

## Foreword by the Premier of Limpopo Provincial Government

Over the last four years, we have been hard at work building a responsible and responsive administration that has the capacity to improve the living conditions of our people. We are encouraged by the notable progress thus far and motivated to continue registering successes that have real meaning to our people.

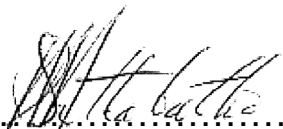
We have increased the number of communities with access to water, sanitation facilities and electricity and we are pursuing all opportunities to enable the creation of more jobs for our people. The programme of expanding public infrastructure to improve the living conditions and development of our communities is on course.

We are hard at work improving and increasing access to social services in our communities particularly in the rural areas of our province. We have increased our performance in the provisioning of suitable housing in our communities and will continue to do so.

This Annual Performance Plan is a fundamental blueprint that will enable us to understand 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 promises.

The Office of the Premier will continue with the task of guiding and leading the entire provincial administration in accordance with the provisions of the Constitution. This constitutional obligation will be realized to meet the expectations and aspirations of our people.

Working together, we can do more!

  
.....  
**Mr. C.S. Mathabatha**  
Limpopo Premier

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## OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan (2015/16):

- Was developed by the management of the Office of the Premier under the guidance of the 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, and
- Accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the performance cycle 2015 – 2020.

Mr. H.T. Mkansi  
**CHIEF FINANCIAL OFFICER**

Mr. E Managa  
**ACTING SGM – ADMINISTRATION SUPPORT SERVICES**

Ms. N.H.M. Adriaanse  
**SGM – INSTITUTIONAL SUPPORT SERVICES**

MR. N. Nchabeleng  
**SGM – PLANNING**

Dr. S. Tiba  
**SGM – PERFORMANCE MONITORING AND EVALUATION**

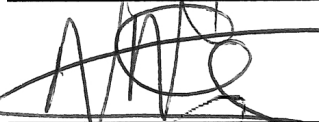
Dr P.P PHEME  
**ACTING DIRECTOR GENERAL**

Mr. C.S Mathabatha  
**PREMIER**


Signature: 

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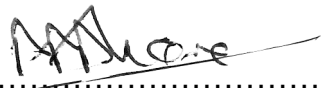
## DIRECTOR GENERAL OVERVIEW

In the 2014/15 financial year the Office of the Premier was assessed on its management capacity and the findings indicated that the office has a capable management team to provide strategic direction to the Provincial Administration. The Province has continued to monitor the implementation of the clean audit strategy by all Departments and are confident that the Province will achieve a clean audit by 2014. Strategic support was also given to the intervention team implementing the section 100(1) (b) of the Constitution of the Republic of South Africa in the 5 departments.

The Office has made significant progress in the following areas:

- Financial Management,
- Implemented the Provincial Knowledge Management Strategy,
- Managed and monitored the provincial policy repository and assisted provincial departments in policy research work,
- Drafted legislation within the standard time frame.

This Annual Performance Plan, having taken into account the findings of 2011 Census results, articulates the specific programmes which the Office will be undertaking during the course of the financial year 2014/15, 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 this financial year.



.....  
Dr. P.P. PHEME  
Acting Director General

## PART A: STRATEGIC OVERVIEW

### 1. UPDATED SITUATIONAL ANALYSIS

#### PROVINCIAL 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.

*(Information sourced from the STASSA Census 2011)*

Since 2001 there has been Provincial boundary changes which affected mostly North West province (land size decreased to 11348.9 square kilometres). 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 kilometres with Limpopo being the main recipient of these square kilometres.

Areas of land that were allocated to Limpopo province when comparing 2001 and 2011 geography are described below.

##### North West and Limpopo:

By 2011, Limpopo had lost a portion of the Bela Bela municipality to North West’s Moretele municipality. In turn North West had lost a portion of the Moretele Municipality to Limpopo’s Bela Municipality.

##### Mpumalanga and Limpopo:

Greater Groblersdal (now called Elias Motsoaledi), Greater Marble Hall (now called Ephraim Mogale), and Greater Tubatse were cross boundary municipalities between Mpumalanga and Limpopo. They have now been allocated in full to Limpopo. Ephraim Mogale municipality absorbed the Schuinsdraai Nature reserve.

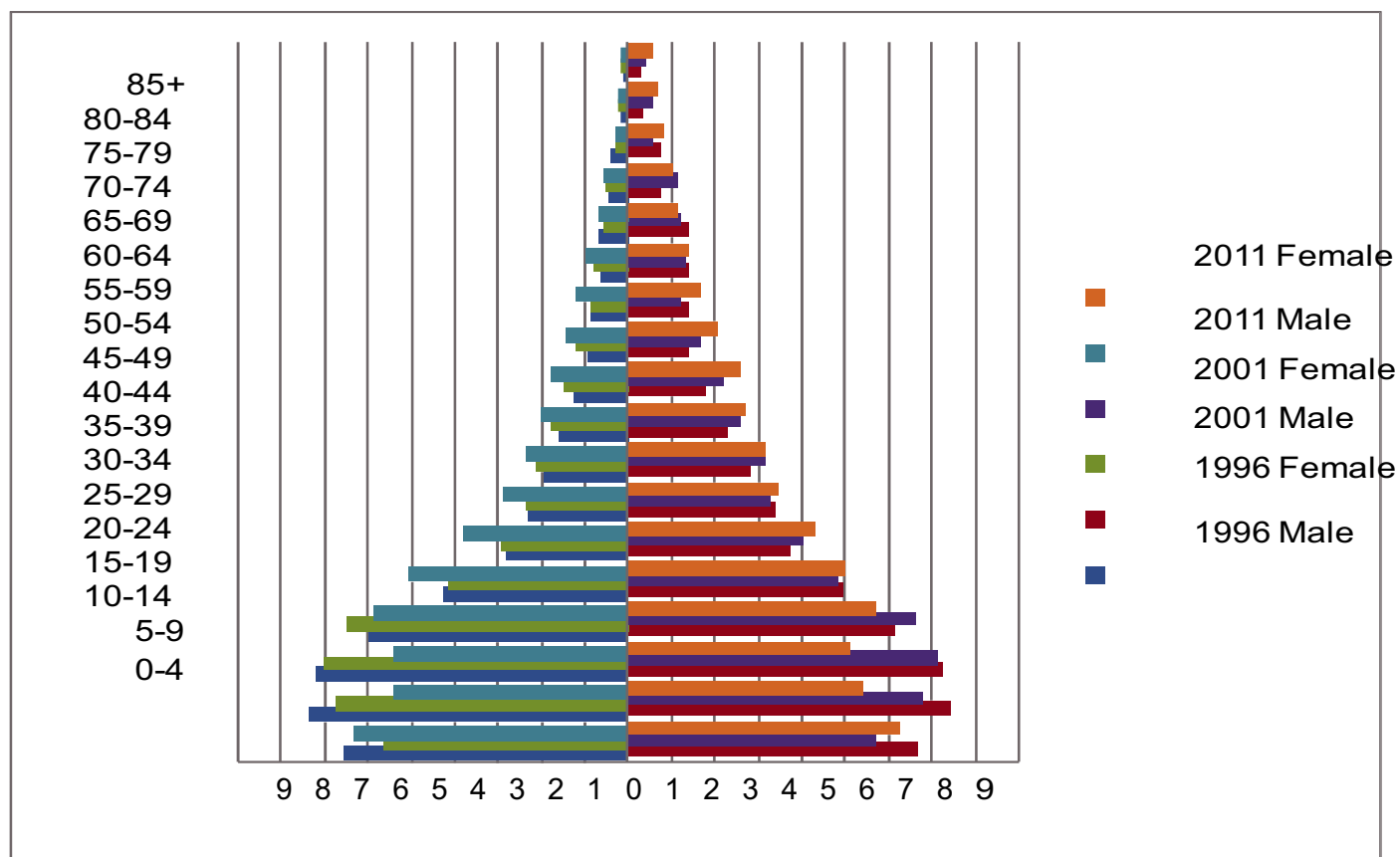
Bushbuck Ridge municipality was a cross boundary municipality between Limpopo and Mpumalanga and has now been allocated in full to the Mpumalanga. (Bushbuckridge also absorbed a portion of the Kruger Park cross boundary District management area.)

## Demographics

### 1.1 Age-sex structure

Figures 1.1 to 1.2 show the pyramids for Limpopo and its districts respectively. The pyramids indicate that the population is still young; the majority of the population is aged below 35 years.

Figure 1.1 Distribution of the population by age and sex, Limpopo – 1996, 2001 and 2011





## 1.2 Population growth rates

Figure 1.2: Population growth rates by district municipality – 1996, 2001 and 2011

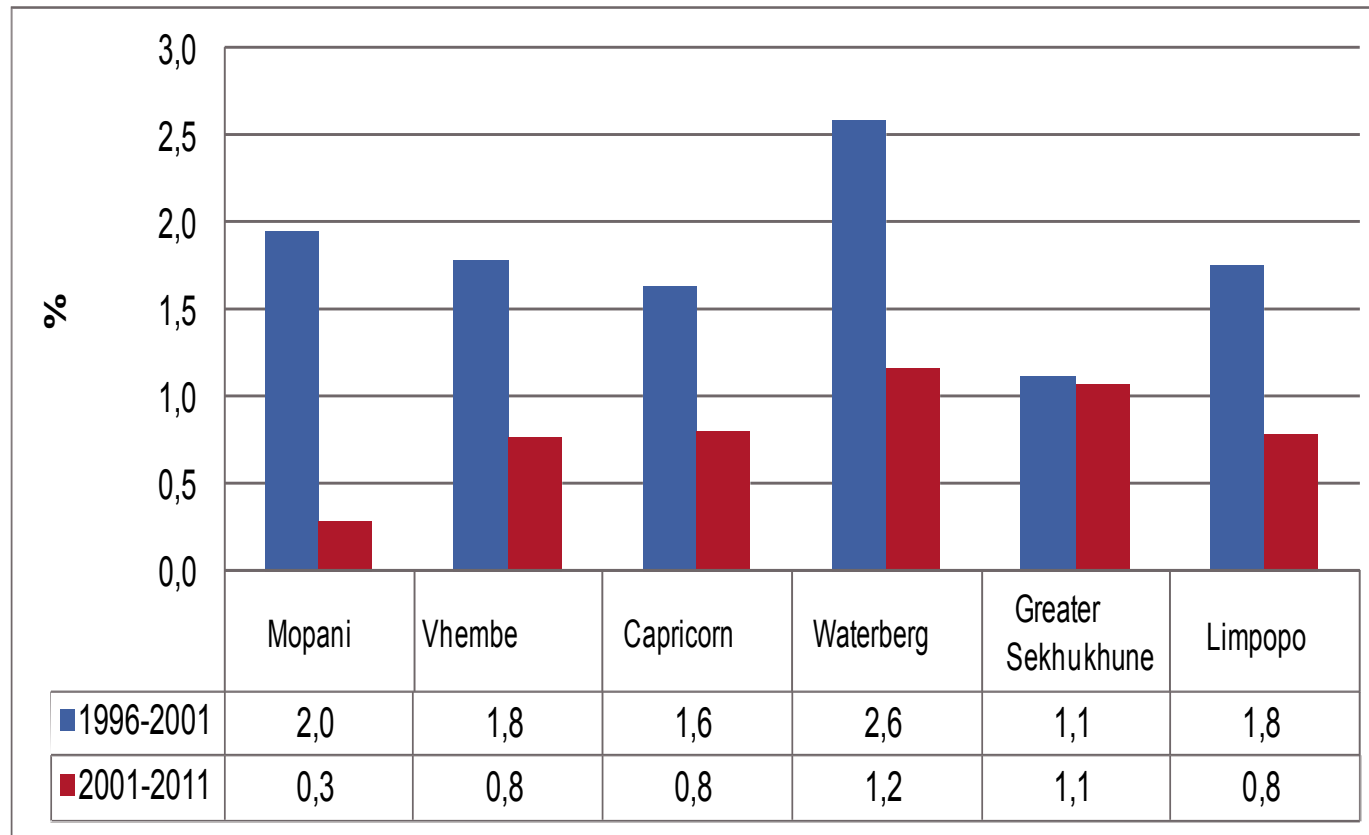


Figure 1.2 shows that the province has experienced a slow population growth; for the period between 1996 and 2001 and 2001 and 2011, the provincial population is estimated to have grown by 1,8% and 0,8% respectively. Similar growth patterns are also seen in all the districts, except Greater Sekhukhune, which has been constant. Vhembe mirrors the average growth rates for the province and Mopani experienced the greatest decline.

### 1.3 Population group structure

Figure 1.3: Percentage distribution of the population group by population group and district municipality – 1996, 2001 and 2011

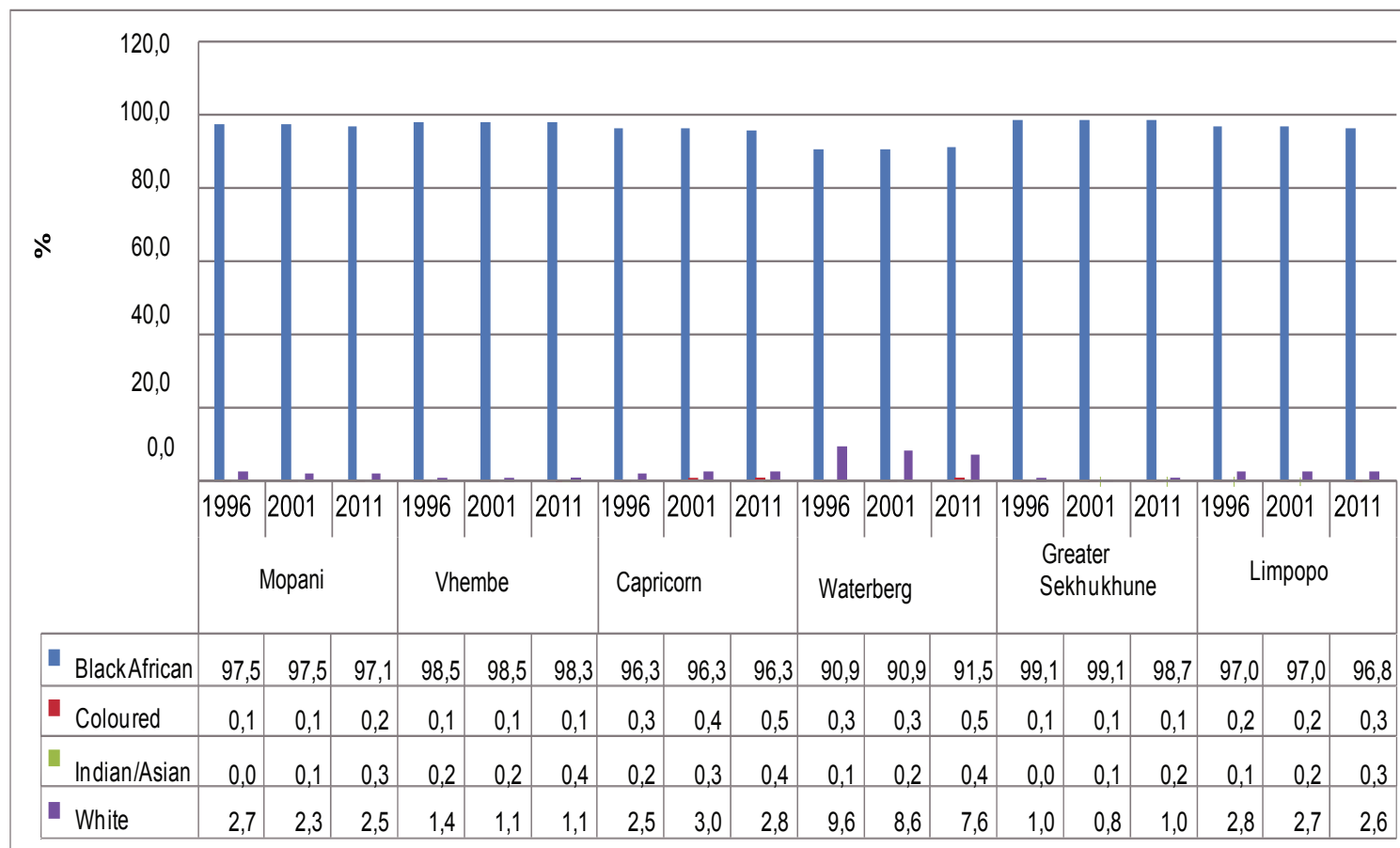


Figure 1.3 mirrors the population group composition of the country; with the majority being Black African, with Coloured and Indian/ Asian population groups constituting the lowest percentage.

## 1.4 Population by functional age group

Figure 1.4: Population by functional age group and district municipality – 1996, 2001 and 2011

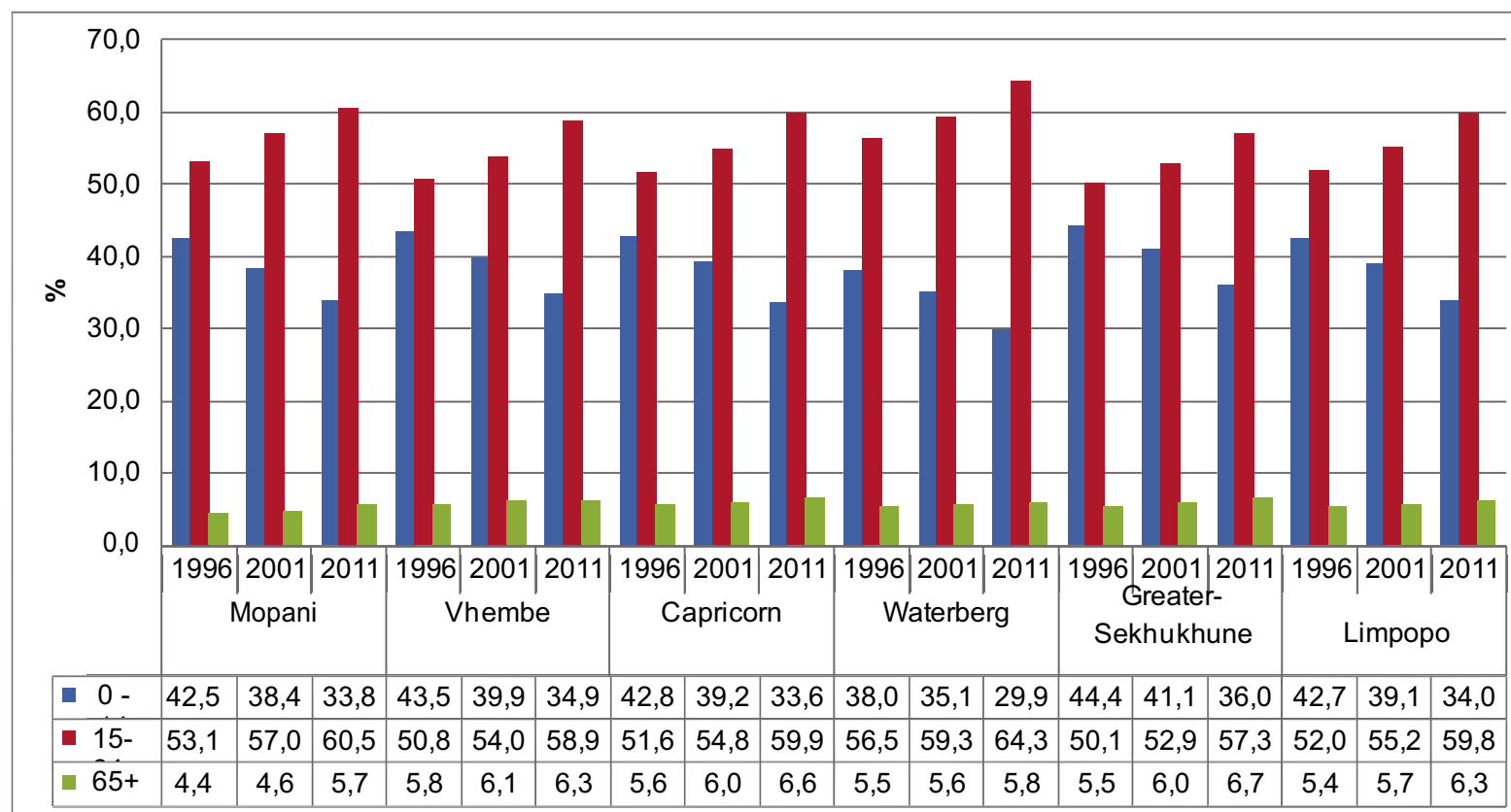


Figure 1.4 shows a consistent decline in the proportion of the population aged 0–14 years; an increase in the proportion of the 15–64 and 65+ in the province over time. Waterberg has the lowest and highest proportion of population aged 0–14 and 15–64 respectively.

## 1.5 Dependency ratios

Dependency ratios provide insights into the burden borne by those who are in working age group (15–64) to support those aged 0–14 and 65+ years.

Figure 1.5: Dependency ratio by district municipality – 1996, 2001 and 2011

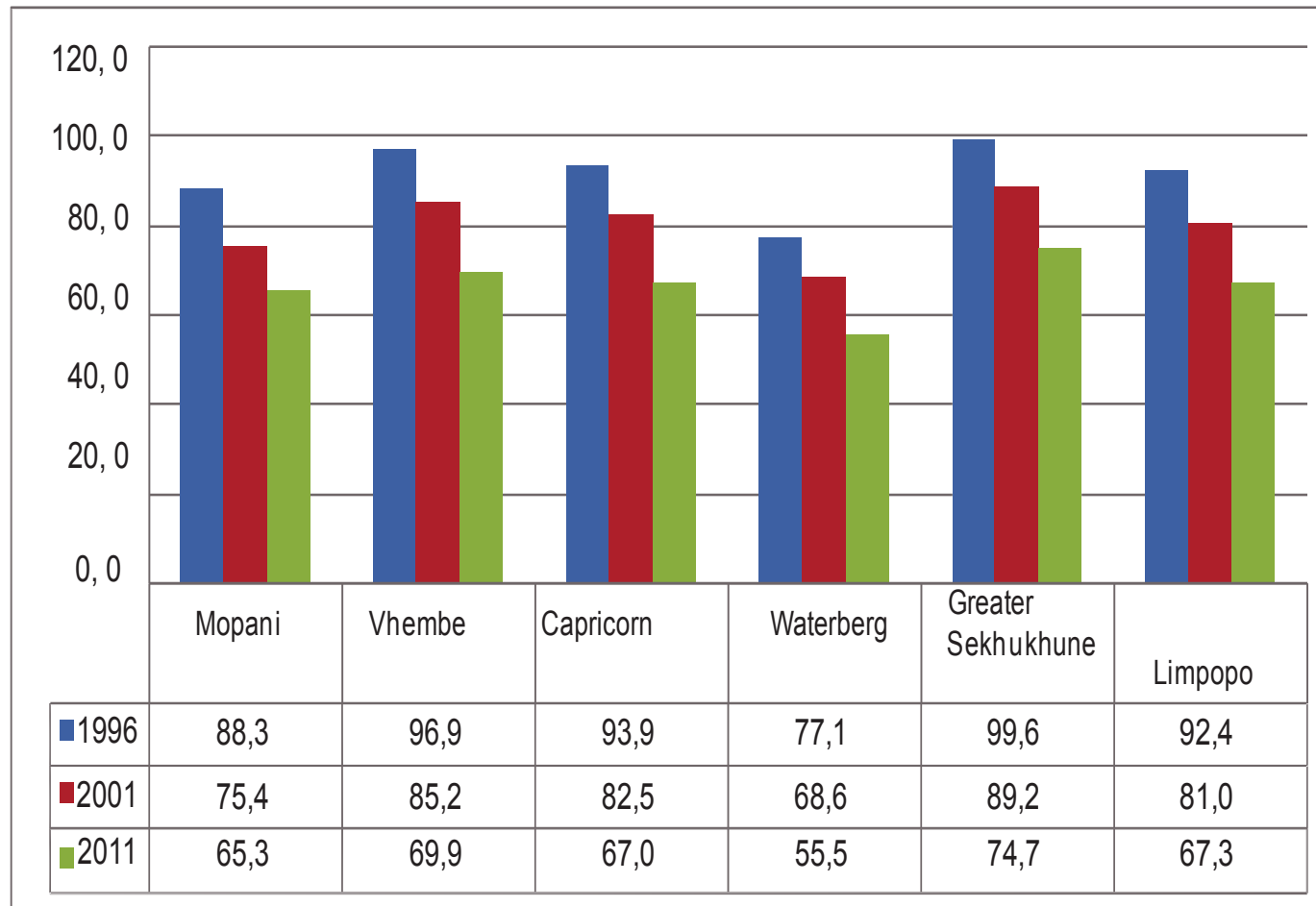


Figure 1.5 suggests that Capricorn district has dependency ratios compatible with the provincial average over time. The dependency ratios have been declining over time; Waterberg consistently shows a lower than provincial average.

## 1.6 Education

### 1.6.1 Highest level of education attained

Figure 1.6.1: Distribution of the population aged 20 years and older by highest level of education and district municipality – 1996, 2001 and 2011

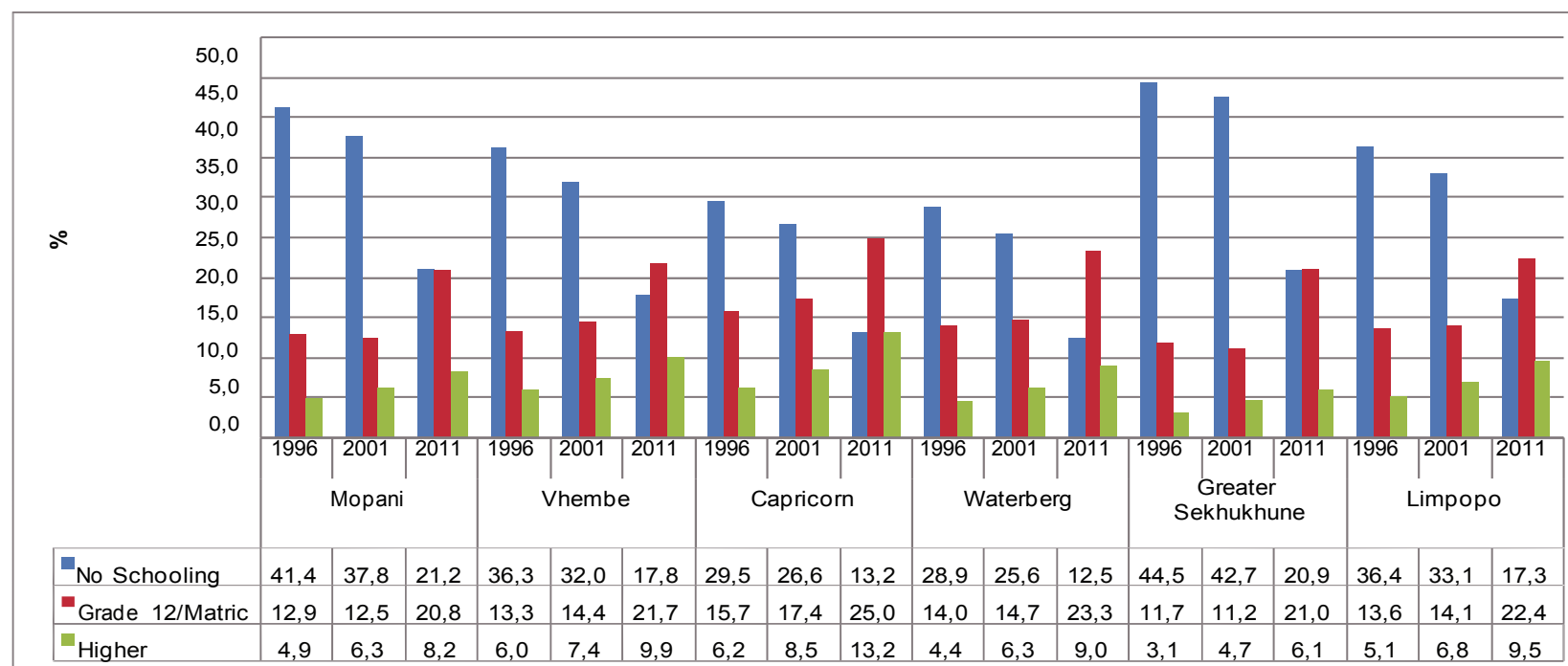


Figure 1.6.1 shows an increase in the proportion of the population with Grade 12/ Matric and higher education. Also striking is the drastic reduction in the population with no schooling; which halved in all the districts.

## 1.6.2 School attendance

Figure 1.6.2 : Distribution of the population aged between 5–24 years by school attendance and district municipality – 1996, 2001 and 2011

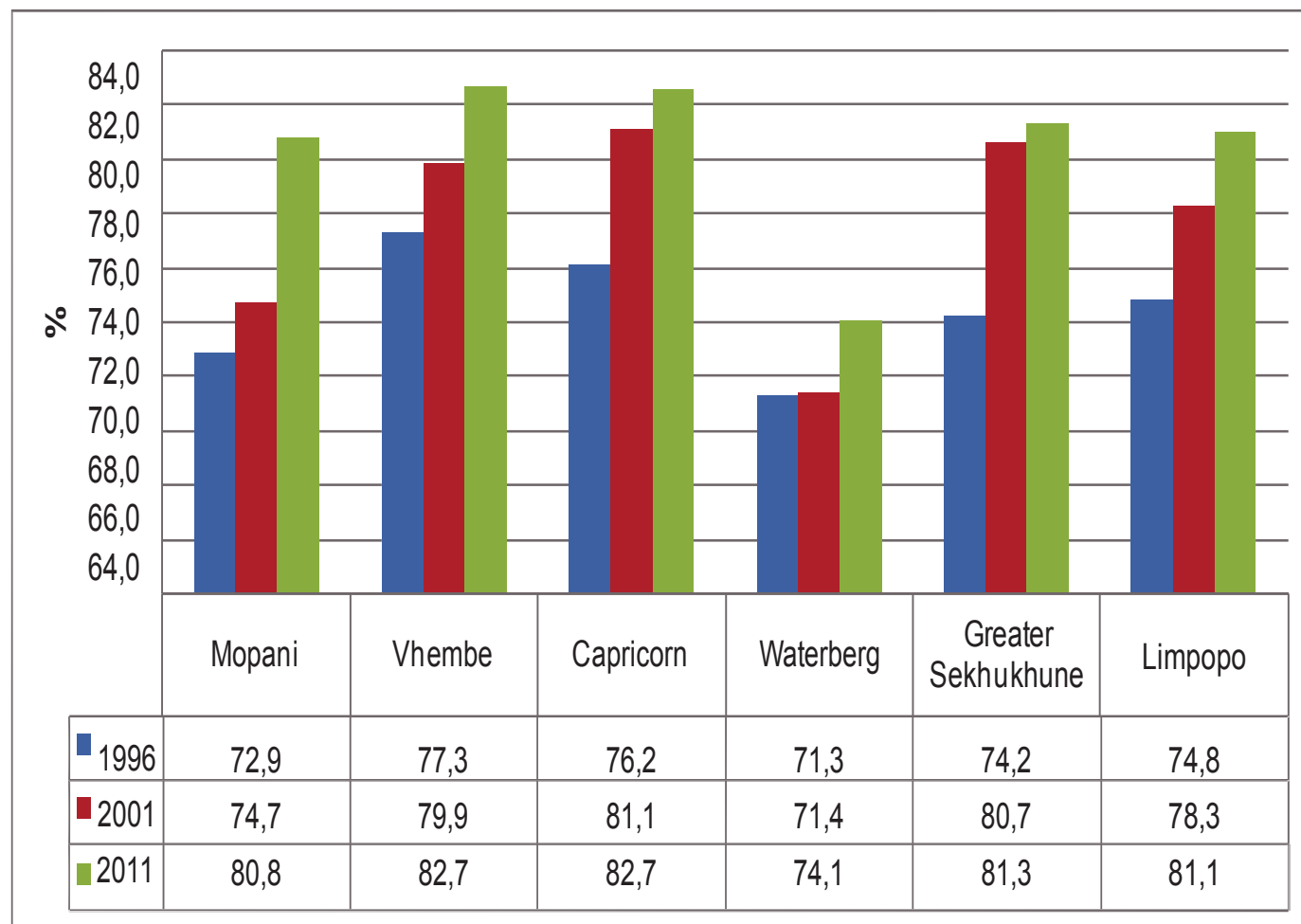


Figure 1.6.2 shows a general increase in the proportion of the population attending school across the province.

## 1.7 Labour market

### 1.7.1 Unemployment rate

Figure 1.7.1 : Unemployment rate (official definition) by district municipality – 1996, 2001 and 2011

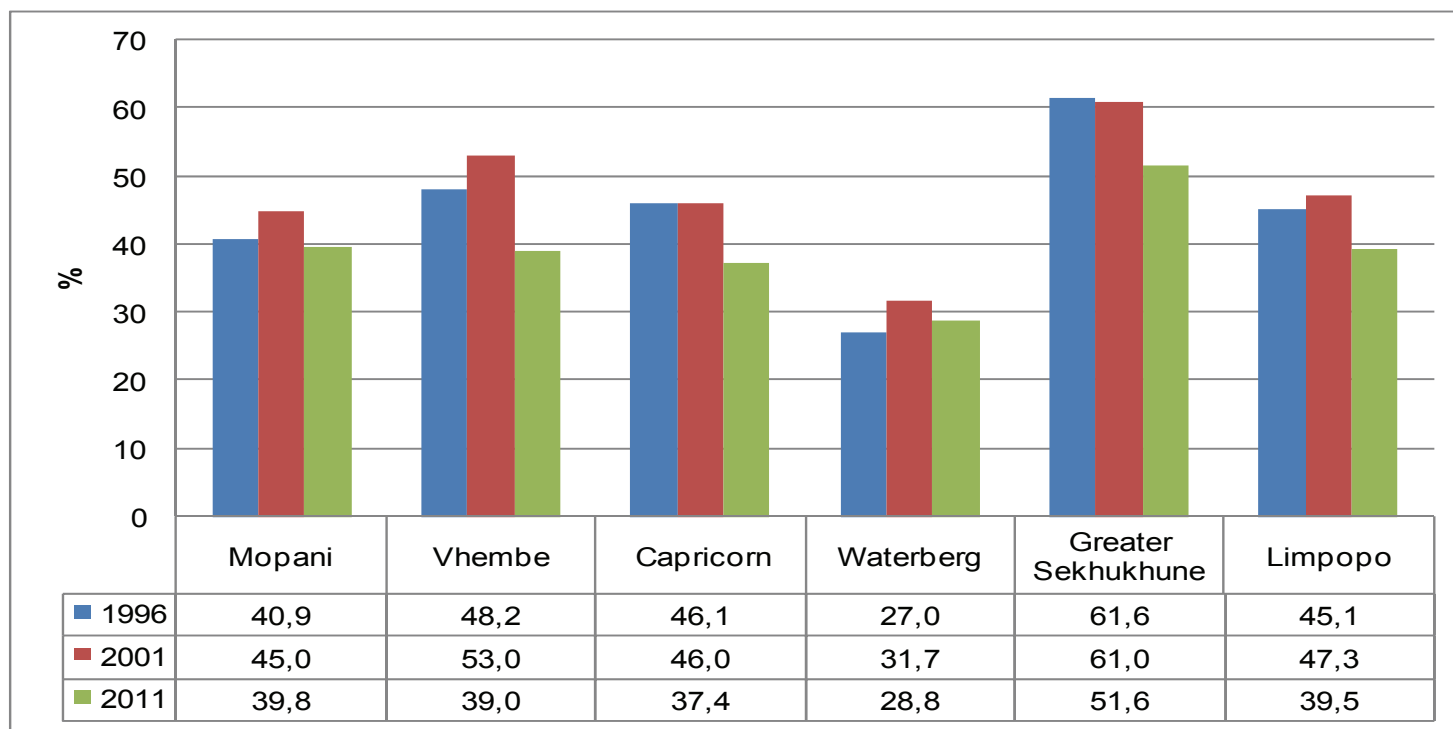


Figure 1.7.1: Trends in unemployment rate indicate an increase between 1996 and 2001, and thereafter a decline across districts. Readers are requested to heed the disclaimer in the introduction to this publication.

## 1.8 Housing

### 1.8.1 Average household size

Figure 1.8.1: Average household size by district municipality – 1996, 2001 and 2011

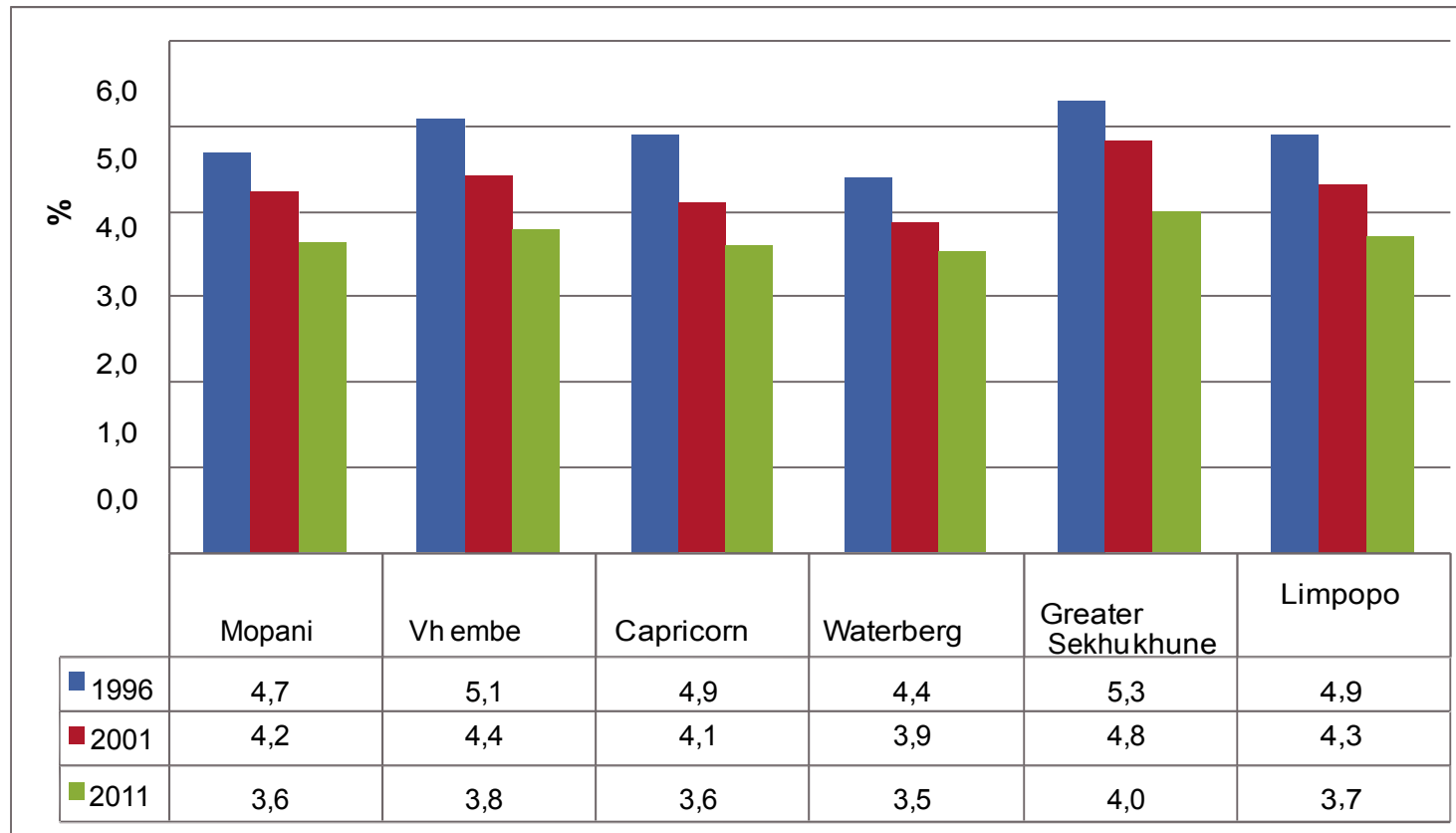
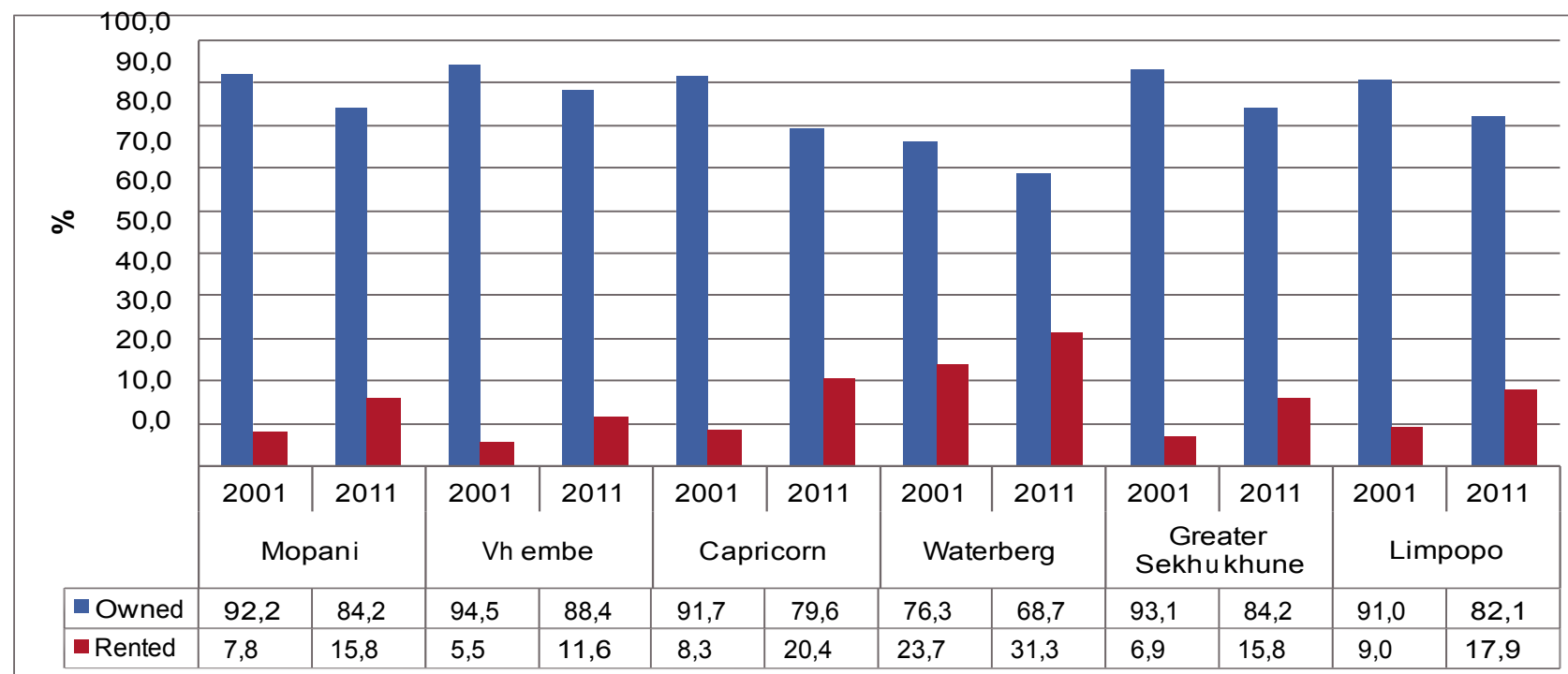


Figure 1.8.1 shows a decline in average household size. Greater Sekhukhune and Vhembe have a consistently higher than average household size.



## 1.8.2 Tenure status

Figure 1.8.2: Distribution of households by tenure status and district municipality - 2001 and 2011



\*Owned refers to fully paid off and not yet paid off dwelling units.

Figure 1.8.2 shows a decline in the proportion of households that own their dwellings except in Vhembe and Waterberg districts. On the other hand, the proportion of households whose dwellings are rented increased significantly.

### 1.8.3 Electricity for lighting, heating and cooking

Figure 1.8.3 Distribution of households using electricity for lighting heating and cooking by district municipality – 1996, 2001 and 2011

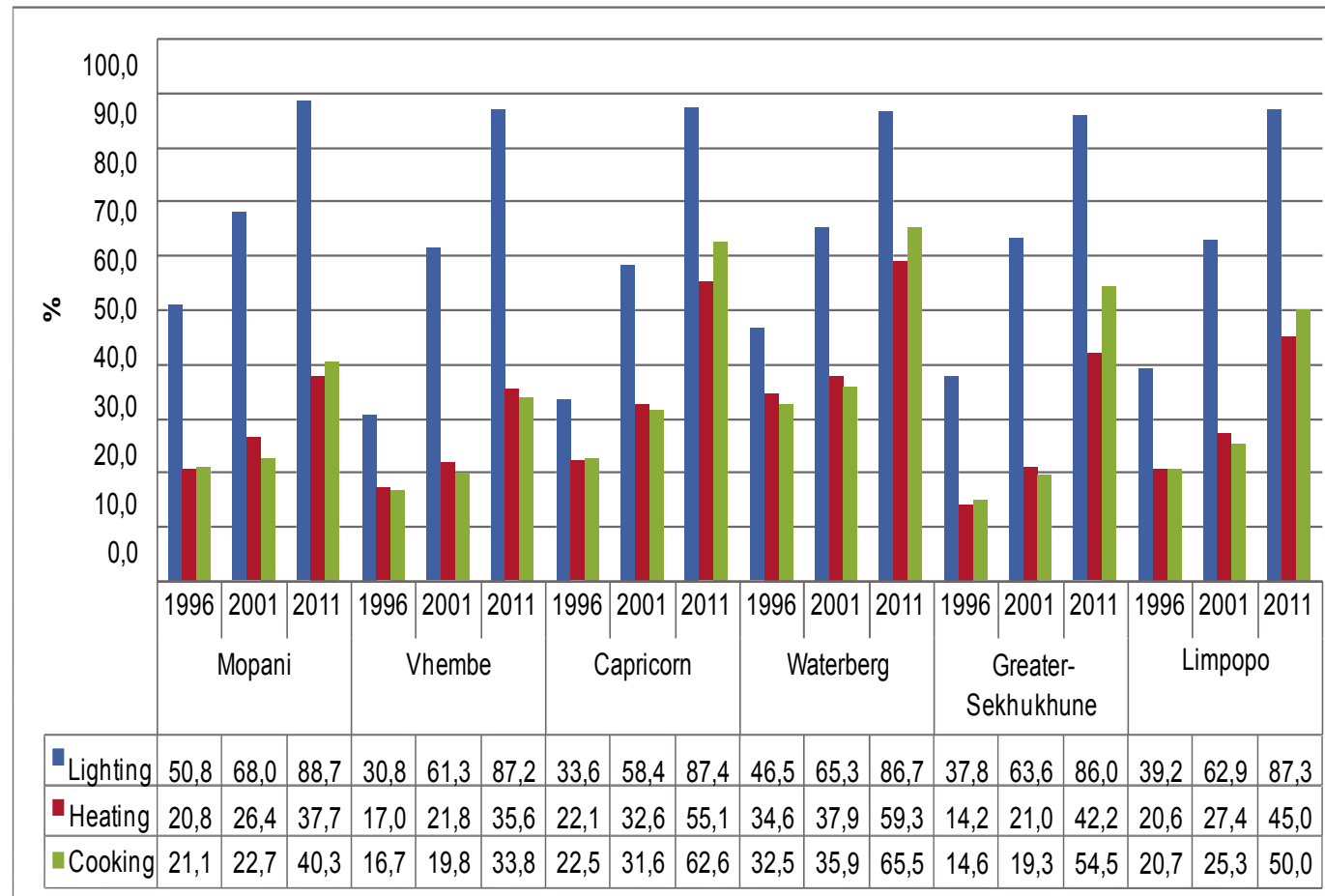


Figure 1.8.3 shows that over the period 1996–2011, the proportion of households using electricity as the main source of energy for lighting; heating and cooking increased significantly across the province.

### 1.8.4 Access to piped water

Figure 1.8.4: Percentage of households having access to piped water by district municipality – 1996, 2001 and 2011

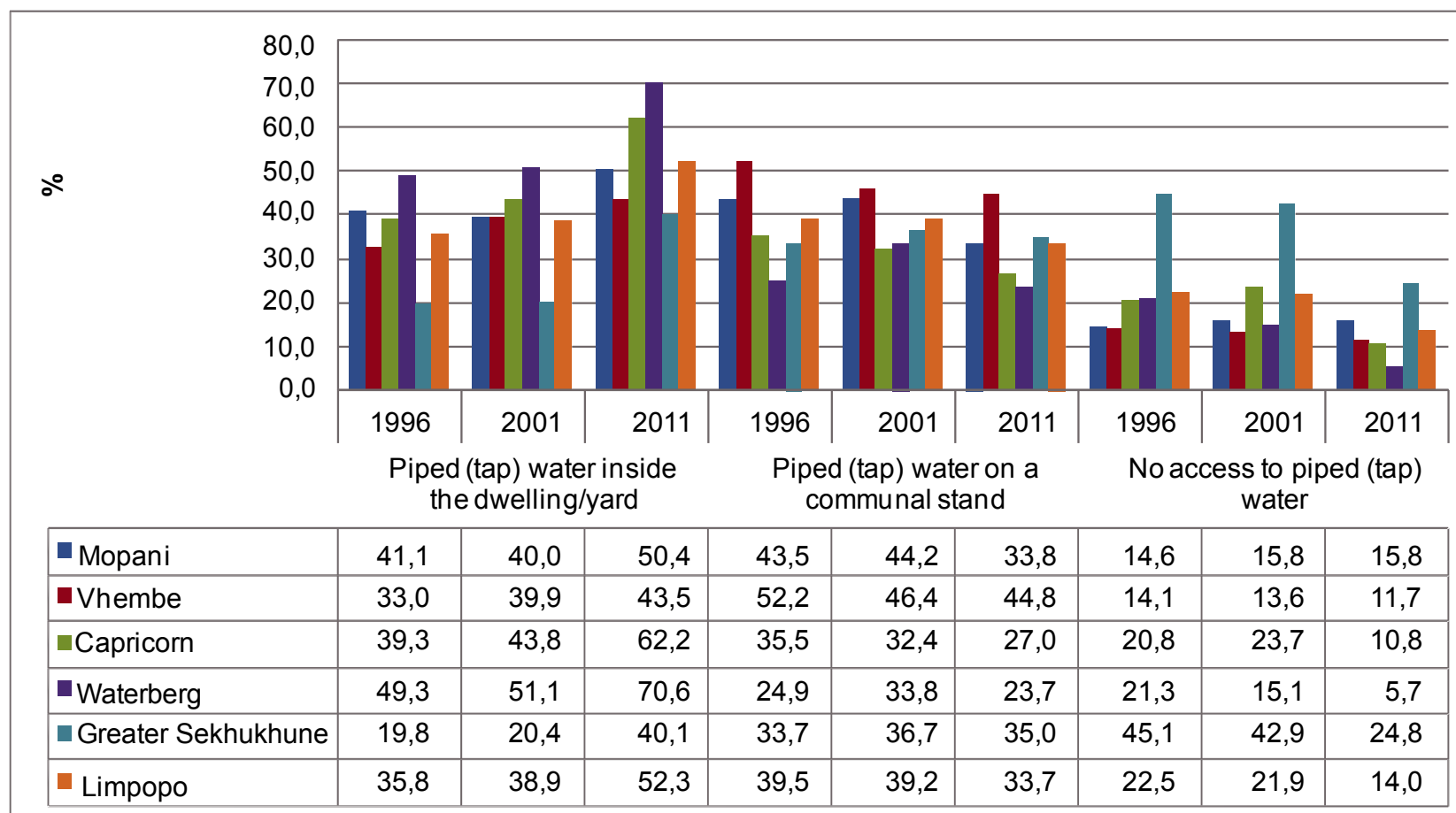


Figure 1.8.4 shows that the percentage of households with access to piped water inside the dwelling or yard has increased in all five districts. While the highest increase is seen in Greater Sekhukhune; the highest proportion of households with access to piped water is found in Waterberg. The proportions of households with access to piped water on a communal stand have declined; this is also true of households with no access to piped water, with the exception of Mopani. Waterberg district experienced the most decline in the proportion of households with no access to piped water, 21,3% in 1996 to 5,7% in 2011.

### 1.8.5 Refuse disposal

Figure 1.8.5: Distribution of households by type of refuse disposal and district municipality – 1996, 2001 and 2011

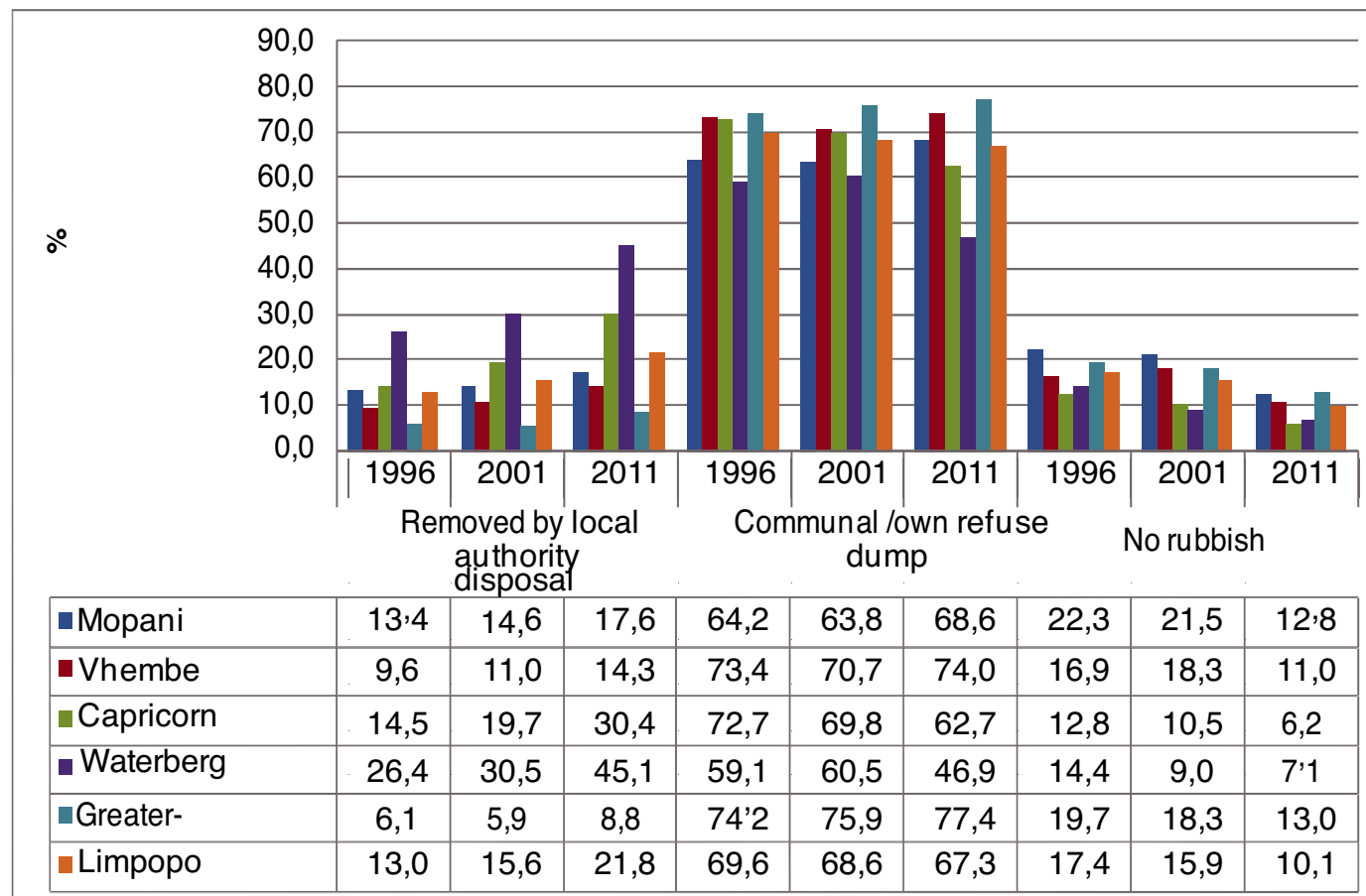


Figure 1.8.5 shows that the proportion of households whose refuse is removed by local authority or private increased in all districts; the highest proportion of households are seen in Capricorn and Waterberg districts. However; the majority of the households used communal or own refuse dump.

### 1.8.6 Toilet facilities

Figure 1.8.6: Percentage of households by type of toilet facility by district municipality – 1996, 2001 and 2011

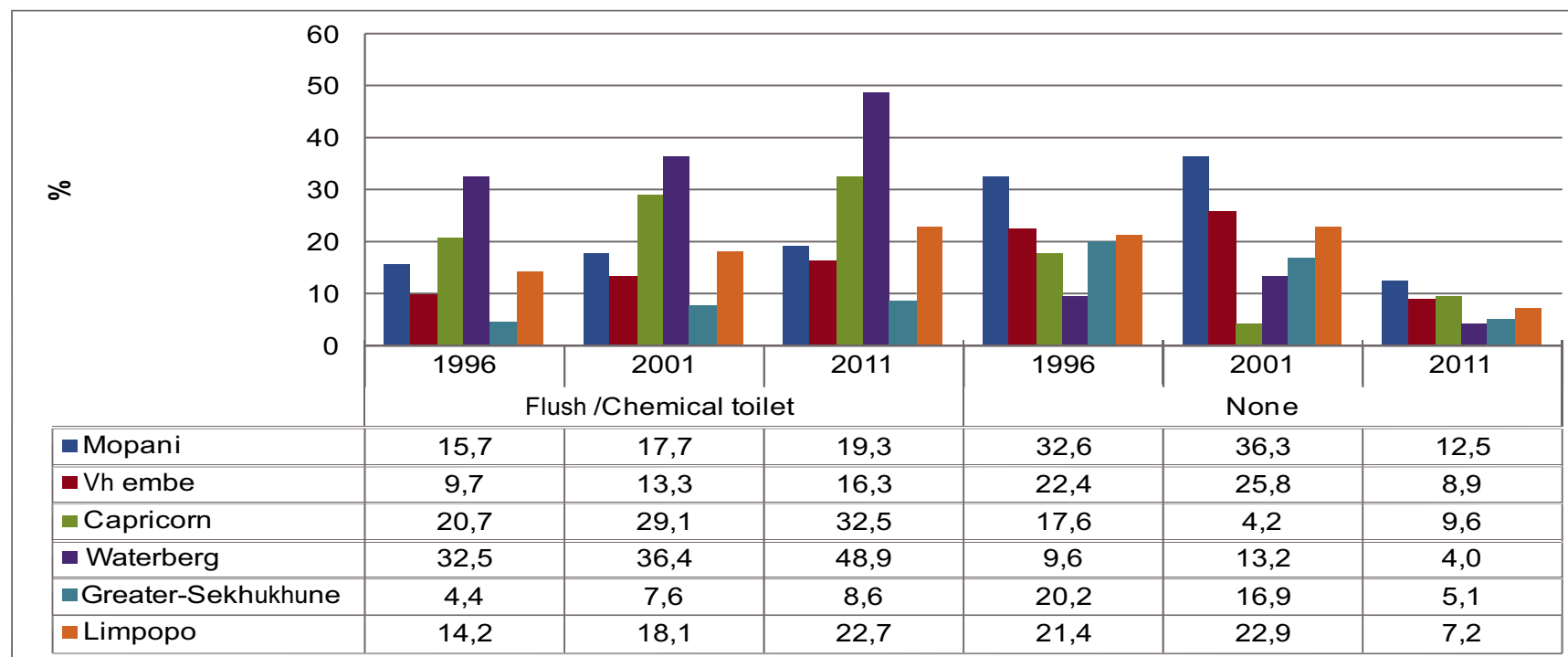


Figure 1.8.6 shows that the percentage of households with access to flush or chemical toilet has increased in all districts. On the other hand, the proportions with no access to a toilet facility decreased across the districts.

## 1.9 Average household income

Figure 1.9.1: Distribution of average household income by district municipality – 2001 and 2011

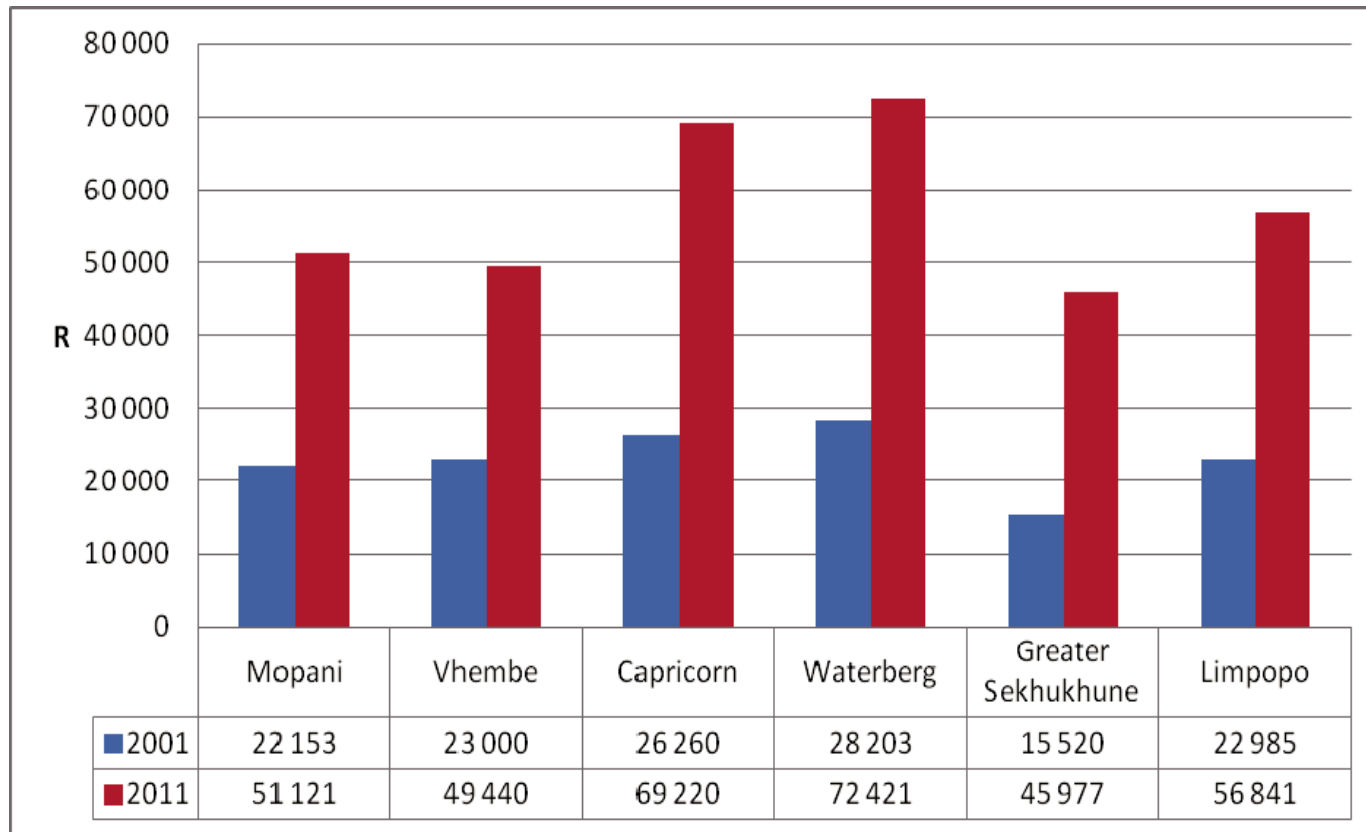


Figure 1.9.1 shows a more than 100% increase in the average household income in the province.

## 1.9.2 Female headed households

Figure 1.9.2: Distribution of female headed households by district municipality – 1996, 2001 and 2011

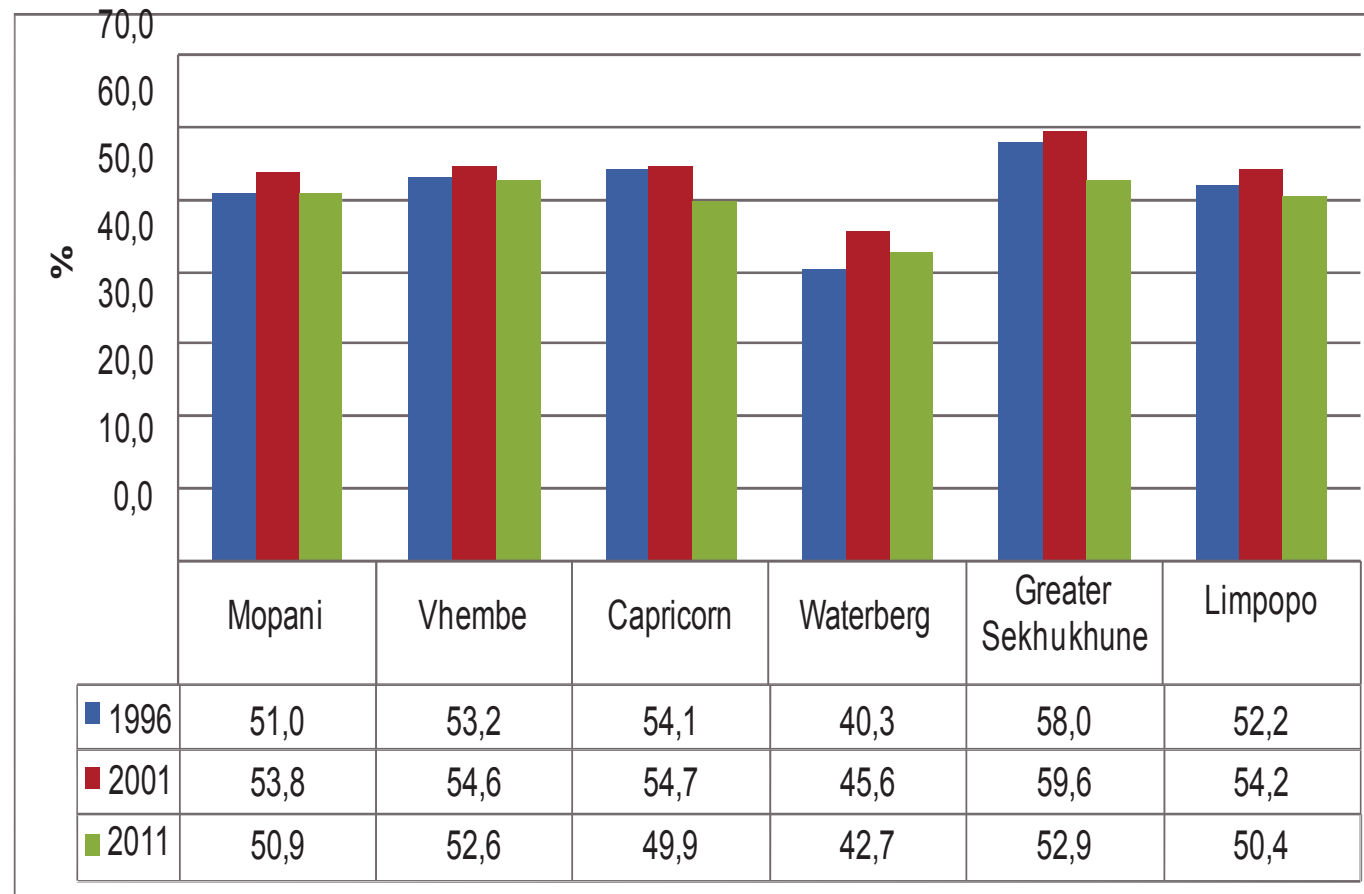


Figure 1.9.2 suggests that approximately 50% of the households are headed by females with Waterberg having the lowest proportion of female headed households in the province.<sup>1</sup>

### 1.9.3 Child headed households

Figure 1.9.3: Distribution of child headed households by district municipality – Limpopo, 1996–2011

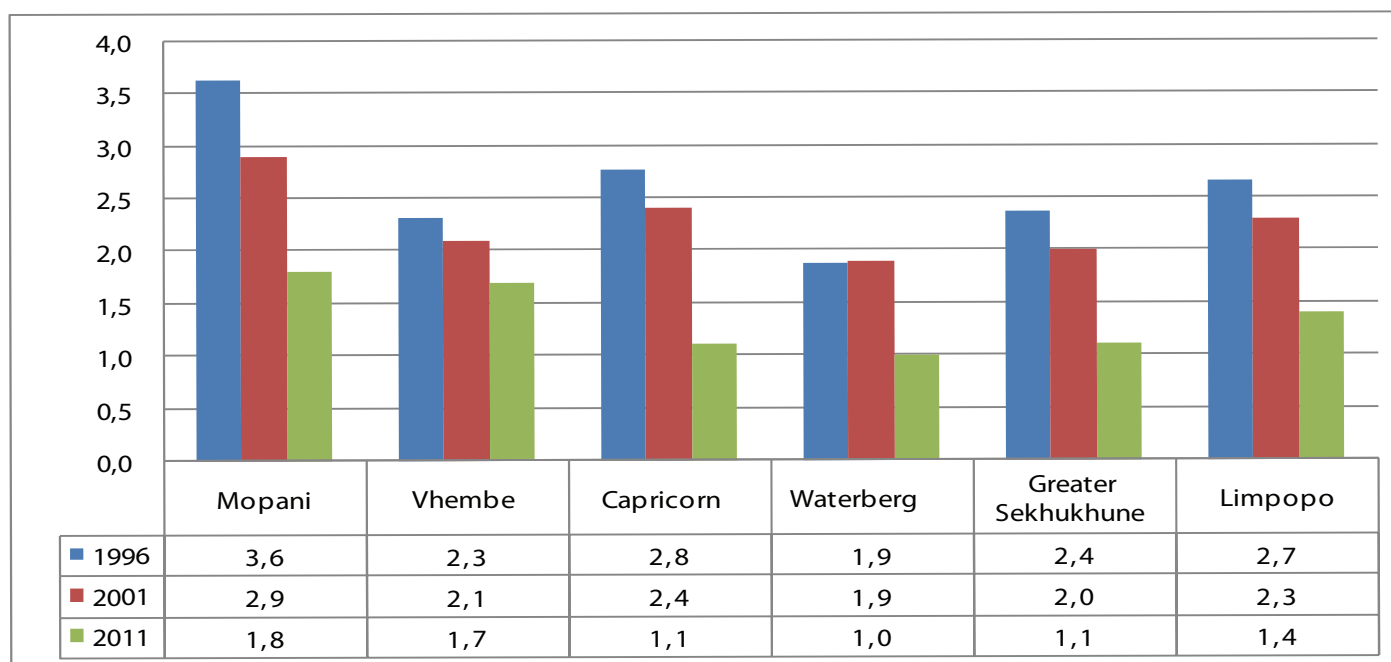


Figure 1.9.3 shows that the proportion of households headed by children has declined over the three epochs and across districts. Mopani and Vhembe districts consistently have the highest proportion of child headed households.

## Institutional Capacity

### National Government

In terms of the constitution, national government is responsible for the management of river catchment areas, national roads, police and correctional services, mineral and energy affairs, land affairs, as well as revenue collection in Limpopo. All these functions are managed through provincial offices



and a network of local stations.<sup>2</sup> Several other functions, such as housing, environmental affairs and small scale enterprise development, are managed through the offices of provincial government departments.

## 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, safety and security, the condition of roads and the quality and availability of water and housing in some areas.

## The Organization of the Provincial Administration

Since 1994, the configuration of the provincial departments changed about 5 times in order to find 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
- Department of Roads and Transport
- Department of Economic Development, Environment and Tourism
- Department of Sports, Arts and Culture
- Department of Safety, Security and liaison
- Department of Agriculture
- Provincial Treasury

## Capacity and Governance

In 2011/12 Financial year 7 departments received unqualified and 2 received qualified and 3 disclaimer audit opinions from the Auditor General. It is worth noting that on 05 December 2011, the National Executive (“the Cabinet”) agreed to intervene in five provincial line function departments in Limpopo in terms of section 100(1) (b) of the Constitution of the Republic of South Africa, 1996.

On 05 December 2011, the National Executive (“the Cabinet”) agreed to intervene in five provincial line function departments in Limpopo in terms of section 100(1)(b) of the Constitution of the Republic of South Africa, 1996. At the end of March 2013 the province had a total favorable bank balance of R2.2 billion. There has been improvement in the bank balances of departments and the province as at 31 March 2013 when compared to the same time in 2012.

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<sup>2</sup> It is only SANRAL, responsible for the management of 3,200 km of national roads in Limpopo, that does not have an office in the province

In the 2013/14 financial year the AG's office reported the following that 5 Departments received Unqualified Audit Opinions, 5 received Qualified audit Opinions and 1 Disclaimer in their report to the Department of Public Works submitted their financial statements to AG for audit in contravention of section 40 (10 (c) and 55 (1) (c) of the PFMA. The table below demonstrates a nine year audit outlook for departments.

Vote No	DEPARTMENT	2005/06	2006/07	2007/08	2008/09	2009/10	201011	201112	201213	201314	TREND
1	Premier	UQ	Q	UQ	UQ	UQ	UQ	UQ	UQ	UQ	
2	Legislature	UQ	Q	Q	Q	UQ	UQ	UQ	UQ	UQ	
3	Education	UQ	Q	Q	Q	D	Q	D	D	D	
4	Agriculture	UQ	Q	UQ	Q	UQ	CL	UQ	Q	Q	
5	Treasury	UQ	Q	Q	UQ	UQ	UQ	UQ	UQ	UQ	
6	Economic Development	Q	Q	Q	UQ	UQ	UQ	UQ	UQ	Q	↓
7	Health	Q	Q	Q	Q	Q	D	D	D	Q	↑
8	Roads & Transport	Q	Q	Q	UQ	UQ	Q	Q	UQ	UQ	
9	Public Works	UQ	Q	Q	Q	Q	Q	D	D	o/s	
10	Safety, Security & Liaison	UQ	Q	UQ	UQ	UQ	UQ	UQ	UQ	UQ	
11	Co-Operative Governance, Housing Settlements & Traditional Affairs	A	Q	Q	UQ	UQ	CL	UQ	UQ	UQ	
12	Social Development	Q	Q	UQ	UQ	Q	Q	UQ	Q	Q	
13	Sport, Arts & Culture	Q	Q	UQ	UQ	UQ	Q	Q	Q	Q	

On the 01<sup>st</sup> February 2015 the section 100 (1) (b) was lifted from the five sector Departments.

## 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; however, since 2005 Limpopo Province has improved its performance and exceeded the set target on the appointment of people with disabilities within the SMS ranks. The number of people with disabilities has, however, reduced to below the target in 2008. There is a high loss of personnel in the province due to ill – health and death.

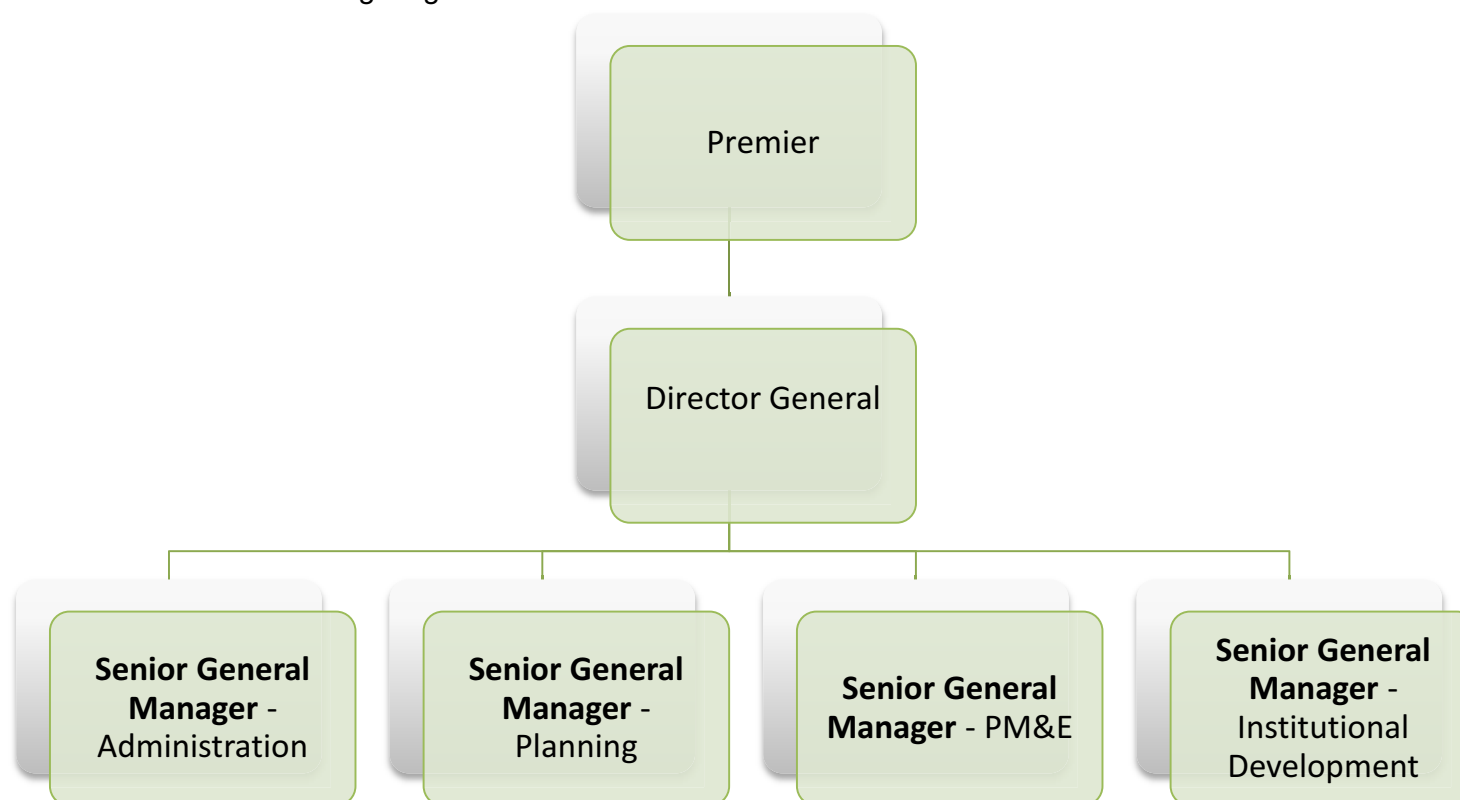
## Service Delivery Improvement

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 which can be attributed to the fact that communities are becoming more conversant with government programmes and services. 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.

## PERFORMANCE ENVIRONMENT.

### FUNCTIONAL PROGRAMMES

The Office of the Premier has four functional programmes 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 2015/16 FY the Office of the Premier has three Budget Programmes to enable it to achieve its strategic goals. The Office has a total of 542 posts. Filled posts are 457 and vacant posts are 85. The vacancy rate is 18% for the whole Office. The Office of the Premier has commenced with the processes of aligning its organizational structure with the DPSA generic structure.

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 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/15
MTSF Outcome 1 – Quality basic education [NDP: Chapter 9 – Improving Education, Training and Innovation]	<ul style="list-style-type: none"> <li>✓ Improving Learner performance across the system</li> <li>✓ Provision of Learner Teacher Support Materials (LTSM)</li> <li>✓ Access to ECD and Grade R</li> <li>✓ Teacher Capacity and Professionalism</li> <li>✓ School Management</li> <li>✓ District Support</li> <li>✓ School Infrastructure</li> <li>✓ Access programmes (NSNP, Norms and Standards, Scholar Transport)</li> </ul>	<u>Social Sector Cluster</u> <ul style="list-style-type: none"> <li>– Education</li> <li>– Social Development</li> </ul>	<ul style="list-style-type: none"> <li>✚ Improving learner performance in exit grades with special focus on Languages, Maths and Science</li> <li>✚ Supply and delivery of LTSM</li> <li>✚ Eradication of mud schools and learning under trees</li> <li>✚ Strengthening school management and promoting functional schools</li> <li>✚ Increased ECD enrolment</li> </ul>
MTSP Outcome 2 – A long and healthy life for all  [NDP: Chapter 10 –Health Care for All]	<ul style="list-style-type: none"> <li>✓ Address the social determinants that affect health and diseases</li> <li>✓ Strengthen the health system</li> <li>✓ Improve health information systems</li> <li>✓ Prevent and reduce the disease burden and promote health</li> <li>✓ Financing universal healthcare coverage</li> <li>✓ Improve human resources in the health sector</li> <li>✓ Review management positions and appointments and strengthen accountability mechanisms</li> <li>✓ Improve quality by using evidence</li> <li>✓ Meaningful public-private partnerships</li> </ul>	<u>Social Sector Cluster</u> <ul style="list-style-type: none"> <li>– Health</li> </ul>	<ul style="list-style-type: none"> <li>✚ Increase access to health services</li> <li>✚ Increase access to HIV and Aids, STI and TB treatment</li> <li>✚ Reduction in prevalence of non-communicable diseases</li> <li>✚ Strengthening of leadership and management in the health sector</li> <li>✚ Improvement of the Provincial Health Information System</li> <li>✚ Reduction of maternal mortality rate</li> </ul>
MTSF Outcome 3 – All people in South Africa are and feel safe  [NDP: Chapter 12 – Building Safer Communities & Chapter 14 – Fighting Corruption]	<ul style="list-style-type: none"> <li>✓ Reduced levels of serious and violent crime</li> <li>✓ An efficient and effective Criminal Justice System</li> <li>✓ South Africa's border effectively safe guarded and secured</li> <li>✓ Secure cyber space</li> <li>✓ Domestic stability ensured</li> </ul>	<u>JCPS Cluster</u> <ul style="list-style-type: none"> <li>– Safety, Security &amp; Liaison</li> </ul>	<ul style="list-style-type: none"> <li>✚ Implement crime combating strategies/actions for serious and violent crime</li> <li>✚ Implement social crime prevention strategy</li> <li>✚ Promote community participation in crime prevention and safety initiatives</li> </ul>

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/15
	<ul style="list-style-type: none"> <li>✓ Corruption in the public and private sectors reduced</li> </ul>		
<p>MTSF Outcome 4 – Decent employment through inclusive economic growth [NDP: Chapter 3 – Economy &amp; Employment]</p>	<ul style="list-style-type: none"> <li>✓ Productive investment is effectively crowded in through the infrastructure-build programme</li> <li>✓ The productive sectors account for a growing share of production and employment, exports are diversified</li> <li>✓ Elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters investment and economic growth</li> <li>✓ Workers' education and skills increasingly meet economic needs (linked to MTSF Outcome 5)</li> <li>✓ Expanded employment in agriculture (linked to MTSF Outcome 7)</li> <li>✓ Macroeconomic conditions support employment-creating growth</li> <li>✓ Reduced workplace conflict and improved collaboration between government, organised business and organised labour</li> <li>✓ Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020</li> </ul>	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> <li>- LEDET</li> <li>- Agriculture</li> <li>- Public Works, Roads and Infrastructure</li> </ul> <p><u>Infrastructure Cluster</u></p> <ul style="list-style-type: none"> <li>- Public Works, Roads and Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>✚ Finalisation of the Limpopo Integrated Infrastructure Master Plan (LIIMP)</li> <li>✚ Improved water reticulation infrastructure network in the province</li> <li>✚ Implementation of the Co-operatives Strategy to enhance efficiencies on support measures provided to SMMEs and co-operatives</li> <li>✚ Intensification of the implementation of the Industrial Master Plan</li> <li>✚ Implementation of the Agro-Processing Strategy</li> <li>✚ Increased broadband access in the Province</li> <li>✚ Intensified implementation of the EPWP to provide short-term work opportunities</li> </ul>
<p>MTSF Outcome 5 – Skilled and capable workforce to support an inclusive growth path [NDP: Chapter 9 – Improving Education, Training and Innovation]</p>	<ul style="list-style-type: none"> <li>✓ Improve skills for economic growth</li> <li>✓ Improve capable workforce in the public sector</li> <li>✓ Integrated work-based learning within the VCET (vocational education and training) system</li> <li>✓ Expansion of the production of highly skilled professionals and enhancement of innovation capacity</li> </ul>	<p><u>G&amp;A Cluster</u></p> <ul style="list-style-type: none"> <li>- Office of the Premier</li> <li>- Education</li> </ul>	<ul style="list-style-type: none"> <li>✚ Review and implementation of the Limpopo Provincial Human Resource development Strategy</li> <li>✚ Implementation of a post-school system that provides accessible alternatives for post-school graduates</li> <li>✚ Implementation of measures to improve access to and success in post school institutions</li> </ul>

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/15
			<ul style="list-style-type: none"> <li>✚ Implement integrated work-based learning within the VCET system</li> <li>✚ Intensification of Research and Development initiatives to enhance innovation capacity</li> </ul>
<p>MTSF Outcome 6 – An efficient, competitive and responsive economic infrastructure network</p> <p>[NDP: Chapter 4 – Economic Infrastructure]</p>	<ul style="list-style-type: none"> <li>✓ The proportion of people with access to electricity should increase to 90% by 2030</li> <li>✓ Ensure that all people have access to clean, potable water and that there is enough water for development</li> <li>✓ Expansion of the use of public transport such that it is user-friendly, less environmentally damaging and cheaper</li> <li>✓ Competitively priced and widely available broadband</li> </ul>	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> <li>– CoGHSTA</li> <li>– Transport</li> <li>– LEDET</li> </ul>	<ul style="list-style-type: none"> <li>✚ Monitor the compilation of User Asset management Plans (U-AMPs)</li> <li>✚ Improved road and transformation infrastructure</li> <li>✚ Improved broadband capacity</li> </ul>
<p>MTSF Outcome 7 – Vibrant, equitable, sustainable rural communities contributing to food security for all</p> <p>[NDP: Chapter 6 – An Integrated and Inclusive Rural Economy]</p>	<ul style="list-style-type: none"> <li>✓ Improved land administration and spatial planning for integrated development with a bias towards rural areas</li> <li>✓ Up-scaled rural development as a result of coordinated and integrated planning, resource allocation and implementation by all stakeholders</li> <li>✓ Sustainable land reform (agrarian transformation)</li> <li>✓ Improved food security</li> <li>✓ Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation</li> </ul>	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> <li>– Agriculture</li> </ul>	<ul style="list-style-type: none"> <li>✚ Implementation of spatial development frameworks to guide rural land use planning and to address spatial inequities</li> <li>✚ Implementation of the uniform approach to rural development planning and implementation</li> <li>✚ Implementation of sustainable land reform initiatives (agrarian transformation)</li> <li>✚ Implementation of the comprehensive food security and nutrition strategy</li> <li>✚ Implementation of policies promoting the development and support of smallholder producers</li> <li>✚ Investment in agro processing and Aquaculture facilities and infrastructure</li> </ul>

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/15
<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"> <li>✓ Strong and efficient spatial planning system that is well integrated across the spheres of government</li> <li>✓ Upgrade all informal settlements on suitable, well-located land by 2030</li> <li>✓ Substantial investment to ensure safe, reliable and affordable public transport</li> </ul>	<p><u>Infrastructure Cluster</u></p> <ul style="list-style-type: none"> <li>- CoGHSTA</li> </ul> <p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> <li>- Transport</li> </ul>	<ul style="list-style-type: none"> <li>✚ Implementation of an efficient spatial planning system that is well integrated across all spheres of government</li> <li>✚ Adequate housing development</li> <li>✚ Provision of a reliable, safe and integrated public transport system</li> </ul>
<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"> <li>✓ Access to sustainable and reliable basic services</li> <li>✓ Improved public trust in and credibility of local government</li> <li>✓ Improved financial governance and management in municipalities</li> <li>✓ Improved quality management and administrative practices in municipalities</li> <li>✓ Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services</li> <li>✓ Local public employment programmes expanded through the Community Work Programme</li> <li>✓ Enhanced quality of governance arrangements and political leadership</li> <li>✓ Corruption within local government is tackled more effectively and consistently</li> <li>✓ Support for concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities</li> </ul>	<p><u>G&amp;A Cluster</u></p> <ul style="list-style-type: none"> <li>- CoGHSTA</li> </ul>	<ul style="list-style-type: none"> <li>✚ Implement mechanisms to support municipalities to provide basic services (water, sanitation, electricity, refuse removal and roads)</li> <li>✚ Municipalities supported to develop participatory ward level service improvement plans</li> <li>✚ Conduct Izimbizo and outreach programmes to create awareness on services provided by government</li> <li>✚ Develop and implement "clean" Audit Strategy and Action Plans</li> <li>✚ Targeted support provided to municipalities to build financial capabilities</li> <li>✚ Municipalities assisted to improve own revenues</li> <li>✚ Implementation of the Community Work Programme</li> <li>✚ Implement measures to ensure that municipal councils approve IDPs, budgets and financial statements timeously</li> <li>✚ Implement measures to create an environment with less scope for corruption, where cases of corruption</li> </ul>

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/15
			<p>are easier to detect and where consequences are easier to enforce</p> <ul style="list-style-type: none"> <li>✚ 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</li> </ul>
<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"> <li>✓ Sustained ecosystems and efficient use natural resource are</li> <li>✓ An effective climate change mitigation and adaptation response</li> <li>✓ An environmentally sustainable, low-carbon economy resulting from a well-managed just transition</li> <li>✓ Enhanced governance systems and capacity</li> </ul>	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> <li>- LEDET</li> </ul>	<ul style="list-style-type: none"> <li>✚ Expansion and promotion of biodiversity stewardship</li> <li>✚ Improved management effectiveness of the conservation estate</li> <li>✚ Integrated environmental assessments for major infrastructure</li> <li>✚ Increase percentage of conservation land</li> <li>✚ Provision of incentives for green economic activities</li> <li>✚ Transition to an environmentally sustainable low carbon economy</li> <li>✚ Enhanced environmental awareness and consciousness</li> <li>✚ Implementation of a waste management system that reduces waste going to landfills</li> </ul>
<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"> <li>✓ Strengthen regional political cohesion and accelerate regional economic integration</li> <li>✓ Enhanced implementation of the African Agenda and sustainable development</li> <li>✓ Strengthen South-South cooperation</li> <li>✓ Deepen relations with strategic formations of the North</li> <li>✓ Reform of Global Governance</li> </ul>	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> <li>- LEDET</li> <li>- Office of the Premier</li> </ul>	<ul style="list-style-type: none"> <li>✚ Implementation of the approved Regional Integration Strategy with primary focus on the SADC</li> <li>✚ Initiate overseas Missions to attract investment to priority sectors in the province, increase inbound tourism, and engage in development and technical cooperation initiatives</li> </ul>



MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/15
	<ul style="list-style-type: none"> <li>✓ Strengthen bilateral political and economic relations</li> <li>✓ Enhance institutional capacity and coordinating mechanisms to manage international relations</li> </ul>		
<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"> <li>✓ A public service immersed in the development agenda but insulated from undue political interference</li> <li>✓ Create an administrative head of the public service with responsibility for managing the career progression of heads of department</li> <li>✓ Use the cluster system to focus on strategic cross-cutting issues</li> <li>✓ Clear governance structures and stable leadership enabling state-owned enterprises to achieve their developmental potential</li> </ul>	<p><u>G&amp;A Cluster</u></p> <ul style="list-style-type: none"> <li>– Office of the Premier</li> <li>– Provincial Treasury</li> </ul>	<ul style="list-style-type: none"> <li>✚ Implementation of standard administrative processes to inform EA decisions for the recruitment and management of provincial heads of department and DDGs (SGMs)</li> <li>✚ Implementation of recruitment mechanisms to promote skills development and professional ethos that underpin a development-oriented public service</li> <li>✚ Implementation of capacity-building measures to enable front line-staff to provide efficient and courteous services to citizens</li> <li>✚ Implementation of mechanisms to provide capacity building and professionalising supply chain management</li> <li>✚ Implementation of mechanisms to strengthen accountability to citizens</li> <li>✚ Revitalisation and monitoring of adherence to Batho Pele programme</li> <li>✚ Intensification of measures to strengthen the fight against corruption in the public service</li> </ul>
<p>MTSF Outcome 13 – Social protection</p> <p>[NDP: Chapter 11 – Social Protection]</p>	<ul style="list-style-type: none"> <li>✓ Broadening the social protection agenda</li> <li>✓ Social assistance – grants</li> <li>✓ Social security</li> <li>✓ Unemployment insurance</li> </ul>	<p><u>Social Cluster</u></p> <ul style="list-style-type: none"> <li>– Social Development</li> </ul>	<ul style="list-style-type: none"> <li>✚ Improved access of social welfare services to vulnerable groups</li> <li>✚ Increased access to social protection services to vulnerable groups</li> </ul>

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/15
	<ul style="list-style-type: none"> <li>✓ Compensation for occupational injuries and diseases</li> <li>✓ Social protection outside state – covering the informal sector</li> <li>✓ Developmental social welfare services</li> <li>✓ Household food and nutrition security</li> <li>✓ Labour market policies</li> <li>✓ Creating a future social protection system.</li> </ul>		<ul style="list-style-type: none"> <li>▪ Increase child care and protection services</li> <li>▪ Combat substance abuse</li> <li>▪ Expand care and support to older persons</li> <li>▪ Increase access to social inclusion and economic empowerment of persons with disabilities</li> <li>▪ Intensify social crime interventions</li> <li>▪ Increase access to services for victims of violence and crime</li> </ul>
MTSF Outcome 14 – Nation building and social cohesion  [NDP: Chapter 15 – Transforming Society and Uniting the Country]	<ul style="list-style-type: none"> <li>✓ Equal opportunities, inclusion and redress</li> <li>✓ Using sport and recreation to promote social cohesion</li> <li>✓ Sustained campaigns against racism, sexism, homophobia and xenophobia</li> <li>✓ All South Africans to learn at least one indigenous language</li> <li>✓ Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums</li> </ul>	<u>Social Cluster</u> – Sport, Arts & Culture	<ul style="list-style-type: none"> <li>✚ Promotion of heritage and culture               <ul style="list-style-type: none"> <li>▪ Maintenance of Museums</li> <li>▪ Erection and maintenance of Libraries</li> </ul> </li> <li>✚ Increased participation in sport and recreation activities as a way of promoting healthy lifestyles in communities</li> <li>✚ Increased participation in social cohesion programmes</li> <li>✚ Transform the utilisation of currently marginalised languages</li> </ul>

## 2. 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 entrust the Premier with authority to run the province. Chapter 6, s(125)
- **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.

## OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2011/12	2012/13	2013/14						
				2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	107 409	103 914	121 813	123 812	127 619	127 619	132 557	139 722	147 201
Programme 2: Institutional Development	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680
Programme 3: Policy and Governance	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458
Total payments and estimates	280 744	274 607	325 295	335 616	348 471	348 471	352 150	373 225	391 339

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	267 518	266 510	303 524	324 904	334 285	334 285	339 696	359 628	377 309
Compensation of employees	173 189	187 501	210 902	226 299	241 010	241 010	256 909	271 525	285 064
Goods and services	94 329	79 009	92 622	98 605	93 275	93 275	82 787	88 104	92 245
Transfers and subsidies to:	7 703	3 945	9 704	6 969	11 847	11 847	10 229	10 706	11 051
Provinces and municipalities	355	559	816	878	413	413	537	558	575
Departmental agencies and accounts		10	692	713	723	723	736	833	882
Households	7 348	3 376	8 196	5 378	10 711	10 711	8 956	9 314	9 594
Payments for capital assets	5 342	4 067	11 812	3 743	2 339	2 339	2 225	2 890	2 979
Buildings and other fixed structures									
Machinery and equipment	5 287	3 208	11 654	3 743	2 339	2 339	2 225	2 890	2 979
Softw are and other intangible assets	55	859	158						
Payments for Financial assets	181	85	255						
Total economic classification	280 744	274 607	325 295	335 616	348 471	348 471	352 150	373 225	391 339

## 4. PART B

### 4.1 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
- Executive Management Support Services
- Corporate Services
- Financial Management

#### 4.1.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2015/18

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Financial Management services provided	92.7% of the budget was spent.	The Office spent R274, 607 million against the Budget of R306, 138 million which constitute 90% of expenditure against budget for the year.	The Office spent 99% of the annual budget as at the end of the fourth quarter	98 % - 100 % of the budget spent	98 % of the budget spent efficiently	98 % of the budget spent efficiently	98 % of the budget spent efficiently
2.	Risk Management services provided	All the top ten risks were mitigated in line with the Risk	All Top ten strategic Risks were mitigated and addressed in line with the	All the 8 Prioritized risks mitigated and addressed in line with the risk	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk	Top 10 risks mitigated in line with the risk	Top 10 risks mitigated in line with the risk

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Management Plan.	Risk Management Plan.	management plan.		management plan	management plan	management plan
		In the financial year under review 9 cases were reported and 6 were completed.	All fraud and corruption cases reported, were investigated and finalized	All the 9 Strategic objectives <sup>3</sup> of the Anti-Fraud and Corruption strategy were implemented.	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan
3.	Human Resource management services provided	158 posts were filled.	All the vacant posts that were approved by the Provincial Task Team appointed to manage the filling of posts in all the departments in order to reduce personnel expenditure, were advertised and filled within six months from the date of approval of the	Ninety one (91) posts were vacant. out of ninety one funded vacant posts thirty five (35) posts were filled during the 2013/14 financial year of which five(5) were filled within six months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months

<sup>3</sup> The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

**OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship**

Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			Provincial Task Team.					
		<p>Skills programmes (80) Eighty planned skills programmes were implemented.</p> <p>Internship Sixty one interns were appointed in 2011/2012. Thirty nine (39) interns completed the internship</p> <p>ABET Programme Eleven (11) learners have registered</p> <p>Bursaries Forty one (41) employees were awarded bursaries</p>	<p>The following six training programmes in the WSP of the Office of the Premier were implemented.</p> <ul style="list-style-type: none"> <li>• Skills programmes</li> <li>• Adult Education Training</li> <li>• Bursaries</li> <li>• Experiential learning</li> <li>• Internship programmes</li> <li>• Learnership programmes</li> </ul>	<p>The following training programmes were Implemented.</p> <ol style="list-style-type: none"> <li>1. Skills Programmes</li> <li>2. Internship</li> <li>3. Bursaries</li> <li>4. AET</li> <li>5. Experiential Learning</li> </ol>	6 training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Management Development Programme 3 Emerging Management Development Programmes were conducted in three blocks.  Experiential Learning Fifteen (15) learners from various learning institutions were placed in various divisions						

#### 4.1.2 Programme performance indicators and annual targets for 2015/18

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		
		2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
1.	% of budget spent efficiently	92.7% of the budget was spent.	The Office spent R274,607 million against the Budget of R306138 million which constitute	The Office spent 99% of the annual budget as at the end of	98% - 100 % of the budget spent	98% of the budget spent efficiently	98% of the budget spent efficiently	98% of the budget spent efficiently



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		
		2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
			90% of expenditure against budget for the year.	the fourth quarter				

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		
		2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
2	Number of the top 10 risks mitigated in line with the Risk Management plan	All the top ten risks were mitigated in line with the Risk Management Plan.	All Top ten strategic Risks were mitigated and addressed in line with the Risk Management Plan.	All the 8 Prioritized risks mitigated and addressed in line with the risk management plan.	Top 8 prioritized risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan
3	Number of Reports compiled on the implementation of Office of the	In the financial year under review 9 cases were reported and 6 were completed.	All fraud and corruption cases reported, were investigated and finalized	All the 9 Strategic objectives <sup>4</sup> of the Anti-Fraud and Corruption	9 Strategic objectives <sup>5</sup> of the Anti-Fraud and Corruption strategy implemented	4 Reports compiled on the implementation of Office of the Premier's Anti-	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	4 Reports compiled on the implementation of Office of the Premier's Anti-

<sup>4</sup> The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

<sup>5</sup> The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

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		
		2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
	Premier's Anti-Fraud and Corruption plan			strategy were implemented.		Fraud and Corruption plan		Fraud and Corruption plan
4	Number of funded vacant posts filled within 6 months	158 posts were filled.	All the vacant posts that were approved by the Provincial Task Team appointed to manage the filling of posts in all the departments in order to reduce personnel expenditure, were advertised and filled within six months from the date of approval of the Provincial Task Team.	Ninety one (91) posts were vacant. out of ninety one funded vacant posts thirty five (35) posts were filled during the 2013/14 financial year of which five(5) were filled within six months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months
5	Number of training programmes in the Work place skills plan implemented	Skills programmes Eighty planned skills programmes were implemented.	The following six training programmes in the WSP of the Office of the Premier were implemented.	The following training programmes were Implemented. 1. Skills Programmes 2. Internship	6 training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented

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		
		2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
		<p>Internship Thirty nine (39) interns completed the internship programme</p> <p>ABET Programme Eleven (11) learners have registered and attended classes in preparation for final exams.</p> <p>Bursaries Forty one (41) employees were awarded bursaries</p> <p>Management Development Programme 3 Emerging Management Development Programmes were conducted Experiential Learning</p>	<ul style="list-style-type: none"> <li>• Skills programmes</li> <li>• Adult Education Training</li> <li>• Bursaries</li> <li>• Experiential learning</li> <li>• Internship programmes</li> <li>• Learnership programmes</li> </ul>	<p>3. Bursaries 4. AET 5. Experiential Learning</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		
	2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
	Fifteen (15) learners from various learning institutions were placed in various divisions						

#### 4.1.3 Quarterly targets for 2015/16

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1	% of the budget spent efficiently	Quarterly	98% of the budget spent efficiently	98% of the Quarterly budget spent efficiently	98% of the quarterly budget spent efficiently	98% of the quarterly budget spent efficiently	98% of the quarterly budget spent efficiently
2	Number of top 10 risks mitigated in line with the Risk Management Plan	Quarterly	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan
3	Number of Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	Quarterly	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	1 Report compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	1 Report compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	1 Report compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan	1 Report compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan
4	Number of funded vacant posts filled within 6 months	Quarterly	All funded vacant posts in the Office of the Premier filled within 6	All funded vacant posts advertised in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
5	Number of training programmes in the Work place skills plan implemented	Quarterly	All the training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented

#### 4.1.4 Reconciling performance targets with the budget and MTEF

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Sub programme									
Statutory Payment	1 790	1 888	1 983	1 983	1 983	1 983	2 125	2 253	2 388
Premier Support	14 546	10 504	16 096	13 406	14 684	14 684	13 701	14 471	15 285
Executive Council Support	4 664	4 092	5 829	6 543	6 158	6 158	6 879	7 372	7 768
Director General	10 273	10 123	14 168	14 278	14 720	14 720	19 015	20 065	20 994
Financial Management	66 814	67 816	75 081	75 598	78 001	78 001	79 652	83 968	88 652
Programme Support: Administration	9 322	9 491	8 656	12 004	12 073	12 073	11 185	11 595	12 114
Total payments and estimates	107 409	103 914	121 813	123 812	127 619	127 619	132 557	139 722	147 201

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	100 200	101 908	113 789	120 848	125 358	125 358	130 269	137 346	144 754
Compensation of employees	63 786	68 865	78 171	82 630	86 277	86 277	96 929	102 274	107 386
Goods and services	36 414	33 043	35 618	38 218	39 081	39 081	33 340	35 072	37 367
Transfers and subsidies to:	4 112	793	1 760	1 221	1 029	1 029	563	586	603
Provinces and municipalities	355	559	816	878	413	413	537	558	575
Departmental agencies and accounts		10	55	43	53	53	26	27	28
Households	3 757	224	889	300	563	563			
Payments for capital assets	2 916	1 128	6 009	1 743	1 232	1 232	1 725	1 790	1 844
Buildings and other fixed structures									
Machinery and equipment	2 861	1 128	6 009	1 743	1 232	1 232	1 725	1 790	1 844
Softw are and other intangible assets	55								
Payments for Financial assets	181	85	255						
Total economic classification	107 409	103 914	121 813	123 812	127 619	127 619	132 557	139 722	147 201

#### 4.1.5 RISK MANAGEMENT PLAN FOR PROGRAMME 1.

RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
1.	Provide Human Resource management services	Unsatisfactory timeframes to fill vacant funded posts.	Insufficient funds to process the filling of vacant posts	Inability to provide services	4	5	20	Reviewed organizational structure	.80 Weak	16	Develop a project plan to place current staff and fill all to vacant posts in the revised structure	SM: HRM	30 June 2015
2.	<b>Provision of administrative and professional support to the Director-General in the execution of her duties including overseeing the implementation of Executive Management Decisions</b>	Inadequate/inaccurate reporting on performance Information	Non adherence to the Performance Information Policy	Non-compliance to reporting in line with National Treasury and Presidency Frameworks  Inadequate decision making	4: Major	4: Likely	16	Performance Information Management Policy	.65: Satisfactory	10	Provide capacity to the SBU's on proper reporting in line with Performance Information Management Policy	SM Strategic Planning	30 Sept 2015
3.	<b>Provide Financial Management services</b>	Inability to recover high value debts from deviant debtors.	Unwillingness to repay debts by disgruntled debtors	High volume of irrecoverable debts earning interest every month	4 Major	3: Moderate	16: High	Internal control measures in place	0.65: Satisfactory	10: Medium	Continue to work closely with Legal services to trace deviant debtors and utilize legal measures available to enforce recovery.	SGM: Admin Support/CFO	30 Sept 2015
4.	<b>Provide Financial Management Services</b>	None compliance to internal controls	Human errors  Ignorance  Lack of supervision	System breakdowns  Overpayments; and	4: Major	4: Likely	16: High	Approved Internal controls document	0.65: Satisfactory	10: Medium	Develop compliance plan for the financial year 2015/16  Conduct compliance inspection and report quarterly	SGM, Admin Support/CFO	30 June 2015

RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
				Misstatements of financial statements									
5.	Implementation of EXCO decisions	Non and ineffective implementation of decisions	Non prioritisation of EXCO decisions by Heads of Departments	Repeated decisions and lack of progress on matters  Compromise of service delivery	4: Major	5: Common	20: High	Exco manual	.80: Weak	16: Medium	Accounting Officers to report at HOD's forum  Monthly reports presented to EXCO for intervention	GM: EMSS	30 April 2015  Monthly
6.		Lack of effective participation and decision making during clusters	Non attendance by accounting officers and to clusters meeting	Delayed decisions and implementation	4: Major	5: Common	20: High	Exco manual	0.80: Weak	16: Weak	Table a monthly attendance of clusters to EXCO for adequate intervention	GM: EMSS	
7.	Provide ICT services in the OtP	Delay in immediate provision of critical ICT services due to hardware failure for equipments that are out of warranties	Prolonged SCM processes	Interruptions of ICT services	4: Major	4: Likely	16 High	ICT Policy  SLA's with SITA  FAIL over's on switches and servers	0.65 Satisfactory	10.4 Medium	Extension of warranties  Time and Material SLA's with service providers	SM: DGITO	30 June 2015
8.		Ineffective management of Lease Agreements	Late signing of lease agreements due to delays by DPW  Short term leases	Unauthorised expenditure  Escalation of costs to a six (6) months basis	4: Major	5: Common	20: High	None	0.90 Unsatisfactory	18: High	Intervention by Management  Request longer period of leases	SGM: Admin	30 June 2015



RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
9.	Implementation of Office Development plans	Uncoordinated administrative processes and procedures.	Unconsolidated departmental procedure manual and work processes.	Transgression of procedures and work processes	4: Major	5: Common	20: High	Human Resource Policy	0,65: Satisfactory	13: Medium	Review and consolidate procedure manual	SM: HR Services	31 March 2015
10.		Poor infrastructural design and hygiene management	Inadequate implementation of OHS programme	Escalation of injuries and diseases that employees may be exposed to.	4	4	16: High	Walk through surveys  Advocacy workshops	65: Satisfactory	10: Medium	Implement the action plan on OHS programme	SM EHWP	31 March 2015

## 4.2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

### 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
- Service Delivery Improvement
- Labour Relations and Employment Health and Wellness Programme (EHWP)
- Legal Services
- Provincial Governmental Information Office (PGITO)
- Communication

#### 4.2.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2015/18

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Advisory services and support to all departments to improve capacity provided.	12 departments filled funded vacant posts within six months as follows: Out of 6053 funded vacant posts, 4884 posts have been advertised and out of this number 1998 posts have been filled.	All funded vacant posts that were approved by the Provincial task team to manage the filling of posts in order to reduce the personnel expenditure (austerity measures) were advertised and filled	Total funded vacant posts filled is 1726 of which 1157 were filled within 6 months	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		<p>All twelve Departments developed and submitted their Workplace Skills plans and the implementation thereof was as follows:</p> <ol style="list-style-type: none"> <li>1. Internship</li> <li>2. Experiential Learning</li> <li>4. Bursaries</li> <li>5. Public Service Induction</li> <li>6. Skills Programmes</li> </ol>	<p>All Six training programmes in the WSP of Departments were implemented.</p> <ol style="list-style-type: none"> <li>1. Internship</li> <li>2. Adult Education Training – level one to four implemented</li> <li>3. Experiential Learning – Learners given opportunities to do practical work,</li> <li>4. Bursaries awarded to both employees and Learners</li> <li>5. Internship programme – Learners given opportunities to do practical work,</li> <li>6. Skills Programmes – Through workshops</li> </ol>	<p>None of the 12 Departments implemented 6 Training Programmes</p>	<p>4 Analysis Reports compiled on the implementation of WSP in all Departments</p>	<p>4 Analysis Reports compiled on the implementation of WSP in all Departments</p>	<p>4 Analysis Reports compiled on the implementation of WSP in all Departments</p>	<p>4 Analysis Reports compiled on the implementation of WSP in all Departments</p>

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		<p>Out of 412 remedial cases reported, 298 were finalised and 114 are outstanding.</p> <p>Out of 655 grievance cases handled, 541 were resolved and 114 are outstanding.</p> <p>Out of 128 disputes cases reported, 32 were resolved and 96 are outstanding</p>	<p><u>Misconduct cases:</u> 3 Departments finalised reported misconduct cases within prescribed time frames.</p>	<p><u>Misconduct cases:</u> All departments resolved reported misconduct cases as follows:  278 cases were reported this year as compared to 328 cases reported in the previous year (2012/2013), a decrease of about 50 cases.  Out of 278 cases reported, 59 were carried over from the previous year and 219 cases were reported in the current year (2013/2014).  Out of 278 cases reported, 221 were finalised and 57 are</p>	<p>4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments</p>	<p>4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments</p>	<p>4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments</p>	<p>4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments</p>

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
				<p>outstanding. In the previous year, out of 328 cases reported, 269 were finalised with 59 outstanding.</p> <p>Out of the 57 outstanding cases, 17(30%) are outstanding within 90 days and 40 (70%) outstanding outside the 90 days.</p>				
			<p><u>Grievances:</u> 1 Department finalised reported grievance cases within prescribed time frames.</p>	<p><u>Grievance cases:</u> All departments resolved reported grievance cases as follows:</p> <p>755 cases were reported this year as compared to 450 cases reported in the previous year</p>				

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
				(2012/2013), an increase of about 305 cases.  Out of 755 cases reported, 110 were carried over from the previous year and 645 cases were reported in the current year (2013/2014).  Out of 755 cases reported, 592 were finalised and 163 are outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.  Out of the 163 outstanding cases, 49 (30%) are outstanding within 90 days and 114 (70%)				

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
				outstanding outside the 90 days.				
			<u>Disputes:</u> 5 Departments finalised reported disputes cases within prescribed time frames.	<u>Disputes:</u> All departments resolved reported disputes as follows:  175 cases were reported this year as compared to 229 cases reported in the previous year (2012/2013), a decrease of about 54 cases. Out of 175 cases reported, 86 were finalised and 89 are outstanding.  Out of 89 outstanding cases, 23(26%) are outstanding within 90 days and 66 (74%)				

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
				are outside 90 days.				
		Not Measured	Not Measured	Not Measured	Not Measured	4 analysis reports compiled on the implementation of HIV, STIs and TB programmes in all depts.	4 analysis reports compiled on the implementation of HIV, STIs and TB programmes in all depts.	4 analysis reports compiled on the implementation of HIV, STIs and TB programmes in all depts.
		12 Departments have implemented 4 pillars of Job Access strategy	All Departments have implemented four pillars of the job access strategy as follows;  1.Meeting equity targets The Provincial employment equity target in relation to people living with disabilities has been	The four pillars of the job access strategy were implemented as follows: 1. Compliance to equity target: 9 Departments maintained their achievement of 2% employment of people with disabilities at SMS level. There has been an improvement	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	4 analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.	4 analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.	4 analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.



Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			<p>maintained at 2%.</p> <p>2. Disability mainstreaming All departments have employment equity managers, consultative forums and plans to mainstream disability.</p> <p>1. Creating an enabling environment One department appointed an intern with disability and two departments awarded bursaries to employees with disabilities. The PAIA manual has been converted to braille.</p>	<p>from 4 to 5 departments achieving 2% overall employment of people with disabilities; 5 departments maintained their status of 0.2% and 3 departments also maintained their overall 1%</p> <p>2. Mainstreaming disability in employment practices: All departments have maintained employment equity units, employment equity consultative forums and employment equity plans in order to mainstream disability into their programs.</p>				

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			4.Barrier free access All government offices are accessible to people with disabilities.	3. Creating an enabling environment:  Seven institutions; six departments and a municipality trained their employees in disability management. 4. Barrier Free Access: Sign language interpreter service was provided during the following events ( 1) Opening of the Provincial Legislature; (2) Four business development sessions; (3) Human Rights Day;(4) International Women's (5) Day; Provincial Treasury printed "Basic Bidding				

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
				Information Brochure" in Braille;				
		Not Measured	Not Measured	Not Measured	2 Analysis reports compiled on the impact of SMS deployment to the coalface of service delivery	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled on KHAEDU programme
		Not measured	The Public Service Commission has referred four hundred and six cases from the hotline. The Province received fifty five percent feedback from the Public Service Commission and forty percent of the cases have been closed.  The Province is at the fourth place in	All the 9 Strategic Objectives of the Anti Fraud Anti-Fraud and Corruption strategy were implemented in all Departments	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier's and National Anti-Corruption Hotlines cases	4 analysis reports compiled on Presidential, Premier, and National anti-corruption hotlines cases	4 analysis reports compiled on Presidential, Premier, and National anti-corruption hotlines cases	4 analysis reports compiled on Presidential, Premier, and National anti-corruption hotlines cases

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			comparison with all other Provinces					
		The target was not achieved due to moratorium placed by DPSA on acquisitions of IT system which are part of IFMS.	The first phase of implementing the E – filling system has been completed. The second phase is in progress.  The e-leave system project implementation was put on hold due to moratorium on financial information systems.	The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been implemented in all departments.	4 Analysis reports compiled on the production of the Deliverables of Phase 2 of the Corporate Governance ICT Policy framework	4 Analysis reports compiled on the production of the deliverables of phases of the Corporate Governance ICT Policy framework	4 Analysis Reports compiled on the production of the deliverables of phases of the Corporate Governance ICT Policy framework	4 Analysis Reports compiled on the production of the deliverables of phases of the Corporate Governance ICT Policy framework
		Not Measured	Not Measured	Not Measured	Not Measured	4 Analysis reports compiled on the implementation of provincial KM strategy in all depts.	4 Analysis reports compiled on the implementation of provincial KM strategy in all depts.	4 Analysis reports compiled on the implementation of provincial KM strategy in all depts.

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		03 default judgments on claims referred timeously for legal advice and no prescribed claims referred for legal advice.	There were 3 default judgments, In the Department of Health (District Offices) which failed to attend to summons received in the first quarter. Two summons were rescinded and the third summon was settled through implementation of the judgment There was 1 prescribed case.	1 default judgment on claims against the state and 3 matters prescribed while 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
		26 pieces of legislation were developed	Developed 23 pieces of legislation	19 pieces of Provincial legislation were developed.	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction
		63 contracts drafted within 10 days after receiving full instructions.	Drafted 99 contracts within 10 working days after receiving full instructions	46 contracts were drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.
		157 well researched	Drafted 123 legal opinion	128 legal opinions and	All Legal opinions and	All Legal opinions and	All Legal opinions and	All Legal opinions and

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship								
Strategic Objective		Audited / Actual Performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		legal opinions were finalised within 7 working days after receipt of full instructions and 1 finalised after receipt of full instructions.	within 7 working days of receiving full instructions	research were finalised within 7 working days after receipt of full instruction and 1 legal opinion was finalised after 21 days	research finalized within 7 working days after receipt of full instructions	research finalized within 7 working days after receipt of full instructions	research finalized within 7 working days after receipt of full instructions	research finalized within 7 working days after receipt of full instructions
2	Communication services to the Provincial Government provided.	Government priority programmes were communicated through the following <ul style="list-style-type: none"> <li>Media statement</li> <li>Public campaign</li> <li>Management and implementation of Government calendar events</li> </ul>	The following five Government priority programmes were communicated: <ul style="list-style-type: none"> <li>Education,</li> <li>Health,</li> <li>Rural Development</li> <li>Fight against Crime and Corruption and</li> <li>Creation of decent work and sustainable livelihood.</li> </ul>	The following Government Priority programmes were implemented: <ol style="list-style-type: none"> <li>1 Creation of decent work and sustainable livelihoods</li> <li>2. Education</li> <li>3. Health</li> <li>4. Rural Development, Food, Security and Land Reform</li> <li>5. The fight against crime and corruption</li> </ol>	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated

#### 4.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2015/18

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Number of Analysis Reports on the trend of funded vacant posts filled within six months in all Departments compiled	12 departments filled funded vacant posts within six months as follows: 1998 posts have been filled.	All funded vacant posts that were approved by the Provincial task team to manage the filling of posts in order to reduce the personnel expenditure (austerity measures) were advertised and filled	Total funded vacant posts filled is 1726 of which 1157 were filled within 6 months	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Departments	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Departments
2	Number of Analysis Reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	All twelve Departments developed and implemented the 6 training programmes in the WSP	All Six training programmes in the WSP of Departments were implemented. 1. Internship 2. Adult Education Training – level one to four implemented 3. Experiential Learning –	None of the 12 Departments implemented 6 Training Programmes	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			Learners given opportunities to do practical work, 4.Bursaries awarded to both employees and Learners 5.Internship programme – Learners given opportunities to do practical work, 6. Skills Programmes – Through workshops					
3	Number of Analysis Reports on the trend of resolving reported Labour Relations cases in all Departments compiled	Out of 412 remedial cases reported, 298 were finalised and 114 are outstanding.  Out of 655 grievance cases handled, 541 were	<u>Misconduct cases:</u> 3 Departments finalised reported misconduct cases within prescribed time frames.	<u>Misconduct cases:</u> All departments resolved reported misconduct cases as follows:  278 cases were reported this year as compared to 328 cases reported in the previous year (2012/2013), a	4 Analysis Reports complied on the trend of resolving reported Labour Relations cases in all Departments	4 Analysis Reports complied on the trend of resolving reported Labour Relations cases in all Departments	4 Analysis Reports complied on the trend of resolving reported Labour Relations cases in all Departments	4 Analysis Reports complied on the trend of resolving reported Labour Relations cases in all Departments



OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets	
		2011/12	2012/13	2013/14	2014/15	2015/16	2017/18
		<p>resolved and 114 are outstanding.</p> <p>Out of 128 disputes cases reported, 32 were resolved and 96 are outstanding</p>		<p>decrease of about 50 cases.</p> <p>Out of 278 cases reported, 59 were carried over from the previous year and 219 cases were reported in the current year (2013/2014).</p> <p>Out of 278 cases reported, 221 were finalised and 57 are outstanding. In the previous year, out of 328 cases reported, 269 were finalised with 59 outstanding.</p> <p>Out of the 57 outstanding cases, 17(30%) are outstanding within 90 days and 40 (70%) outstanding outside the 90 days.</p>			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets	
		2011/12	2012/13	2013/14	2014/15	2015/16	2017/18
			<p><u>Grievances:</u> 1 Department finalised reported grievance cases within prescribed time frames.</p>	<p><u>Grievance cases:</u> All departments resolved reported grievance cases as follows:  755 cases were reported this year as compared to 450 cases reported in the previous year (2012/2013), an increase of about 305 cases.  Out of 755 cases reported, 110 were carried over from the previous year and 645 cases were reported in the current year (2013/2014).  Out of 755 cases reported, 592 were finalised and 163 are outstanding. In the previous year, out of 450 cases</p>			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets	
		2011/12	2012/13	2013/14	2014/15	2015/16	2017/18
				<p>reported, 340 were finalised with 110 outstanding.</p> <p>Out of the 163 outstanding cases, 49 (30%) are outstanding within 90 days and 114 (70%) outstanding outside the 90 days.</p>			
			<p><u>Disputes:</u> 5 Departments finalised reported disputes cases within prescribed time frames.</p>	<p><u>Disputes:</u> All departments resolved reported disputes as follows:  175 cases were reported this year as compared to 229 cases reported in the previous year (2012/2013), a decrease of about 54 cases. Out of 175 cases reported, 86 were finalised and 89 are outstanding.</p>			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
				Out of 89 outstanding cases, 23(26%) are outstanding within 90 days and 66 (74%) are outside 90 days.				
4.	Number of analysis reports compiled on the implementation of HIV, STIs and TB programmes in all departments.	Not measured	Not measured	Not measured	Not measured	4 analysis reports compiled on the implementation of HIV, STIs and TB programmes in all departments.	4 analysis reports compiled on the implementation of HIV, STIs and TB programmes in all departments.	4 analysis reports compiled on the implementation of HIV, STIs and TB programmes in all departments.
5	Number of targeted groups programmes in all Departments advocated and mainstreamed	12 Departments have implemented 4pillars of the Job Access strategy	All Departments have implemented four pillars of the job access strategy as follows;  1.Meeting equity targets The Provincial employment equity target in relation to	The four pillars of the job access strategy were implemented as follows: 6. Compliance to equity target: 9 Departments maintained their achievement of 2% employment of people with disabilities at SMS level.	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets	
		2011/12	2012/13	2013/14	2014/15	2015/16	2017/18
			<p>people living with disabilities has been maintained at 2%.</p> <p>2. Disability mainstreaming All departments have employment equity managers, consultative forums and plans to mainstream disability.</p> <p>3. Creating an enabling environment. One department appointed an intern with disability and two departments awarded bursaries to employees with disabilities.</p>	<p>There has been an improvement from 4 to 5 departments achieving 2% overall employment of people with disabilities; 5 departments maintained their status of 0.2% and 3 departments also maintained their overall 1% 2.Mainstreaming disability in employment practices: All departments have maintained employment equity units, employment equity consultative forums and employment equity plans in order to mainstream</p>			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets	
		2011/12	2012/13	2013/14	2014/15	2015/16	2017/18
			<p>The PAIA manual has been converted to braille.</p> <p>4.Barrier free access All government offices are accessible to people with disabilities.</p>	<p>disability into their programs.</p> <p>3. Creating an enabling environment:</p> <p>Seven institutions; six departments and a municipality trained their employees in disability management.</p> <p>4. Barrier Free Access: Sign language interpreter service was provided during the following events ( 1) Opening of the Provincial Legislature; (2) Four business development sessions; (3) Human Rights Day;(4) International Women's (5) Day; Provincial Treasury printed</p>			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
				"Basic Bidding Information Brochure" in Braille;				
6	Number of analysis reports compiled on KHAEDU programme	Not Measured	Not Measured	Not Measured	4 Analysis reports compiled on the SMS deployment to the coalface of service delivery	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled on KHAEDU programme
7	Number of analysis reports compiled on Presidential, Premier, and National anti-corruption hotlines cases	A total of 94 fraud and corruption allegations were received in the various departments of which 51 cases were completed	The Public Service Commission has referred four hundred and six cases from the hotline. The Province received fifty five percent feedback from the Public Service Commission and forty percent of the	All the 9 Strategic Objectives of the Anti Fraud Anti-Fraud and Corruption strategy were implemented in all Departments	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier's and National Anti-Corruption Hotlines cases	4 Analysis reports compiled on Presidential, Premier, and National anti-corruption hotlines cases	4 Analysis reports compiled on Presidential, Premier, and National anti-corruption hotlines cases	4 Analysis reports compiled on Presidential, Premier, and National anti-corruption hotlines cases

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			cases have been closed.  The Province is at the fourth place in comparison with all other Provinces.					
8	Number of Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework	1 out of 11 departments has electronic leave (e-leave) system;  Standardized and optimized e-leave system workflow developed e-filing specification s developed	The first phase of implementing the E – filling system has been completed. The second phase is in progress.  The e-leave system project implementation was put on hold due to moratorium on financial information systems.	The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been implemented in all departments.	4 Pillars of Phase 1 of the Corporate Governance ICT Policy framework implemented in all Departments	4 analysis reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework	4 Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework	4 Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework
9	Number of analysis reports compiled on the implementation	Not Measured	Not Measured	Not Measured	Not Measured	4 analysis reports compiled on the implementation of provincial KM	4 analysis reports compiled on the implementation of provincial	4 analysis reports compiled on the implementation of provincial KM



OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	of provincial KM strategy in all departments.					strategy in all departments.	KM strategy in all departments.	strategy in all departments.
10	Number of default judgment on claims and number of prescribed claims referred for legal services	03 default judgments on claims referred timeously for legal advice and no prescribed claims referred for legal advice.	There were 3 default judgments In the Department of Health (District Offices) which failed to attend to summons received in the first quarter. Two summons were rescinded and the third summon was settled through implementation of the judgment There was 1 prescribed case.	1 default judgment on claims against the state and 3 matters prescribed while 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
11	Number of Provincial Legislations developed within 35 days	26 pieces of legislation were developed	Developed 23 pieces of legislation	19 pieces of Provincial legislation were developed.	Development of 18 <sup>6</sup> pieces of Provincial legislation	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction

<sup>6</sup> Aggregate based on previous year performance

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	after receiving full instruction							
12	Number of Contracts drafted within 10 days after receiving full instructions	63 Contracts drafted within 10 days after receiving full instructions.	Drafted 99 contracts within 10 working days after receiving full instructions	46 contracts were drafted within 10 days after receiving full instructions.	88 Contracts and 120 agreements drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.
13	Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	157 well researched legal opinions were finalised within 7 working days after receipt of full instructions and 1 finalised after receipt of full instructions.	Drafted 123 legal opinion within 7 working days of receiving full instructions	128 legal opinions and research were finalised within 7 working days after receipt of full instruction and 1 legal opinion was finalised after 21 days	135 Legal opinions and research are finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions
14	Number of Reports compiled on the Government priority programmes communicated	All the five Government priority programmes were communicated	The following five Government priority programmes were communicated: • Education, • Health,	The following Government Priority programmes were implemented: 1. Creation of decent work and	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			<ul style="list-style-type: none"><li>Rural Development</li><li>Fight against Crime and Corruption and Creation of decent work and sustainable livelihood</li></ul>	<div>sustainable livelihoods</div> <div>2. Education</div> <div>3. Health</div> <div>4. Rural Development, Food, Security and Land Reform</div> <div>5. The fight against crime and corruption</div>				

#### 4.2.3 QUARTERLY TARGETS for 2015/16

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1	Number of Analysis Reports on the trend of funded vacant posts filled within six months in all Departments compiled	Quarterly	4	1	1	1	1
2	Number of Analysis Reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	Quarterly	4	1	1	1	1

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
3	Number of Analysis Reports on the trend of resolving reported Labour Relations cases in all Departments compiled	Quarterly and annual	4	1	1	1	1
4	Number of analysis reports compiled on the implementation of HIV, STIs and TB programmes in all departments.	Quarterly and annual	4	1	1	1	1
5	Number of targeted groups programmes in all Departments advocated and mainstreamed	Quarterly and annual	4	1	1	1	1
6	Number of analysis reports compiled on KHAEDU programme	Quarterly and annual	2	1	-	1	-
7	Number of analysis reports compiled on Presidential, Premier, and National anti-corruption hotlines cases	Quarterly	4	1	1	1	1
8	Number of Deliverables of phase of Corporate	Quarterly	4	1	1	1	1

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
	Governance ICT policy framework Phases produced in all Departments						
9	Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	Quarterly	4	1	1	1	1
10	Number of default judgment on claims and number of prescribed claims referred for legal services	Quarterly	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	No default judgment on claims and no prescribed claims referred for legal advice.
11	Number of Provincial Legislations developed within 35 days after receiving full instruction	Quarterly	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction
12	Number of Contracts drafted within 10 days after receiving full instructions	Quarterly	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.	All contracts drafted within 10 days after receiving full instructions.
13	Number of Legal opinions and research finalized within 7 working	Quarterly	All legal opinions and research finalized within 7 working days after	All Legal opinions and research be finalized within 7 working days	All Legal opinions and research be finalized within 7 working days after	All Legal opinions and research be finalized within 7 working days after	All Legal opinions and research be finalized within 7 working days after

<sup>7</sup> Aggregate based on previous performance

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
	days after receipt of full instructions		receipt of full instructions	after receipt of full instructions	receipt of full instructions	receipt of full instructions	receipt of full instructions
14	Number of Reports compiled on the Government priority programmes communicated	Quarterly	4	1	1	1	1

#### 4.2.4 Reconciling performance targets with the budget and MTEF

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
<b>R thousand</b>									
<b>Sub programme</b>									
Strategic Human Resources	46 951	44 726	54 808	58 808	66 895	66 895	68 313	71 989	75 554
Information Communication Technology	19 157	24 905	28 804	23 342	22 273	22 273	23 740	25 955	27 140
Legal Services	13 389	13 656	14 139	16 018	17 228	17 228	15 787	16 662	17 944
Communication Services	16 854	13 352	18 974	20 657	19 502	19 502	17 913	18 818	19 291
Program Support Institutional Development	8 811	10 165	9 640	11 798	10 779	10 779	10 630	11 226	11 751
<b>Total payments and estimates</b>	<b>105 162</b>	<b>106 804</b>	<b>126 365</b>	<b>130 623</b>	<b>136 677</b>	<b>136 677</b>	<b>136 383</b>	<b>144 649</b>	<b>151 680</b>

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	99 398	100 760	113 432	122 875	125 239	125 239	126 217	133 428	140 097
Compensation of employees	64 847	69 835	76 834	85 865	90 841	90 841	94 302	99 739	104 722
Goods and services	34 551	30 925	36 598	37 010	34 398	34 398	31 915	33 690	35 376
Transfers and subsidies to:	3 338	3 105	7 130	5 748	10 331	10 331	9 666	10 121	10 448
Provinces and municipalities									
Departmental agencies and accounts	637			670	670	670	710	806	855
Households	3 338	3 105	6 493	5 078	9 661	9 661	8 956	9 314	9 594
Payments for capital assets	2 426	2 939	5 803	2 000	1 107	1 107	500	1 100	1 135
Buildings and other fixed structures									
Machinery and equipment	2 426	2 080	5 645	2 000	1 107	1 107	500	1 100	1 135
Softw are and other intangible assets	859 158								
Payments for Financial assets									
Total economic classification	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680

#### 4.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME 2

RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
1.	Provide advisory services and support to all departments to improve capacity	Noncompliance to prescripts in resolving labour relation cases	Diverse understanding or comprehension of prescripts	Inconsistencies in addressing labour relations issues	4: Major	4: Likely	16: High	National Labour relation determinations	0.65; Satisfactory	10: Medium	Conduct trend analysis quarterly and advise the stakeholders  Conduct capacity building workshops	SGM ISS	31 Dec 2015

## 4.3. 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 and Coordination
- Performance Monitoring and Evaluation

#### 4.3.1 Strategic Objectives Annual Targets for 2015/18

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.	Support to the executive strategically in the development and implementation of provincial policies and Strategies provided.	All sector departments are implementing the LEGDP in terms of the respective sector departments.	All Departments implemented the 14 LEGDP Pillars.	All Departments implemented the 14 pillars of the LEGDP	4 Progress reports on the implementation of the LEGDP	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled
		Integrated Planning guidelines developed and are being implemented.	All Departments implemented the Integrated Planning Framework.	All Departments implemented the 4 phases of the planning cycle	4 Assessment reports on the implementation of the Integrated Planning Framework	4 reports on the implementation of the integrated planning framework	4 reports on the implementation of the integrated planning framework	4 reports on the implementation of the integrated planning framework



OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Not Measured	Not Measured	Not Measured	Not Measured	4 Assessment reports on the review of the Limpopo Spatial Development Framework	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework
		Not Measured	Not Measured	Not Measured	Not Measured	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)
		Not Measured	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Research Framework.	4 Progress Reports submitted on the implementation of the Provincial Research Framework.	4 Progress Reports submitted on the implementation of the Provincial Research Framework.
		Not Measured	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Not Measured	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.
		Not Measured	Not Measured	Not Measured	Not Measured	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy
2	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.	All 12 Departments have implemented the M&E framework	All departments implemented the following five pillars of the M&E Framework • Institutional arrangements,	12 Government Outcomes were implemented in their respective Departments	4 Analysis reports on the implementation of the 12 government outcomes developed	4 reports on implementation of Provincial Priorities	4 reports on implementation of Provincial Priorities	4 reports on implementation of Provincial Priorities
				Not measured	Development and approval of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			<ul style="list-style-type: none"> <li>• Systems and procedures</li> <li>• Capacity,</li> <li>• M&amp;E Plan and Monitoring (front line services).</li> </ul>	Not measured	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed
3	Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province.	Convened two P-IGF that assessed progress made on the 3 <sup>rd</sup> year implementation of the 5KPAs as outlined in the PoA of the local government strategic agenda including government priorities in relation to service delivery for municipalities	Not measured	Not measured	Not measured	Convene two P-IGF and develop reports	Convene two P-IGF and develop reports	Convene two P-IGF and develop reports

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		All international missions were coordinated when required in accordance with the IR policy and annual plan  Status report on the implementation of Provincial International Programmes was maintained	Not measured	Not measured	Not measured	Coordinates all ministerial missions and compile reports	Coordinates all ministerial missions and compile reports	Coordinates all ministerial missions and compile reports
		PoA for all signed MoUs developed	Not measured	Not measured	Not measured	Produce a progress report on the implementation of signed MoUs by the Premier on bi-annual basis	Produce a progress report on the implementation of signed MoUs by the Premier on bi-annual basis	Produce a progress report on the implementation of signed MoUs by the Premier on bi-annual basis
		Not measured	Not measured	Not measured	Not measured	Four reports on donor funded projects/Programmes complied	Four reports on donor funded projects/Programmes complied	Four reports on donor funded projects/Programmes complied

#### 4.3.2. Performance indicators for Annual Targets for 2015/18

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		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.	Number of reports on the implementation of LDP compiled	All sector departments are implementing the LEGDP in terms of the respective sector departments.	All Departments implemented the 14 LEGDP Pillars.	All Departments implemented the 14 pillars of the LEGDP	4 Progress reports on the implementation of the LEGDP	2 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	2 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	2 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled
2	Number of Assessment reports on implementation of Integrated Planning compiled	Integrated Planning guidelines developed and are being implemented.	All Departments implemented the Integrated Planning Framework.	All Departments implemented the 4 phases of the planning cycle	4 Assessment reports on the implementation of the Integrated Planning Framework	4 reports on the implementation of the integrated planning framework	4 reports on the implementation of the integrated planning framework	4 reports on the implementation of the integrated planning framework
3	Number of reports on the review and implementation of the Limpopo Spatial Framework compiled	Not Measured	Not Measured	Not Measured	Not Measured	4 Assessment reports on the review of the Limpopo Spatial Development Framework	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework
4	Number of progress reports on the development of Limpopo Integrated Infrastructure	Not Measured	Not Measured	Not Measured	Not Measured	4 progress reports on the development of Limpopo Integrated Infrastructure	4 progress reports on the development of Limpopo Integrated Infrastructure	4 progress reports on the development of Limpopo Integrated Infrastructure

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		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Master Plan (LIIMP)					Master Plan (LIIMP)	Master Plan (LIIMP)	Master Plan (LIIMP)
5	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	Not Measured	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Research Framework.	4 Progress Reports submitted on the implementation of the Provincial Research Framework.	4 Progress Reports submitted on the implementation of the Provincial Research Framework.
6	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	Not Measured	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework
7	Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	Not Measured	Not Measured	Not Measured	Not Measured	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.
8	Number of reports	Not Measured	Not Measured	Not Measured	Not Measured	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports

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		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	submitted on the implementation of the Human Resource Development Strategy compiled					submitted on the implementation of the Human Resource Development Strategy	submitted on the implementation of the Human Resource Development Strategy	submitted on the implementation of the Human Resource Development Strategy
9	Number of monitoring reports on the implementation of the Provincial priorities	Not measured	Not measured	12 Government Outcomes were implemented in their respective Departments	4 Analysis reports on the implementation of the 12 government outcomes developed	4 reports on implementation of Provincial Priorities	4 reports on implementation of Provincial Priorities	4 reports on implementation of Provincial Priorities
10	Number of reports on the implementation Provincial Evaluation Plan	Not measured	Not measured	Not measured	Development and approval of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan
11	Number of reports on monitored service delivery points and projects developed	Not measured	Not measured	Not measured	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed

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		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
12	Number of reports on the P-IGF convened.	Convened two P-IGF that assessed progress made on the 3 <sup>rd</sup> year implementation of the 5KPAs as outlined in the PoA of the local government strategic agenda including government priorities in relation to service delivery for municipalities	Not measured	Not measured	Not measured	2 Reports compiled on the PIGF convened	2 Reports compiled on the PIGF convened	2 Reports compiled on the PIGF convened
13	Number of ministerial missions coordinated and reports compiled	All international missions were coordinated when required in accordance with the IR policy and annual plan  Status report on the implementation of Provincial International Programmes was maintained	Not measured	Not measured	Not measured	2 Reports compiled on the ministerial missions coordinated	2 Reports compiled on the ministerial missions coordinated	2 Reports compiled on the ministerial missions coordinated
14	Number of progress report on the	PoA for all signed moves developed	Not measured	Not measured	Not measured	2 Progress reports on the	2 Progress reports on the	2 Progress reports on the



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		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	implementation of signed MoU's by the Premier					implementation of signed MoU's by the Premier on bi-annual basis	implementation of signed MoU's by the Premier on bi-annual basis	implementation of signed MoU's by the Premier on bi-annual basis
15	Number of reports on donor funded projects/Programmes complied	Not measured	Not measured	Not measured	Not measured	Four reports on donor funded projects/Programmes complied	Four reports on donor funded projects/Programmes complied	Four reports on donor funded projects/Programmes complied

#### 4.3.3 QUARTERLY TARGETS for 2015/16

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1	Number of reports on the implementation of LDP compiled	Quarterly and annually	4	1	1	1	1
2	Number of Assessment reports on implementation of Integrated Planning compiled	Quarterly and annually	4	1	1	1	1
3	Number of reports on the review of the Limpopo Spatial Framework compiled	Quarterly and annually	4	1	1	1	1
4	4 progress reports on the development of Limpopo	Quarterly and annually	4	1	1	1	1

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
	Integrated Infrastructure Master Plan (LIIMP)						
5	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	Quarterly and annually	4	1	1	1	1
6	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	Quarterly and annually	4	1	1	1	1
7	Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	Quarterly and annually	4	1	1	1	1
8	Number of reports submitted on the implementation of the Human Resource Development Strategy compiled	Quarterly and annually	4	1	1	1	1
9	Number of monitoring reports on the implementation of the Provincial priorities	Quarterly and annually	4	1	1	1	1
10	Number of reports on the implementation of the Provincial Evaluation Plan	Quarterly and annually	Implementation of the Provincial Evaluation Plan	1	1	1	1

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
11	Number of reports on monitored service delivery points and projects developed	Quarterly and annually	4	1	1	1	1
12	Number of reports on the P-IGF convened.	Biannually and Annually	2	Not measured	1	Not measured	1
13	Number of reports on the ministerial missions coordinated.	Biannually and Annually	2	Not measured	1	Not measured	1
14	Number of progress report on the implementation of signed MoU's by the Premier	Biannually and Annually	2	Not measured	1	Not measured	1
15	Number of reports on donor funded projects/Programmes	Quarterly and annually.	4	1	1	1	1

#### 4.3.4 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Sub programme</b>									
Intergovernmental Relations	12 273	11 287	12 187	13 385	14 572	14 572	12 878	13 606	13 110
Provincial Policy Management	30 130	31 107	36 536	39 787	38 952	38 952	41 407	44 435	47 449
Program Support Policy & Governance	7 836	8 535	9 708	9 134	12 876	12 876	12 286	12 989	13 614
Special Programmes	17 934	12 960	18 686	18 875	17 775	17 775	16 639	17 824	18 285
<b>Total payments and estimates</b>	<b>68 173</b>	<b>63 889</b>	<b>77 117</b>	<b>81 181</b>	<b>84 175</b>	<b>84 175</b>	<b>83 210</b>	<b>88 854</b>	<b>92 458</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>67 920</b>	<b>63 842</b>	<b>76 303</b>	<b>81 181</b>	<b>83 688</b>	<b>83 688</b>	<b>83 210</b>	<b>88 854</b>	<b>92 458</b>
Compensation of employees	44 556	48 801	55 897	57 804	63 892	63 892	65 678	69 511	72 956
Goods and services	23 364	15 041	20 406	23 377	19 796	19 796	17 532	19 342	19 502
<b>Transfers and subsidies to:</b>	<b>253</b>	<b>47</b>	<b>814</b>		<b>487</b>	<b>487</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Households	253	47	814		487	487			
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
<b>Payments for Financial assets</b>									
<b>Total economic classification</b>	<b>68 173</b>	<b>63 889</b>	<b>77 117</b>	<b>81 181</b>	<b>84 175</b>	<b>84 175</b>	<b>83 210</b>	<b>88 854</b>	<b>92 458</b>

### 4.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME

RISK No	Objective/Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
1.	<b>Implementation of anti-Poverty Programmes</b>	Lack of Anti-poverty strategy	Lack of common conceptual framework amongst stakeholders	Uncoordinated poverty intervention	5: Critical	5: Common	25: High	None	0.90: Unsatisfactory	22: High	Develop a conceptual framework on poverty Develop anti-poverty strategy	SGM Planning	30 Sept 2015
2.	<b>Development of Integrated Infrastructure Master Plan</b>	Lack of integrated infrastructure master plan	Lack of a clear conceptual framework amongst stakeholders	Uncoordinated infrastructure development	4	5	20	None	0.80 Weak	16	Benchmark with other provinces  Develop a conceptual framework on infrastructure development  Develop integrated infrastructure master plan	SGM Planning	30 June 2015  30 Sept 2015  30 Dec 2015
3.	<b>Implementation of the LDP IAP</b>	Inadequate capacity within the province to deliver services	Misalignment of resources  Inappropriate priority setting  Inadequate sector plans	Partial achievement of LDP targets	4: Major	4: Likely	16	NDP	0.8	13	❖ Ensure Budget model aligned to LDP ❖ Coordinate growth point programmes ❖ Coordinate private sector contributions through PEGAC ❖ Implementation of the Integrated Provincial Planning Framework	SGM: Planning	30 Sept 2015

RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
4.	<b>Review of Limpopo Spatial Development Framework</b>	Lack of support from traditional leaders	Lack of common understanding of the legislation	Uncoordinated land use management	4: Major	5: Common	20: High	SPLUMA  SPLUMA draft regulations  Spatial Development Framework guidelines	0.65	13: Medium	Secure common understanding with traditional leaders through capacity building workshops in collaboration with CoGHSTA, DRDLR, & SALGA	SGM Planning	30 Sept 2015

#### 4.4 PRIORITISED RISKS FOR 2015/16 FY

RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
1.	<b>Implementation of anti-Poverty Programmes</b>	Lack of Anti-poverty strategy	Lack of common conceptual framework amongst stakeholders	Uncoordinated poverty intervention	5: Critical	5: Common	25: High	None	0.90: Unsatisfactory	22: High	Develop a conceptual framework on poverty Develop anti-poverty strategy	SGM Planning	30 Sept 2015
2.	<b>Development of Integrated Infrastructure Master Plan</b>	Lack of integrated infrastructure master plan	Lack of a clear conceptual framework amongst stakeholders	Uncoordinated infrastructure development	4	5	20	None	0.80 Weak	16	Benchmark with other provinces  Develop a conceptual framework on infrastructure development  Develop integrated infrastructure master plan	SGM Planning	30 June 2015  30 Sept 2015  30 Dec 2015

RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
3.	Provide Human Resource management services	Unsatisfactory timeframes to fill vacant funded posts.	Insufficient funds to process the filling of vacant posts	Inability to provide services	4	5	20	Reviewed organizational structure	.80 Weak	16	Develop a project plan to place current staff and fill all to vacant posts in the revised structure	SM: HRM	30 June 2015
4.	<b>Implementation of the LDP IAP</b>	Inadequate capacity within the province to deliver services	Misalignment of resources  Inappropriate priority setting  Inadequate sector plans	Partial achievement of LDP targets	4: Major	4: Likely	16	NDP	0.8	13	<ul style="list-style-type: none"> <li>❖ Ensure Budget model aligned to LDP</li> <li>❖ Coordinate growth point programmes</li> <li>❖ Coordinate private sector contributions through PEGAC</li> <li>❖ Implementation of the Integrated Provincial Planning Framework</li> </ul>	SGM: Planning	30 Sept 2015
5.	<b>4 Reports on the implementation of the Provincial Evaluation Plan</b>	Inability to effectively evaluate priority service delivery interventions within the province	Delay in the finalization of the Provincial Evaluation Plan  Unavailability of funds to implement the PEP	The office will be unable to know the impact of service delivery interventions  Will not be able to provide proper advice to policy makers and planners	4: Major	5: Common	20: High	National Evaluation policy framework, standards & guidelines	0.65 Satisfactory	13: Medium	<p>Finalize the development of the PEP</p> <p>Request Provincial Treasury intervention on the provision of funds for the implementation of the plan as --- policy priority</p>	SGM PME	<p>30 June 2015</p> <p>30 June 2015</p>
6.	<b>Provide advisory services and support to all departments to improve capacity</b>	Noncompliance to prescripts in resolving labour relation cases	Diverse understanding or comprehension of prescripts	Inconsistencies in addressing labour relations issues	4: Major	4: Likely	16: High	National Labour relation determinations	0.65; Satisfactory	10: Medium	Conduct trend analysis quarterly and advise the stakeholders	SGM ISS	31 Dec 2015

RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
											Conduct capacity building workshops		
7.	Provision of administrative and professional support to the Director-General in the execution of her duties including overseeing the implementation of Executive Management Decisions	Inadequate/ inaccurate reporting on performance Information	Non adherence to the Performance Information Policy	Non-compliance to reporting in line with National Treasury and Presidency Frameworks.  Inadequate decision making	4: Major	4: Likely	16	Performance Information Management Policy	.65: Satisfactory	10	Provide capacity to the SBU's on proper reporting in line with Performance Information Management Policy	SM Strategic Planning	30 Sept 2015
8	Provide Financial Management services	Inability to recover high value debts from deviant debtors.	Unwillingness to repay debts by disgruntled debtors	High volume of irrecoverable debts earning interest every month	4 Major	3: Moderate	16: High	Internal control measures in place	0.65: Satisfactory	10: Medium	Continue to work closely with Legal services to trace deviant debtors and utilize legal measures available to enforce recovery.	SGM: Admin Support/ CFO	30 Sept 2015
9	Provide Financial Management Services	None compliance to internal controls	Human errors  Ignorance  Lack of supervision	System breakdowns  Overpayments; and  Misstatements of financial statements	4: Major	4: Likely	16: High	Approved Internal controls document	0.65: Satisfactory	10: Medium	Develop compliance plan for the financial year 2015/16  Conduct compliance inspection and report quarterly	SGM, Admin Support/ CFO	30 June 2015
10	Review of Limpopo Spatial Development Framework	Lack of support from traditional leaders	Lack of common understanding of	Uncoordinated land use management	4: Major	5: Common	20: High	SPLUMA  SPLUMA draft regulations	0.65	13: Medium	Secure common understanding with traditional leaders through capacity building	SGM Planning	30 Sept 2015



RISK No	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
					Impact	L/H							
			the legislation					Spatial Development Framework guidelines			workshops in collaboration with CoGHSTA, DRDLR, & SALGA		

## 5. ANNEXURE D: TECHNICAL INDICATOR DEFINITIONS

### 5.1 PROGRAMME 1- ADMINISTRATION SUPPORT SERVICES

<b>Indicator title</b>	Budget and Expenditure Control
<b>Short definition</b>	Manage the budget in line with the provisions of the PFMA by ensuring that the expenditure is 98% of the funds received from Provincial Treasury and that expenditure is informed by the strategic plans.
<b>Purpose/importance</b>	To ensure that budget management is exercised and that funds received from Provincial Treasury are spent efficiently and effectively in term of the Strategic plans.
<b>Source/collection of data</b>	Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
<b>Method of calculation</b>	The percentage of expenditure against funds received from Provincial Treasury.
<b>Data limitations</b>	None
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable, but limited to 100%
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	Risks mitigated
<b>Short definition</b>	Monitor the mitigation of risks as reported in the risk profile through the Risk Management Committee
<b>Purpose/importance</b>	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
<b>Source/collection of data</b>	Risk mitigation progress reports submitted by the risk owners in the Office of the Premier
<b>Method of calculation</b>	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
<b>Data limitations</b>	Risks may be incorrectly reported as mitigated by risk owners

<b>Type of indicator</b>	The indicator is measuring outputs
<b>Calculation type</b>	The reported performance is cumulative.
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	Continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable
<b>Indicator responsibility</b>	General Manager: Administration Support Services

<b>Indicator title</b>	Implementation of Anti -fraud and corruption plan
<b>Short definition</b>	Manage the incidence of fraud and corruption through the implementation of anti-fraud and corruption plan
<b>Purpose/importance</b>	To ensure detection, prevention and investigation of incidence of fraud and corruption
<b>Source/collection of data</b>	Quarterly investigation reports compiled
<b>Method of calculation</b>	A simple count of the number of reports compiled
<b>Data limitations</b>	None
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is non-cumulative
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is equal to the targeted performance is desirable,
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	Posts filled within six (6) months of becoming vacant
<b>Short definition</b>	Funded vacant posts should be filled within six months in terms of the strategic pal
<b>Purpose/importance</b>	To ensure that funded vacant posts are filled with suitably qualified employees in order to expedite service delivery in terms of the Strategic Plan
<b>Source/collection of data</b>	Quarterly Human Resource Management reports from Persal
<b>Method of calculation</b>	A count of all vacant posts filled within six months
<b>Data limitations</b>	None
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable,
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	Training programmes in the Workplace Skills Plan Implemented
<b>Short definition</b>	Manage the implementation of training programmes in line with workplace skills plan
<b>Purpose/importance</b>	To ensure that training programmes are implemented in terms of the Workplace Skills plan

<b>Source/collection of data</b>	Quarterly training reports from Human Resource Development section
<b>Method of calculation</b>	A count of the number of training programmes in the workplace skills plan conducted
<b>Data limitations</b>	None
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is non- cumulative
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is equal to targeted performance is desirable,
<b>Indicator responsibility</b>	Chief Financial Officer

### 4.3 PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

<b>Indicator title</b>	Reports on funded vacant posts filled within six months of becoming vacant
<b>Short definition</b>	Analyze the trend of filling of funded vacant posts in all departments
<b>Purpose/importance</b>	To ensure that there is a report on the trend of posts filled within six months of becoming vacant
<b>Source/collection of data</b>	Persal and departmental reports
<b>Method of calculation</b>	A count of the number of analysis reports compiled on the trend of filling of funded vacant posts.
<b>Data limitations</b>	Data is dependent on the accuracy of reports from departments
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable
<b>Indicator responsibility</b>	General Manager Strategic Human Resource Management

<b>Indicator title</b>	Report on implementation of Workplace skills plan
<b>Short definition</b>	Manage the implementation of workplace skills plan in all departments
<b>Purpose/importance</b>	To ensure that workplace skills plan is implemented in all departments
<b>Source/collection of data</b>	Quarterly reports from all Departments
<b>Method of calculation</b>	A count of the number of analysis reports compiled on the implementation of workplaces skills plan
<b>Data limitations</b>	Data is dependent on the accuracy of reports from departments
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	General Manager Strategic Human Resource Management

<b>Indicator title</b>	Report on Labour relations cases
<b>Short definition</b>	Analyze Reports on the trend of finalizing reported labour Relations Cases in all departments.
<b>Purpose/importance</b>	The indicator is intended to address compliance within provincial departments to the labour relations rules and procedure.
<b>Source/collection of data</b>	Quarterly reports from all departments
<b>Method of calculation</b>	A count of the number of analysis reports compiled on the trends of finalizing Labour relations cases
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	The indicator measures inputs and activities in Provincial Departments.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	General Manager: Labour Relations and EHW

<b>Indicator title</b>	Targeted groups programmes advocated and mainstreamed in all departments
<b>Short definition</b>	Manage the budget in line with the provisions of the PFMA by ensuring that the expenditure is 98% of the funds received from Provincial Treasury and that expenditure is informed by the strategic plans.
<b>Purpose/importance</b>	To ensure that programmes for targeted groups are advocated and mainstreamed in all departments
<b>Source/collection of data</b>	Quarterly reports from the Departments on the implementation of Programmes for the youth, children, women, the disabled and the aged
<b>Method of calculation</b>	A simple count of the number of analysis reports compiled on targeted groups programmes in all departments
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Indicator is reported quarterly
<b>New indicator</b>	The indicator is continuous, building on the indicator from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	General Manager :Service Delivery Improvement

<b>Indicator title</b>	Analysis Report on SMS deployment
<b>Short definition</b>	Manage the deployment of SMS deployments to the coalface of service delivery
<b>Purpose/importance</b>	To ensure that SMS are deployed to the coalface of service delivery in terms of the Strategic plans and Provincial Priorities
<b>Source/collection of data</b>	Quarterly reports received from targeted departments for Service delivery improvement on progress made before and after the deployment of SMS and implementation of recommendation made.
<b>Method of calculation</b>	A count of the number of analysis reports compiled

<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Indicator is reported half yearly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable,
<b>Indicator responsibility</b>	General Manager :Service Delivery Improvement

<b>Indicator title</b>	Reports on coordination of presidential, Premier and National Anti- Corruption hotline
<b>Short definition</b>	Manage the coordination of Presidential , premiers and National Anti-corruption Hotline
<b>Purpose/importance</b>	To manage the coordination of presidential , premier and National Anti-corruption hotline
<b>Source/collection of data</b>	Public Service Commission data
<b>Method of calculation</b>	A count of the number of analysis reports compiled
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarrterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable,
<b>Indicator responsibility</b>	General Manager :Service Delivery Improvement

<b>Indicator title</b>	Deliverable of phases of Corporate Governance ICT policy framework
<b>Short definition</b>	Produce deliverables of phases of Corporate Governance ICT framework in all departments
<b>Purpose/importance</b>	To ensure that all departments implement Corporate Governance <i>framework</i>
<b>Source/collection of data</b>	Quarterly reports from Departments on progress made in the implementation of the Corporate Governance ICT Framework
<b>Method of calculation</b>	A count of the number of analysis reports compiled
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarrterly
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable,
<b>Indicator responsibility</b>	General Manager :PGITO

<b>Indicator title</b>	Report on the implementation of Provincial Knowledge management strategy in all Departments
<b>Short definition</b>	Analyze Reports on the implementation of Provincial Knowledge management strategy in all departments.

<b>Purpose/importance</b>	The indicator is intended to address compliance within provincial departments on the implementation of Provincial Knowledge management strategy.
<b>Source/collection of data</b>	Quarterly reports from all departments
<b>Method of calculation</b>	A count of the number of analysis reports compiled on the implementation of Provincial Knowledge management strategy.
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	The indicator measures inputs and activities in Provincial Departments.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is new
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	General Manager: PGITO

<b>Indicator title</b>	Default judgment on claims referred for legal advice and no prescribed claims referred for legal advice
<b>Short definition</b>	Provincial Administration should not have default judgment and prescribed claims
<b>Purpose/importance</b>	To avoid losing cases within the Provincial Administration.
<b>Source/collection of data</b>	Referred cases from Departments
<b>Method of calculation</b>	A count of the number cases referred.
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	The indicator is measuring outputs.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable,
<b>Indicator responsibility</b>	General Manager – Legal Services

<b>Indicator title</b>	Development of Legislations
<b>Short definition</b>	Ensure that a draft bill is developed for tabling to the Legislature and assertion by Executive Authority
<b>Purpose/importance</b>	To make sure that legislation is speedily passed to enable the Provincial Administration to fulfil service delivery objectives.
<b>Source/collection of data</b>	Policy documents and instruction notes from client – Provincial Administration
<b>Method of calculation</b>	A count of the number of Bills drafted
<b>Data limitations</b>	Dependent on the accuracy of information received from Provincial Departments.
<b>Type of indicator</b>	The indicator is measuring outputs
<b>Calculation type</b>	The reported performance is Non-cumulative
<b>Reporting cycle</b>	Quarterly.



<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable,
<b>Indicator responsibility</b>	General Manager :Legal Services

<b>Indicator title</b>	Report on drafting and editing of contracts
<b>Short definition</b>	Ensure that contracts are drafted and edited
<b>Purpose/importance</b>	To ensure that agreements are drafted in the interest of the Departments
<b>Source/collection of data</b>	Instructions from Departments
<b>Method of calculation</b>	A count of number of contracts drafted and edited for Departments
<b>Data limitations</b>	Dependent on the accuracy of information received from Provincial Departments.
<b>Type of indicator</b>	The indicator is measuring outputs
<b>Calculation type</b>	The reported performance is Non-cumulative
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable,
<b>Indicator responsibility</b>	General Manager :Legal Services

<b>Indicator title</b>	Report on preparation of legal opinions
<b>Short definition</b>	Ensure that legal opinions are prepared within the prescribed timeframes.
<b>Purpose/importance</b>	To ensure informed decision making
<b>Source/collection of data</b>	Instructions from Departments
<b>Method of calculation</b>	A count of number of legal opinions prepared
<b>Data limitations</b>	Dependent on the accuracy of information received from Provincial Departments.
<b>Type of indicator</b>	The indicator is measuring outputs
<b>Calculation type</b>	The reported performance is Non-cumulative
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	The indicator continues without change from the previous year
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable,
<b>Indicator responsibility</b>	General Manager :Legal Services

<b>Indicator title</b>	Report on the implementation of HIV, STIs and TB programmes in all Departments
<b>Short definition</b>	Analyse Reports on the implementation of HIV, STIs and TB programmes in all departments.
<b>Purpose/importance</b>	The indicator is intended to address compliance within provincial departments on the implementation of HIV, STIs and TB programmes.
<b>Source/collection of data</b>	Quarterly reports from all departments
<b>Method of calculation</b>	A count of the number of analysis reports compiled on the implementation of HIV, STIs and TB programmes
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.

<b>Type of indicator</b>	The indicator measures inputs and activities in Provincial Departments.
<b>Calculation type</b>	The reported performance is cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is new
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	General Manager: Labour Relations and EHW

<b>Indicator title</b>	Communicate all 5 Government Priorities
<b>Short definition</b>	Track all communication on Provincial Government priorities
<b>Purpose/importance</b>	The indicator is aimed at tracking all communication from Provincial Government on all Provincial Government priorities
<b>Source/collection of data</b>	Quarterly reports from all departments
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Dependent on the accuracy of reports received from Provincial Departments.
<b>Type of indicator</b>	Non accumulative
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	The People of Limpopo informed on Government priorities
<b>Indicator responsibility</b>	General Manager: Communication

### 5.3 PROGRAMME 3 – POLICY AND GOVERNANCE

<b>Indicator title</b>	Reports on implementation of LDP
<b>Short definition</b>	Coordinate Provincial Plan, guide alignment and support implementation within the province
<b>Purpose/importance</b>	To coordinate the implementation of LDP in all the sector Departments
<b>Source/collection of data</b>	Provincial and Local monitoring reports.
<b>Method of calculation</b>	A simple count of the total number of consolidated reports compiled
<b>Data limitations</b>	Late submission of reports and non-adherence to report template
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Aligned plans and effective implementation of LDP IAP
<b>Indicator responsibility</b>	General Manager : LDP

<b>Indicator title</b>	Implementation of Integrated Planning Framework
<b>Short definition</b>	Coordinate the implementation of the integrated planning framework



<b>Purpose/importance</b>	Manage the implementation of Integrated Planning Framework by all sector department
<b>Source/collection of data</b>	Reports from sector departments on the implementation of the integrated planning framework
<b>Method of calculation</b>	Count the number of reports compiled
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Effective implementation of Integrated Planning Framework
<b>Indicator responsibility</b>	General Manager Integrated Planning

<b>Indicator title</b>	Review of the Limpopo Spatial Development Framework
<b>Short definition</b>	Report on the review of the Limpopo Spatial Development Framework
<b>Purpose/importance</b>	Coordinate sector departments and municipalities in the review of the LSDF
<b>Source/collection of data</b>	Collect and consolidate deliverables reports
<b>Method of calculation</b>	A count of the total number of reports compiled
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Reviewed of LSDF
<b>Indicator responsibility</b>	General Manager Integrated Planning

<b>Indicator title</b>	Development of the Limpopo Integrated Infrastructure Master Plan (LIIMP)
<b>Short definition</b>	Report on the development of the LIIMP
<b>Purpose/importance</b>	Coordinate provincial integration of infrastructure plans within three spheres of government
<b>Source/collection of data</b>	Departmental Infrastructure plans, national and provincial policies
<b>Method of calculation</b>	A count of the total number of reports compiled
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Developed LIIMP
<b>Indicator responsibility</b>	General Manager Integrated Planning

<b>Indicator title</b>	Implementation of the Provincial Research Action Plan
<b>Short definition</b>	Report on the implementation of Provincial Research Action Plan
<b>Purpose/importance</b>	Manage the implementation of provincial research Action Plan
<b>Source/collection of data</b>	Reports from sector departments
<b>Method of calculation</b>	Number of sector departments reports consolidated and analysed
<b>Data limitations</b>	Late submission of reports by sector departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Effective implementation of the Provincial Research Action plan
<b>Indicator responsibility</b>	General Manager Integrated planning

<b>Indicator title</b>	Implementation of the Provincial Policy Action Plan
<b>Short definition</b>	Monitor and evaluate the implementation of the Provincial Action Plan
<b>Purpose/importance</b>	Ensure the effective implementation of the Provincial Action Plan by all departments
<b>Source/collection of data</b>	Reports from sector departments
<b>Method of calculation</b>	A simple count of the number of reports compiled
<b>Data limitations</b>	Late submission of reports by sector departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Effective implementation of the Provincial Policy Action Plan
<b>Indicator responsibility</b>	General Manager : PRAS

<b>Indicator title</b>	Implementation of the Provincial Anti-Poverty Action Plan
<b>Short definition</b>	Coordination of the Provincial Anti-Poverty Programme
<b>Purpose/importance</b>	To ensure the effective implementation of Provincial Anti-Poverty Action Plan
<b>Source/collection of data</b>	Progress reports from sector departments
<b>Method of calculation</b>	A count of the total number of reports compiled
<b>Data limitations</b>	Late submission of reports by sector departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Effective Implementation of the Provincial Anti-Poverty Strategy
<b>Indicator responsibility</b>	General Manager: PRAS

<b>Indicator title</b>	Implementation of the Human Resource Development Strategy
<b>Short definition</b>	To monitor and assess the implementation of the Provincial Human Resource Development Strategy
<b>Purpose/importance</b>	To ensure that the province is well capacitated to implement skills for economic growth and building capable workforce
<b>Source/collection of data</b>	Collect and consolidate reports from skills sectors
<b>Method of calculation</b>	A count of the number of reports compiled
<b>Data limitations</b>	None
<b>Type of indicator</b>	output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Effective implementation of the provincial Human Resource Strategy
<b>Indicator responsibility</b>	General Manager : Human Capital Investment

<b>Indicator title</b>	Monitor and evaluate implementation of Provincial Priorities
<b>Short definition</b>	To monitor and assess the impact of the implementation of the 14 National Outcomes by all Departments.
<b>Purpose/importance</b>	Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the implementation of development priorities.
<b>Source/collection of data</b>	Reports produced by departments and State – Owned Entities.
<b>Method of calculation</b>	Both quantitative and qualitative in nature
<b>Data limitations</b>	Availability and quality of reports
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative and Non-cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>New indicator</b>	No
<b>Desired performance</b>	Regular and systematic collection, analyses and distribution of information on development programmes through various monitoring tools for interventions at a macro level.
<b>Indicator responsibility</b>	Senior General Manager – Performance Monitoring and Evaluation

<b>Indicator title</b>	Development of Provincial Evaluation Plan
<b>Short definition</b>	To develop Provincial Evaluation Plan and provide guidelines to evaluation of policies, programmes and projects in the province
<b>Purpose/importance</b>	To manage evaluation of policies, programmes and projects in all provincial departments
<b>Source/collection of data</b>	Reports produced by departments and State – Owned Entities.
<b>Method of calculation</b>	Both quantitative and qualitative in nature

<b>Data limitations</b>	Availability and quality of reports
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative and Non-cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>New indicator</b>	No
<b>Desired performance</b>	Development of credible and implementable Provincial Evaluation Plans
<b>Indicator responsibility</b>	Senior General Manager – Performance Monitoring and Evaluation

<b>Indicator title</b>	Monitor Provincial Service delivery Points and projects
<b>Short definition</b>	To monitor and assess the provincial service delivery points and projects in line with national and provincial monitoring and evaluation frameworks.
<b>Purpose/importance</b>	Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the implementation of development priorities.
<b>Source/collection of data</b>	Reports produced by departments and State – Owned Entities.
<b>Method of calculation</b>	Both quantitative and qualitative in nature
<b>Data limitations</b>	Availability and quality of reports
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative and Non-cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>New indicator</b>	No
<b>Desired performance</b>	Regular and systematic collection, analyses and distribution of information on development programmes through various monitoring tools for interventions at a macro level.
<b>Indicator responsibility</b>	Senior General Manager – Performance Monitoring and Evaluation

<b>Indicator title</b>	Number of reports on the P-IGF convened.
<b>Short definition</b>	To track and monitor the implementation of resolution taken by the forum
<b>Purpose/importance</b>	Improve provision of basic services by municipalities.
<b>Source/collection of data</b>	Progress reports from CoGHSTA and District Municipalities
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Availability and Quality of reports
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Biannually and Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Well-coordinated missions in the province.
<b>Indicator responsibility</b>	Senior General Manager – Performance Monitoring and Evaluation

<b>Indicator title</b>	Number of reports on the ministerial mission coordinated.
<b>Short definition</b>	To coordinate ministerial mission.
<b>Purpose/importance</b>	Establish and maintain existing relation with international community.
<b>Source/collection of data</b>	Ministerial mission report from the technical team accompanying the Premier
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Delay or non-submission of reports by the technical team accompanying the premier.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative and Non-cumulative
<b>Reporting cycle</b>	Half yearly and annually
<b>New indicator</b>	No
<b>Desired performance</b>	Development and implementation of the action plans on all signed MoU's to boost economic development in the Province
<b>Indicator responsibility</b>	Senior General Manager – Performance Monitoring and Evaluation

<b>Indicator title</b>	Number of reports on the implementation of signed MoU by the premier.
<b>Short definition</b>	Compile a report on the implementation of signed MoU's in the province.
<b>Purpose/importance</b>	Harness economic development in the province.
<b>Source/collection of data</b>	Progress reports from implementing departments.
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Availability and Quality of reports
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Half yearly and Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Effective and efficient implementation of the commitment entered between Limpopo and partners in development.

<b>Indicator title</b>	Number of reports on all donor funded Programmes\ projects developed.
<b>Short definition</b>	Compile a report on all donor funded projects\ Programmes
<b>Purpose/importance</b>	Maximise the benefit of ODA resources coming to the province.
<b>Source/collection of data</b>	International agreements, Country strategy papers, annual consultation with donors and reports from departments that benefited.
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Availability and Quality of reports
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly and Annually

<b>New indicator</b>	Yes
<b>Desired performance</b>	All donor funded projects full implemented and sustainability plans developed beyond donor involvement.

## **C LINKS TO OTHER PLANS**

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

None

### **7. CONDITIONAL GRANTS**

None

### **8. PUBLIC ENTITIES**

None

### **9. PUBLIC PRIVATE PARTNERSHIPS**

None

## D. 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. GM	General Manager
11. HoD	Head of Department
12. ICT	Information Communication Technology
13. IDP	Integrated Development Programme
14. IFMS	Integrated Financial Management System
15. IGR	Inter-Governmental Relations
16. IR	International Relations
17. IT	Information Technology
18. LDP	Limpopo Development Plan
19. MEC	Member of Executive Council
20. M & E	Monitoring and Evaluation
21. MPAT	Management Performance Assessment Tool
22. MTEF	Medium Term Expenditure Framework
23. MTSF	Medium Term Strategic Framework
24. NDP	National Development Plan
25. ODA	Official Development Assistance
26. OtP	Office of the Premier
27. PAIA	Promotion of Access to Information Act



ACRONYM	BRIEF DESCRIPTION
<b>28. PGITO</b>	Provincial Government Information and Technology Office
<b>29. PIGF</b>	Premier's Inter Governmental Forum
<b>30. PSCBC</b>	Public Service Coordination Bargaining Council
<b>31. SANRAL</b>	South African National Roads Agency Limited
<b>32. SGM</b>	Senior General Manager
<b>33. SMS</b>	Senior Management Services
<b>34. WSP</b>	Workplace Skills Plan

## NOTES

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