational Plan

| | |
|----------------------------------|--|
| Indicator title | Average rate (%) of posts on Persal which are vacant over a quarter in all Departments. |
| Short definition | Analyze the posts average rate of posts on Persal which are vacant over a quarter in all departments. |
| Purpose/importance | To ensure that there is a monitoring report on average rate of posts on Persal which are vacant over a quarter in all departments. |
| Source/collection of data | Persal and departmental reports |
| Method of calculation | Number of posts on Persal which are vacant over a quarter in all departments divide by the total number of posts. |
| Data limitations | Data is dependent on the accuracy of reports from departments |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Indicator responsibility | Chief Director Strategic Human Resource Management |

| | |
|----------------------------------|---|
| Indicator title | Average number of years HOD's spent in a post |
| Short definition | Measure the average time HOD's stay in a post |
| Purpose/importance | To monitor the turnover rate of HOD's in Provincial Departments |
| Source/collection of data | Persal and departmental reports |
| Method of calculation | Number of years HODs spent in a post as numerator and total number of HODs as the denominator to derive the average number of years |
| Data limitations | Data is dependent on the accuracy of reports from departments |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Indicator responsibility | Chief Director Strategic Human Resource Management |

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|-------------------------|---|
| Indicator title | Number of reports compiled on the implementation of Workplace skills plan in all Provincial Departments |
| Short definition | Manage the implementation of workplace skills plan in all departments |

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| Purpose/importance | To ensure that workplace skills plan is implemented in all departments |
| Source/collection of data | Quarterly reports from all Departments |
| Method of calculation | A count of the number of analysis reports compiled on the implementation of workplaces skills plan |
| Data limitations | Data is dependent on the accuracy of reports from departments |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable. |
| Indicator responsibility | Chief Director Strategic Human Resource Management |

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|----------------------------------|--|
| Indicator title | Number of reported disciplinary cases finalized within 90 days in all Provincial Departments |
| Short definition | Disciplinary cases managed in line with the Labour Relations rules and procedures |
| Purpose/importance | The indicator is intended to address compliance within provincial departments to the Labour relations rules and procedure. |
| Source/collection of data | Quarterly reports from all departments |
| Method of calculation | A count of the number of cases resolved within 90 days |
| Data limitations | Dependent on the accuracy of reports received from Provincial Departments. |
| Type of indicator | The indicator measures inputs and activities in Provincial Departments. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator is continuous, building on the indicator from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable. |
| Indicator responsibility | Chief Director: Labour Relations and EHW |

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|----------------------------------|--|
| Indicator title | Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts. |
| Short definition | Champion and mainstream the programmes for youth, women, children, the disabled and the elderly people. |
| Purpose/importance | To ensure that programmes for targeted groups are advocated and mainstreamed in all departments |
| Source/collection of data | Quarterly reports from the Departments on the implementation of Programmes for the youth, children, women, the disabled and the elderly people |
| Method of calculation | A simple count of the number of analysis reports compiled on targeted groups programmes in all departments |
| Data limitations | Dependent on the accuracy of reports received from Provincial Departments. |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator is continuous, building on the indicator from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable. |
| Indicator responsibility | Chief Director :Service Delivery Improvement |

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|----------------------------------|--|
| Indicator title | % of National Anti-Corruption Cases closed by Provincial Departments |
| Short definition | Ensure that all reported Anti – Corruption cases are closed |
| Purpose/importance | To ensure that Corruption is eradicated in all Departments |
| Source/collection of data | National Anti – Corruption database and Hotline |

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|---------------------------------|---|
| Method of calculation | Number of National Anti-Corruption Cases closed by Provincial Departments as the numerator and the total number of cases as the denominator to derive the % |
| Data limitations | Dependent on the accuracy of information received from the data base. |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable, |
| Indicator responsibility | Chief Director :Service Delivery Improvements |

| | |
|----------------------------------|---|
| Indicator title | % of Presidential and Premier Hotline cases resolved |
| Short definition | Coordination of Presidential , premiers and National Anti-corruption Hotline to ensure that they are resolved |
| Purpose/importance | To manage the coordination of presidential , premier and National Anti-corruption hotline |
| Source/collection of data | Public Service Commission data |
| Method of calculation | Number of Presidential and Premier cases resolved as the numerator and the total number of cases as the denominator to derive the % |
| Data limitations | Dependent on the accuracy of reports received from Provincial Departments. |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues from the previous years |
| Desired performance | Actual performance that is higher than targeted performance is desirable, |
| Indicator responsibility | Chief Director :Service Delivery Improvement |

| | |
|----------------------------------|--|
| Indicator title | Number of analysis reports compiled on the implementation of Corporate Governance ICTP Framework in all Provincial Departments |
| Short definition | Coordinate implementation of Corporate Governance ICTP Framework in all departments to ensure improved productivity |
| Purpose/importance | To ensure that all departments implement Corporate Governance ICTP Framework in all departments |
| Source/collection of data | Quarterly reports from Departments on progress made in the implementation of the Corporate Governance ICTP Framework |
| Method of calculation | A count of the number of analysis reports compiled |
| Data limitations | Dependent on the accuracy of reports received from Provincial Departments. |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues from the previous years |
| Desired performance | Actual performance that is higher than targeted performance is desirable, |
| Indicator responsibility | Chief Director :PGITO |

| | |
|---------------------------|---|
| Indicator title | Number of default judgment on claims referred for legal advice and no prescribed claims referred for legal advice |
| Short definition | Provincial Administration should not have default judgment and prescribed claims |
| Purpose/importance | To avoid loss of cases within the Provincial Administration. |

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|----------------------------------|--|
| Source/collection of data | Referred cases from Departments |
| Method of calculation | A count of the number of default judgment on claims referred for legal advice and prescribed claims referred for legal advice. |
| Data limitations | Dependent on the accuracy of reports received from Provincial Departments. |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable, |
| Indicator responsibility | Chief Director – Legal Services |

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|----------------------------------|--|
| Indicator title | % of Provincial Legislations developed within 35 working days after receiving full instruction |
| Short definition | Ensure that a draft bill is developed for tabling to the Legislature and assertion by Executive Authority |
| Purpose/importance | To make sure that legislation is speedily passed to enable the Provincial Administration to fulfill service delivery objectives. |
| Source/collection of data | Policy documents and instruction notes from client – Provincial Administration |
| Method of calculation | Number of Bills developed within 35 working days out of a total number of Instructions received multiply by 100 |
| Data limitations | Dependent on the accuracy of information received from Provincial Departments. |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable, |
| Indicator responsibility | Chief Director :Legal Services |

| | |
|----------------------------------|---|
| Indicator title | % of contracts drafted within 10 days after receiving full instruction |
| Short definition | Ensure that contracts are drafted and edited |
| Purpose/importance | To ensure that agreements are drafted in the interest of the Departments |
| Source/collection of data | Instructions from Departments |
| Method of calculation | Number of contracts drafted within 10 days out of a total number of contracts instructions received multiply by 100 |
| Data limitations | Dependent on the accuracy of information received from Provincial Departments. |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable, |
| Indicator responsibility | Chief Director :Legal Services |

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|----------------------------------|---|
| Indicator title | % of legal opinions and research finalized within 7 working days after receiving full instructions |
| Short definition | Ensure that legal opinions and research are prepared within the prescribed timeframes. |
| Purpose/importance | To ensure informed decision making |
| Source/collection of data | Instructions from Departments |
| Method of calculation | Number of legal opinions and research finalized within 07 days out of a total number of instructions received multiply by |

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| | 100 |
| Data limitations | Dependent on the accuracy of information received from Provincial Departments. |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable, |
| Indicator responsibility | Chief Director :Legal Services |

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|----------------------------------|---|
| Indicator title | Number of reports compiled on the Government Priority programmes communicated |
| Short definition | Track all communication on Provincial Government priorities |
| Purpose/importance | The indicator is aimed at tracking all communication from Provincial Government on all Provincial Government priorities |
| Source/collection of data | Quarterly reports from all departments |
| Method of calculation | Qualitative |
| Data limitations | Dependent on the accuracy of reports received from Provincial Departments. |
| Type of indicator | The indicator is measuring outputs |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | The People of Limpopo informed on Government priorities |
| Indicator responsibility | Chief Director: Communication |

10.3. PROGRAMME 3 – POLICY AND GOVERNANCE

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|----------------------------------|--|
| Indicator title | Number of reports on the implementation of LDP |
| Short definition | Coordinate Provincial Plan, guide alignment and support implementation within the province |
| Purpose/importance | To coordinate the implementation of LDP in all the sector Departments |
| Source/collection of data | Provincial and Local monitoring reports. |
| Method of calculation | A simple count of the total number of consolidated reports compiled |
| Data limitations | Late submission of reports and non-adherence to report template |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Aligned plans and effective implementation of LDP IAP |
| Indicator responsibility | Chief Director : LDP |

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|----------------------------------|--|
| Indicator title | Number of reports compiled on the implementation of Integrated Planning Framework |
| Short definition | Coordinate the implementation of the integrated planning framework |
| Purpose/importance | Manage the implementation of Integrated Planning Framework by all sector department |
| Source/collection of data | Reports from sector departments on the implementation of the integrated planning framework |
| Method of calculation | Count the number of reports compiled |

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|---------------------------------|---|
| Data limitations | No data limitation |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Effective implementation of Integrated Planning Framework |
| Indicator responsibility | Chief Director Integrated Planning |

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|----------------------------------|---|
| Indicator title | Number of reports compiled on the implementation of the Limpopo Spatial Development Framework |
| Short definition | Report on the review of the Limpopo Spatial Development Framework |
| Purpose/importance | Coordinate sector departments and municipalities in the review of the LSDF |
| Source/collection of data | Collect and consolidate deliverables reports |
| Method of calculation | A count of the total number of reports compiled |
| Data limitations | No data limitation |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Reviewed of LSDF |
| Indicator responsibility | Chief Director Integrated Planning |

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|----------------------------------|--|
| Indicator title | Number of reports compiled on the development of the Limpopo Integrated Infrastructure Master Plan (LIIMP) |
| Short definition | Report on the development of the LIIMP |
| Purpose/importance | Coordinate provincial integration of infrastructure plans within three spheres of government |
| Source/collection of data | Departmental Infrastructure plans, national and provincial policies |
| Method of calculation | A count of the total number of reports compiled |
| Data limitations | No data limitation |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Developed LIIMP |
| Indicator responsibility | Chief Director Integrated Planning |

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|----------------------------------|--|
| Indicator title | Number of Reports on the implementation of the Provincial Research Action Plan compiled. |
| Short definition | Report on the implementation of Provincial Research Action Plan |
| Purpose/importance | Manage the implementation of provincial research Action Plan |
| Source/collection of data | Reports from sector departments |
| Method of calculation | Number of sector departments reports consolidated and analysed |
| Data limitations | Late submission of reports by sector departments |
| Type of indicator | Output |
| Calculation type | Cumulative |

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| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Effective implementation of the Provincial Research Action plan |
| Indicator responsibility | Chief Director Integrated planning |

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| Indicator title | Number of Reports on the Implementation of the Provincial Policy Action Plan compiled |
| Short definition | Monitor and evaluate the implementation of the Provincial Action Plan |
| Purpose/importance | Ensure the effective implementation of the Provincial Action Plan by all departments |
| Source/collection of data | Reports from sector departments |
| Method of calculation | A simple count of the number of reports compiled |
| Data limitations | Late submission of reports by sector departments |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Effective implementation of the Provincial Policy Action Plan |
| Indicator responsibility | Chief Director : PRAS |

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|----------------------------------|--|
| Indicator title | Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled. |
| Short definition | Coordination of the Provincial Anti-Poverty Programme |
| Purpose/importance | To ensure the effective implementation of Provincial Anti-Poverty Action Plan |
| Source/collection of data | Progress reports from sector departments |
| Method of calculation | A count of the total number of reports compiled |
| Data limitations | Late submission of reports by sector departments |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Effective Implementation of the Provincial Anti-Poverty Strategy |
| Indicator responsibility | Chief Director: PRAS |

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|----------------------------------|--|
| Indicator title | Number of Reports on the implementation of Human Resource Development Strategy compiled |
| Short definition | To monitor and assess the implementation of the Provincial Human Resource Development Strategy |
| Purpose/importance | To ensure that the province is well capacitated to implement skills for economic growth and building capable workforce |
| Source/collection of data | Collect and consolidate reports from skills sectors |
| Method of calculation | A count of the number of reports compiled |
| Data limitations | No data limitation |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Effective implementation of the provincial Human Resource Strategy |

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|----------------------------------|---|
| Indicator responsibility | Chief Director: Human Capital Investment |
| Indicator title | % of respondents who log queries at the Presidential Hotline, rate the satisfaction of response to good or fair |
| Short definition | Improvement of satisfaction rate amongst people who log in queries |
| Purpose/importance | To measure the satisfaction rate of queries |
| Source/collection of data | Customer satisfaction survey in relations to people who logged calls on the hotlines |
| Method of calculation | The number of people who logged calls in the Presidential hotline and rate the satisfaction of response as good to fair as the numerator and the total number sampled as the denominator to derive the %. (Sampling will be used to derive the %) |
| Data limitations | Data is dependent on the accuracy of reports from departments and DPME |
| Type of indicator | The indicator is measuring outputs. |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Indicator responsibility | Chief Director : PME |

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| Indicator title | Number of reports on the implementation of 14 Provincial Priorities compiled |
| Short definition | To monitor and assess the impact of the implementation of the 14 National Outcomes by all Departments. |
| Purpose/importance | Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the implementation of development priorities. |
| Source/collection of data | Reports produced by departments and State – Owned Entities. |
| Method of calculation | Simple count on the number of Reports |
| Data limitations | Availability and quality of reports |
| Type of indicator | Outcome |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Regular and systematic collection, analyses and distribution of information on development programmes through various monitoring tools for interventions at a macro level. |
| Indicator responsibility | Chief Director : PME |

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|----------------------------------|---|
| Indicator title | Number of Reports on the implementation of Provincial Evaluation Plan compiled |
| Short definition | To develop Provincial Evaluation Plan and provide guidelines to evaluation of policies, programmes and projects in the province |
| Purpose/importance | To manage evaluation of policies, programmes and projects in all provincial departments |
| Source/collection of data | Reports produced by departments and State – Owned Entities. |
| Method of calculation | Simple count on the number of Reports |
| Data limitations | Availability and quality of reports |
| Type of indicator | Outcome |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |

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|---------------------------------|---|
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Development of credible and implementable Provincial Evaluation Plans |
| Indicator responsibility | Chief Director : PME |

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|----------------------------------|--|
| Indicator title | Number of reports compiled on monitored service delivery points and projects. |
| Short definition | To monitor and assess the provincial service delivery points and projects in line with national and provincial monitoring and evaluation frameworks. |
| Purpose/importance | Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the implementation of development priorities. |
| Source/collection of data | Reports produced by departments and State – Owned Entities. |
| Method of calculation | Simple count on the number of Reports |
| Data limitations | Availability and quality of reports |
| Type of indicator | Outcome |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Regular and systematic collection, analyses and distribution of information on development programmes through various monitoring tools for interventions at a macro level. |
| Indicator responsibility | Deputy Director General – Performance Monitoring and Evaluation |

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|----------------------------------|--|
| Indicator title | Number of reports on the P-IGF convened. |
| Short definition | To track and monitor the implementation of resolution taken by the forum |
| Purpose/importance | Improve provision of basic services by municipalities. |
| Source/collection of data | Progress reports from CoGHSTA and District Municipalities |
| Method of calculation | Simple count on the number of Reports |
| Data limitations | Availability and Quality of reports |
| Type of indicator | Outcome |
| Calculation type | Non-Cumulative |
| Reporting cycle | Bi-annually |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Well-coordinated missions in the province. |
| Indicator responsibility | Deputy Director General – Performance Monitoring and Evaluation |

| | |
|----------------------------------|--|
| Indicator title | Number of reports compiled on the ministerial mission coordinated. |
| Short definition | To coordinate ministerial mission. |
| Purpose/importance | Establish and maintain existing relation with international community. |
| Source/collection of data | Ministerial mission report from the technical team accompanying the Premier |
| Method of calculation | Simple count on the number of Reports |
| Data limitations | Delay or non-submission of reports by the technical team accompanying the premier. |
| Type of indicator | Outcome |
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-annually |

| | |
|---------------------------------|--|
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Development and implementation of the action plans on all signed MoU's to boost economic development in the Province |
| Indicator responsibility | Deputy Director General – Performance Monitoring and Evaluation |

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|----------------------------------|---|
| Indicator title | Number of reports compiled on the implementation of signed MoUs |
| Short definition | Compile a report on the implementation of signed MoU's in the province. |
| Purpose/importance | Harness economic development in the province. |
| Source/collection of data | Progress reports from implementing departments. |
| Method of calculation | Simple count on the number of Reports |
| Data limitations | Availability and Quality of reports |
| Type of indicator | Outcome |
| Calculation type | Non-Cumulative |
| Reporting cycle | Bi-annually |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | Effective and efficient implementation of the commitment entered between Limpopo and partners in development. |

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|----------------------------------|---|
| Indicator title | Number of reports compiled on the implementation of donor funded projects/Programmes |
| Short definition | Compile a report on all donor funded projects\ Programmes |
| Purpose/importance | Maximise the benefit of ODA resources coming to the province. |
| Source/collection of data | International agreements, Country strategy papers, annual consultation with donors and reports from departments that benefited. |
| Method of calculation | Simple count on the number of Reports |
| Data limitations | Availability and Quality of reports |
| Type of indicator | Outcome |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | The indicator continues without change from the previous year |
| Desired performance | All donor funded projects full implemented and sustainability plans developed beyond donor involvement. |

11. ANNEXURE B: STRATEGIC OBJECTIVE TECHNICAL DEFINITIONS

11.1. PROGRAMME 1- ADMINISTRATION SUPPORT SERVICES

NB. Amendments to the Strategic Plan: 1 Strategic Objective has been created/ elevated from the Operational Plan to the APP to cover the new targets from the Outcome 12 Coordinator from DPME.

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| Strategic Objective title | Strategic Management support to the Director General provided. |
| Short definition | Monitor the implementation of Clean Audit Strategy |
| Purpose/importance | To ensure efficient utilisation of Financial resources and compliance to PFMA |
| Source/collection of data | Auditor General 's Reports and BAS system |
| Method of calculation | Number of Audit outcomes improved and the % of invoices paid within 30 days |
| Data limitations | No data limitation |
| Type of Strategic Objective | Strategic Objective is measuring the output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Strategic Objective is reported Monthly, Quarterly and Annually |
| New Strategic Objective | The Strategic Objective is new. |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Strategic Objective responsibility | Chief Director: Executive Management Support Services |

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|---|---|
| Strategic Objective title | Financial Management services provided |
| Short definition | Manage the budget in line with the provisions of the PFMA and that expenditure is informed by the projections to address the strategic imperatives. |
| Purpose/importance | To ensure that budget management is exercised and that funds received from Provincial Treasury are spent efficiently and effectively in terms of the projections. |
| Source/collection of data | Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports |
| Method of calculation | The % of expenditure against funds received from Provincial Treasury, % of Payments to suppliers made within the requisite period. |
| Data limitations | No data limitation |
| Type of Strategic Objective | The Strategic Objective is measuring outputs. |
| Calculation type | The reported performance is cumulative |
| Reporting cycle | Strategic Objective is reported Monthly, Quarterly and Annually |
| New Strategic Objective | The Strategic Objective continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Strategic Objective responsibility | Chief Financial Officer |

| | |
|----------------------------------|--|
| Strategic Objective title | Risk Management services provided |
| Short definition | Monitor the mitigation of risks as reported in the risk profile through the Risk Management Committee. Manage the incidence of fraud and corruption through the implementation of anti-fraud and corruption plan |
| Purpose/importance | <input type="checkbox"/> To ensure that risk owners in the Office of the Premier are mitigating their respective risks to acceptable levels in terms |

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| | of the risk management plan. |
| | <input type="checkbox"/> To ensure detection, prevention and investigation of incidence of fraud and corruption |
| Source/collection of data | <input type="checkbox"/> Risk mitigation progress reports submitted by the risk owners in the Office of the Premier. <input type="checkbox"/> Quarterly investigation reports compiled |
| Method of calculation | <input type="checkbox"/> Number of risks mitigated against the risk profile, as measured by the Risk Management Committee, from progress reports prepared and submitted by each risk owner. <input type="checkbox"/> A simple count of the number of cases as contained in the reports compiled. |
| Data limitations | Risks may be incorrectly reported as mitigated by risk owners. |
| Type of Strategic Objective | The Strategic Objective is measuring outputs |
| Calculation type | The reported performance is cumulative. |
| Reporting cycle | Strategic Objective is reported quarterly |
| New Strategic Objective | Continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Strategic Objective responsibility | Chief Director: Executive Management Support Services |

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|---|--|
| Strategic Objective title | Human Resource Management services provided |
| Short definition | <input type="checkbox"/> Funded vacant posts should be filled within six months in terms of the National standard. <input type="checkbox"/> Manage the implementation of training programmes in line with workplace skills plan |
| Purpose/importance | <input type="checkbox"/> To ensure that funded vacant posts are filled with suitably qualified employees in order to expedite service delivery in terms of the Strategic Plan <input type="checkbox"/> To ensure that training programmes are implemented in terms of the Workplace Skills plan |
| Source/collection of data | <input type="checkbox"/> Quarterly Human Resource Management reports from Persal <input type="checkbox"/> Quarterly training reports from Human Resource Development section |
| Method of calculation | <input type="checkbox"/> A count of all vacant posts filled within six months <input type="checkbox"/> A count of the number of training programmes in the workplace skills plan conducted |
| Data limitations | No data limitation |
| Type of Strategic Objective | The indicator is measuring outputs. |
| Calculation type | The reported performance is cumulative |
| Reporting cycle | Quarterly |
| New Strategic Objective | The Strategic Objective continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable, |
| Strategic Objective responsibility | Chief Director: Corporate Services |

11.2. PROGRAMME 2 – INSTITUTIONAL SUPPORT SERVICES

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|----------------------------|--|
| Strategic Objective | Advisory services and support to all departments to improve capacity provided. |
| Short definition | <input type="checkbox"/> Analyze the trend of filling of funded vacant posts in all departments <input type="checkbox"/> Manage the implementation of workplace skills plan in all departments <input type="checkbox"/> Analyze Reports on the trend of finalizing reported labour Relations Cases in all departments <input type="checkbox"/> Targeted groups programmes advocated and mainstreamed in all departments |

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|------------------------------------|---|
| | <input type="checkbox"/> Manage the deployment of SMS deployments to the coalface of service delivery <input type="checkbox"/> Manage the coordination of Presidential, premiers and National Anti-Corruption Hotline <input type="checkbox"/> Produce deliverables of phases of Corporate Governance ICT framework in all departments <input type="checkbox"/> Analyze Reports on the implementation of Provincial Knowledge management strategy in all departments. <input type="checkbox"/> Provincial Administration should not have default judgment and prescribed claims <input type="checkbox"/> Ensure that a draft bill is developed for tabling to the Legislature and assertion by Executive Authority <input type="checkbox"/> Ensure that contracts are drafted and edited <input type="checkbox"/> Ensure that legal opinions are prepared within the prescribed timeframes. <input type="checkbox"/> Analyse Reports on the implementation of HIV, STIs and TB programmes in all departments |
| Purpose/importance | <input type="checkbox"/> To ensure that there is a report on the trend of posts filled within six months of becoming vacant <input type="checkbox"/> To ensure that workplace skills plan is implemented in all departments <input type="checkbox"/> The indicator is intended to address compliance within provincial departments to the labour relations rules and procedure. <input type="checkbox"/> To ensure that programmes for targeted groups are advocated and mainstreamed in all departments <input type="checkbox"/> To ensure that SMS are deployed to the coalface of service delivery in terms of the Strategic plans and Provincial Priorities <input type="checkbox"/> To manage the coordination of presidential, premier and National Anti-corruption hotline <input type="checkbox"/> To ensure that all departments implement Corporate Governance framework <input type="checkbox"/> The indicator is intended to address compliance within provincial departments on the implementation of Provincial Knowledge management strategy. <input type="checkbox"/> To avoid losing cases within the Provincial Administration <input type="checkbox"/> To make sure that legislation is speedily passed to enable the Provincial Administration to fulfill service delivery objectives. <input type="checkbox"/> To ensure that agreements are drafted in the interest of the Departments <input type="checkbox"/> To ensure informed decision making |
| Source/collection of data | <input type="checkbox"/> PERSAL and departmental reports <input type="checkbox"/> Quarterly reports from all Departments <input type="checkbox"/> Public Service Commission data |
| | <input type="checkbox"/> Referred cases from Departments <input type="checkbox"/> Policy documents and instruction notes from client – Provincial Administration <input type="checkbox"/> Instructions from Departments |
| Method of calculation | <input type="checkbox"/> A count of the number of analysis reports compiled and the trends thereof. <input type="checkbox"/> A count of the number cases referred <input type="checkbox"/> A count of the number of Bills drafted <input type="checkbox"/> A count of number of contracts drafted and edited for Departments <input type="checkbox"/> A count of number of legal opinions prepared |
| Data limitations | Data is dependent on the accuracy of reports from departments |
| Type of Strategic Objective | The Strategic Objective is measuring outputs. |
| Calculation type | Part of the reported performance is cumulative and some non-cumulative |
| Reporting cycle | Indicator is reported quarterly |
| New Strategic Objective | The indicator continues without change from the previous year |
| Desired performance | Actual performance that is higher than targeted performance is desirable |

| | |
|---|---|
| Indicator responsibility | Deputy Director General: Institutional Support Services |
| Strategic Objective | Communication services to the Provincial Government provided. |
| Short definition | Track all communication on Provincial Government priorities |
| Purpose/importance | The indicator is aimed at tracking all communication from Provincial Government on all Provincial Government priorities |
| Source/collection of data | Quarterly reports from all departments and the Media Statements |
| Method of calculation | Qualitative and Quantitative |
| Data limitations | Dependent on the accuracy of reports received from Provincial Departments. |
| Type of Strategic Objective | The Strategic Objective is measuring outputs. |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly and Annually |
| New Strategic Objective | No |
| Desired performance | The People of Limpopo informed on Government priorities |
| Strategic Objective responsibility | Chief Director: Communication Services |

11.3. PROGRAMME 3 – POLICY AND GOVERNANCE

| | |
|----------------------------------|--|
| Strategic Objective | Strategic Support to the executive strategically in the development and implementation of provincial policies and Strategies provided. |
| Short definition | <input type="checkbox"/> Coordinate Provincial Plan, guide alignment and support implementation within the province <input type="checkbox"/> Coordinate the implementation of the integrated planning framework <input type="checkbox"/> Report on the review of the Limpopo Spatial Development Framework <input type="checkbox"/> Report on the Limpopo Integrated Infrastructure Master Plan (LIIMP) <input type="checkbox"/> Report on the implementation of Provincial Research Action Plan <input type="checkbox"/> Monitor and evaluate the implementation of the Provincial Policy Action Plan <input type="checkbox"/> Coordination of the Provincial Anti-Poverty Programme <input type="checkbox"/> Co-ordinate, monitor and assess the implementation of the Provincial Human Resource Development Strategy |
| Purpose/importance | <input type="checkbox"/> To coordinate the implementation of LDP in all the sector Departments <input type="checkbox"/> Manage the implementation of Integrated Planning Framework by all sector department <input type="checkbox"/> To ensure that sector departments and municipalities are implementing the LSDF <input type="checkbox"/> To coordinate provincial integration of infrastructure plans within three spheres of government <input type="checkbox"/> Coordinate the implementation of provincial research Action Plan <input type="checkbox"/> Ensure the effective implementation of the Provincial Action Plan by all departments <input type="checkbox"/> To ensure the effective implementation of Provincial Anti-Poverty Action Plan <input type="checkbox"/> To ensure that the province is well capacitated to implement skills for economic growth and building capable workforce |
| Source/collection of data | <input type="checkbox"/> Provincial and Local monitoring reports. <input type="checkbox"/> Reports from sector departments <input type="checkbox"/> Departmental Infrastructure plans, national and provincial policies <input type="checkbox"/> Collect and consolidate reports from skills sectors |
| Method of calculation | A simple count of the total number of consolidated reports compiled |
| Data limitations | Late submission of reports and non-adherence to report template |

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|---|---|
| Type of Strategic Objective | The Strategic Objective is measuring outputs. |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly and Annually |
| New Strategic Objective | No |
| Desired performance | Aligned plans and effective implementation of LDP in an integrated approach |
| Strategic Objective responsibility | Deputy Director General: Planning |

| | |
|---|--|
| Strategic Objective title | Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided. |
| Short definition | <input type="checkbox"/> To monitor and assess the impact of the implementation of the 14 National Outcomes by all Departments. <input type="checkbox"/> Coordinate development and implementation of Provincial Evaluation Plan <input type="checkbox"/> To monitor and assess the provincial service delivery points and projects in line with national and provincial monitoring and evaluation frameworks. |
| Purpose/importance | <input type="checkbox"/> Monitor and evaluate the implementation of Government priorities <input type="checkbox"/> To manage evaluation of policies, programmes and projects in all provincial departments. <input type="checkbox"/> Ensure that Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the implementation of development priorities. |
| Source/collection of data | Reports produced by departments and State – Owned Entities. |
| Method of calculation | Both quantitative and qualitative in nature |
| Data limitations | Availability and quality of reports |
| Type of Strategic Objective | Outcome |
| Calculation type | Cumulative and Non-cumulative |
| Reporting cycle | Quarterly and annually |
| New Strategic Objective | No |
| Desired performance | Regular and systematic collection, analyses and distribution of information on development programmes through various monitoring tools for interventions at a macro level. |
| Strategic Objective responsibility | Deputy Director General – Performance Monitoring and Evaluation |

| | |
|----------------------------------|--|
| Indicator title | Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province. |
| Short definition | <input type="checkbox"/> To track and monitor the implementation of PIGF resolutions <input type="checkbox"/> Coordinate ministerial mission <input type="checkbox"/> Coordinate the implementation of signed MoU's in the province. |
| Purpose/importance | <input type="checkbox"/> Improve provision of basic services by municipalities. <input type="checkbox"/> Establish and maintain existing relation with international community <input type="checkbox"/> Harness economic development in the province |
| Source/collection of data | <input type="checkbox"/> Progress reports from CoGHSTA and District Municipalities <input type="checkbox"/> Ministerial mission report from the technical team accompanying the Premier <input type="checkbox"/> Reports from the implementing Departments or entities |
| Method of calculation | Qualitative |
| Data limitations | Availability and Quality of reports |

| | |
|--------------------------|---|
| Type of indicator | Outcome |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarter, Bi-annually and Annually |
| New indicator | Yes |
| Desired performance | Well-coordinated missions in the province, implementation of MOUs and co-ordinated 3 spheres of Government. |
| Indicator responsibility | Chief Director – Governance and Administration, IGR, IR and ODA |

12. ANNEXURE C: ACRONYMS

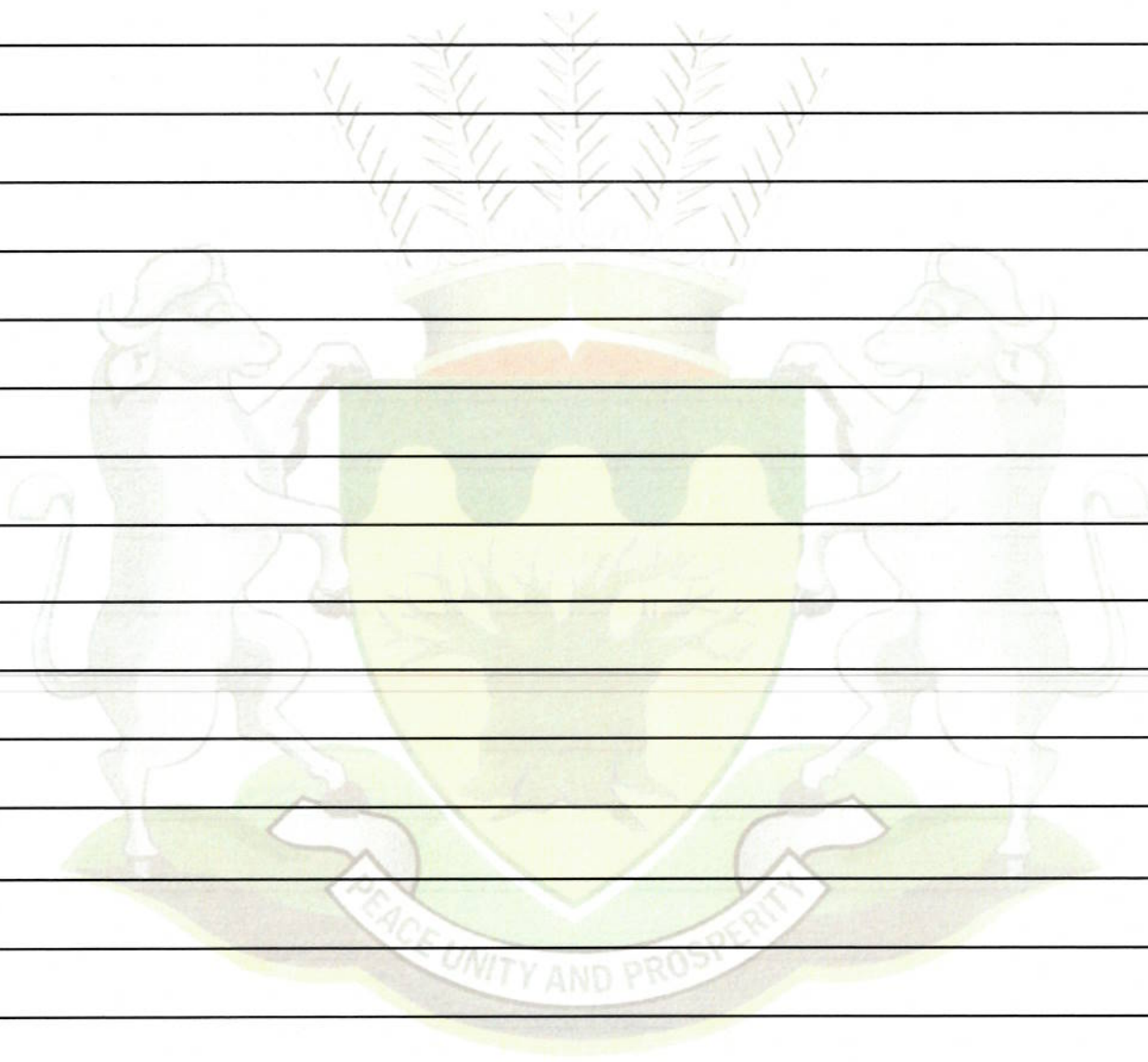
| ACRONYM | BRIEF DESCRIPTION |
|-----------|---|
| 1. ABET | Adult Basic Education and Training |
| 2. AO | Accounting Officer |
| 3. CFO | Chief Financial Officer |
| 4. COBIT | Control Objectives for Information and related Technology |
| 5. DPSA | Department of Public Service and Administration |
| 6. D-IGF | District Inter-Governmental Forum |
| 7. EA | Executing Authority |
| 8. EHWP | Employee Health and Wellness Programme |
| 9. EXCO | Executive Council |
| 10. CD | Chief Director |
| 11. DDG | Deputy Director General |
| 12. HoD | Head of Department |
| 13. ICT | Information Communication Technology |
| 14. IDP | Integrated Development Programme |
| 15. IFMS | Integrated Financial Management System |
| 16. IGR | Inter-Governmental Relations |
| 17. IR | International Relations |
| 18. IT | Information Technology |
| 19. LDP | Limpopo Development Plan |
| 20. MEC | Member of Executive Council |
| 21. M & E | Monitoring and Evaluation |
| 22. MPAT | Management Performance Assessment Tool |
| 23. MTEF | Medium Term Expenditure Framework |
| 24. MTSF | Medium Term Strategic Framework |
| 25. NDP | National Development Plan |
| 26. ODA | Official Development Assistance |
| 27. OtP | Office of the Premier |

| ACRONYM | BRIEF DESCRIPTION |
|------------|---|
| 28. PAIA | Promotion of Access to Information Act |
| 29. PGITO | Provincial Government Information and Technology Office |
| 30. PIGF | Premier's Inter Governmental Forum |
| 31. PSCBC | Public Service Coordination Bargaining Council |
| 32. SANRAL | South African National Roads Agency Limited |
| 33. SMS | Senior Management Services |
| 34. WSP | Workplace Skills Plan |

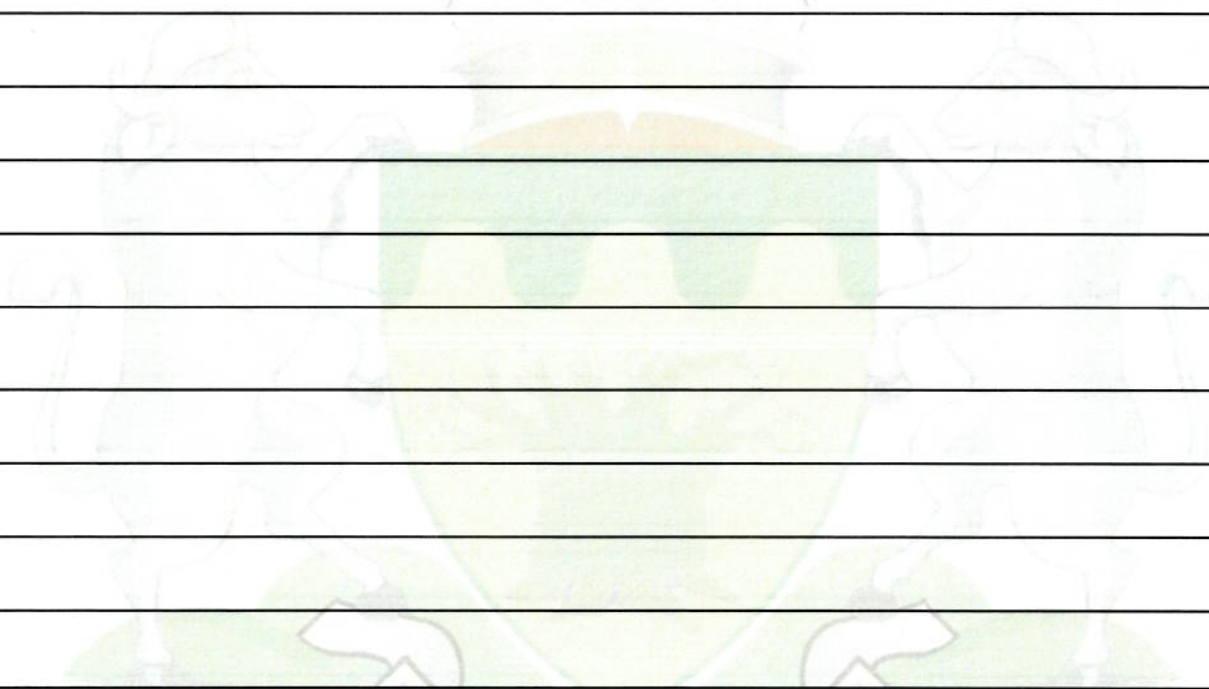


Notes:

Lined area for notes, featuring a faint watermark of the Government of Karnataka emblem in the center. The emblem includes a crown, a shield with a green and yellow design, and a banner at the bottom with the text 'PEACE, JUSTICE AND PROSPERITY'.

Notes:

Notes:



Notes:

Lined area for notes, featuring a large, faint watermark of the National Coat of Arms of South Africa in the center. The watermark includes two elephants flanking a shield with a tree and a banner at the bottom that reads "PEACE, UNITY AND PROSPERITY".

Notes:

Lined area for notes, featuring a faint background watermark of the South African coat of arms.

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PREMIER'S HOTLINE

0800 864 729

Mowaneng Building, 40 Hans van
Rensburg Street
Polokwane 0699, Private Bag
X8493
Polokwane 0700
Tel: 015-287 6000 Fax: 015-287
4462
Website: www.limpopo.gov.za

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