

LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER

Annual Performance Plan 2017 -2018

Date of Tabling: <u>14th March 2017</u>

Foreword by the Premier of Limpopo Provincial Government

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

There is an increase in the number of households with access to water, sanitation facilities and electricity. We are pursuing all opportunities for the creation of more jobs. The Office has consistently managed to resolve more than 90% service delivery reported cases in both Presidential and Premier hotlines. The Integrated Development Plans (IDPs) were coordinated through the Provincial Development Planning Forum to ensure coordinated efforts between the three spheres of Government for service delivery improvement.

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. The Province held a Provincial Economic Summit mainly to share the development agenda and the progress thus far as well as to amplify the cooperation between various sectors of the Provincial economy.

This Annual Performance Plan is a blueprint that will enable us to assess the level and the pace of our performance and the impact made from our actions in improving the living standard of our people whilst at the same time enhancing the capacity of the administration to deliver on its development mandate.

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 (2017/18):

- □ 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,
- Accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the performance cycle 2015 - 2020 and,
- Accurately aligns the plans of the Office of the Premier to the Limpopo Development Plan.

Mr.T.H. H. Mkansi CHIEF FINANCIAL OFFICER	Signature:	- Delam
Ms. N.I. Manamela DDG – ADMINISTRATION SUPPORT SERVICES	Signature:	Muala
Ms. N.H.M. Adriaanse DDG – INSTITUTIONAL SUPPORT SERVICES	Signature:	Alenavanse
Dr. C.W. White ACTING DDG – PLANNING	Signature:	C.W.D.h.
Dr. D. S. Tiba DDG – PERFORMANCE MONITORING AND EVALUATION	Signature:	
MR. N. S. Nchabeleng DIRECTOR GENERAL	Signature:	AAA
Mr. C.S Mathabatha PREMIER	Signature:	Mitta bathe

DIRECTOR GENERAL OVERVIEW

In the 2016/17 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 is confident that the Province will improve the audit outcomes in the next financial year.

The Office has made significant progress in the following areas:

- The Office has improved its employment equity by ensuring that more women are appointed at SMS level;
- The Integrated Development Plans were coordinated through the Provincial Development Planning Forum to ensure coordinated efforts between the three spheres of Government for service delivery improvement;
- The Office has consistently managed to resolve more than 90% of the service delivery cases reported in both Premier and Presidential hotlines,
- The Office implemented the Office of the Premier's Anti Fraud and Corruption plan and submitted a progress report to the Audit Committee.
- Office of the Premier assisted all the 12 departments in processing the review of their organisational structures and bilaterals have been held with Departments; and
- Drafted all legislation within the standard time frame.

This Annual Performance Plan, having taken into account the findings of 2016 community survey results, articulates the specific programmes which the Office will be undertaking during the course of the financial year 2017/18, and serves as a guide to all employees to articulate the plan in their individual Performance Instruments. The Key Outcomes stipulated in this Annual Performance Plan will be used to measure the performance of the Office of the Premier at the end of the financial year.

The 2017/18 FY begins to mark the end of this electoral cycle and thus this Annual Performance plan and its reporting documents will begin to give a picture and framework of the end of term report.

Thank you.

Mr. N.S. Nchabeleng **Director General**

PART A: STRATEGIC OVERVIEW

UPDATED SITUATIONAL ANALYSIS

1. Background information

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

(Information sourced from the STASSA General Household Survey 2015 and the Census 2011)

Since 2001 there has 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 Bela Municipality.

Mpumalanga and Limpopo:

Elias Motsoaledi, Ephraim Mogale, Greater Tubatse and Maruleng are cross boundary municipalities between Mpumalanga and Limpopo. Ephraim Mogale municipality absorbed the Schuinsdraai Nature reserve.

In 2016 there were further demarcation instructions which detailed the disestablishment of Mutale Municipality, with consequences of the incorporation of some villages in the Vuwani area from Makhado and some from Thulamela Municipalities into the new (Lim 345) Municipality. The area saw numerous protests in defiance to the decision. Aganang municipality was disestablished and divided between, Molemole, Blouberg and Polokwane municipalities. Modimolle Municipality was merged with Mookgopong, whilst Tubatse Municipality was merged with Fetakgomo and formed Lim476/368.



1.1 The Population of Limpopo, 2011 and 2016.

South Africa experienced an average growth rate of approximately 5 percent in real terms between 2004 and 2007, then fell to around 3 percent; until it got revised to just below 2 percent. Limpopo experienced a negative growth after 2008.

In 2015 STATSSA commissioned a Community Survey and the official results were released on the 30th June 2016. The results highlighted the following about Limpopo's demographics.

Limpopo was t	5 404 868 in 2 he 5 th largest provinc		5 799 Limpopo is still the 5 ^t	090 in 2016 ^h largest province in	2016
LIMPOPO 2011	Count	%	LIMPOPO 2016	Count	%
Male Female	2 524 136 2 880 732	47 53	Male	2 738 547	47
Total	5 404 868	100	Female	3 060 543	53 100
			Total	5 799 090	1

The 2016 Community Survey reflect that there has been a 6.8 % increase population demographics since 2011

1.2 Population demographics by District: LIMPOPO 2011 & 2016



DISTRICT	2011	2016	% increase
Vhembe	1 294 722	1 393 949	7.1 %
Capricorn	1 261 463	1 330 436	5.2%
Waterberg	679 336	745 758	8.9 %

DISTRICT	2011	2016	% increase
Sekhukhune	1 076 840	1 169 762	7.9 %
Mopani	1 092 507	1 159 185	5.8%

The table above illustrates that the population of Limpopo has increased in all districts and the most increase is recorded in the Waterberg District. This could be attributed to the increase of mining in the district. Statistics further show that there is an 11.6 % increase in youth population. In 2011 youth contributed to 36.2 % of the total population and in 2016 they contributed to 38.8 %. The table below illustrates above mentioned information.

1.3 Youth Population

LIMPOPO 2011	Count	%	LIMPOPO 2016	Count	%
Male	957 469	49	Male	1 113 526	49
Female	1 003 157	51	Female	1 133 726	51
Total	1960627	100	Total	2 247 252	100

1.3.1 Youth Population by District

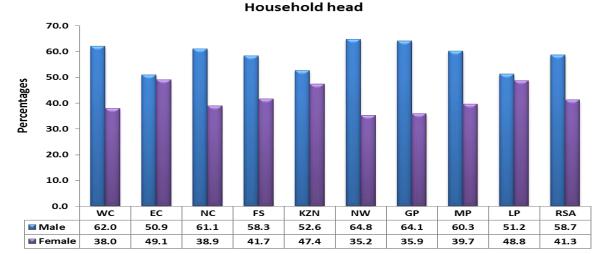
DISTRICT	2011	2016	%
Vhembe	470 005	534 724	12.1 %
Capricorn	453 187	507 152	10.6 %
Waterberg	256 517	259 155	1 %
Sekhukhune	378 206	491 642	23.1 %
Mopani	402 713	454 580	11.4 %

The table above illustrates that the population of youth in Limpopo has increased in all districts and the most increase is recorded in the Sekhukhune District.

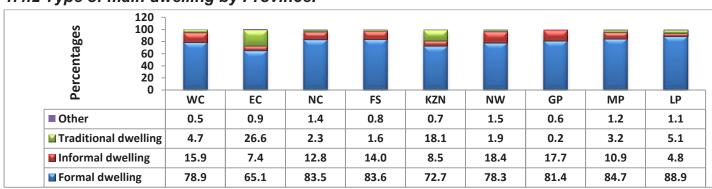
1.4 Household and Services

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

1.4.1 Household headship by Province



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



1.4.2 Type of main dwelling by Province.

Limpopo has the highest proportion **(88.9%)** of households living in formal dwellings. The Community Survey data further illustrates that the percentage of households with access to piped water in Limpopo decreased by 5.8 % between 2011 and 2016. However, the percentage of households with access to flushing toilets increased by 2.4 % between 2011 and 2016 and percentage of households connected to electricity increased by 9.1 %.

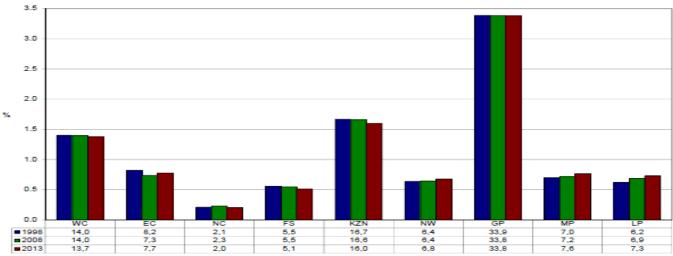
1.4.3 Access to Piped Water

2011	2016
85.8 %	80.0 %

1.4.4 Education

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

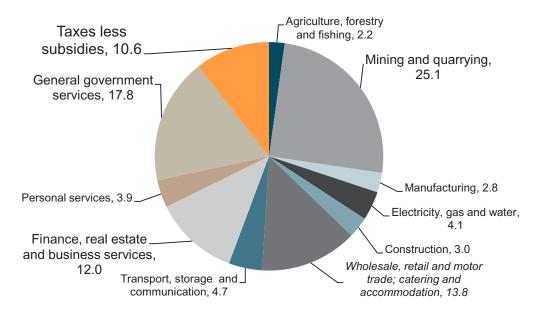
	No schooling '000	Primary education '000	Secondary education '000	Bachelor's degree '000
Census 1996	3 714	10 048	3 575	410
Census 2001	4 240	12 987	5 636	679
Census 2011	2 564	19 580	9 999	1 184
CS 2016	2 269	22 465	11 886	1 235



1.5 Limpopo's contribution to National GDP

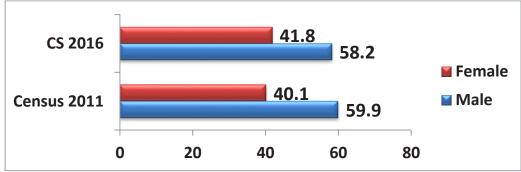
The regional Gross Domestic Product for Limpopo Province amounted to R223.1 billion in 2012. This represented 7.1% of the national GDP. The sectoral composition of production is reflected below.

1.5.1 Limpopo GDP Composition

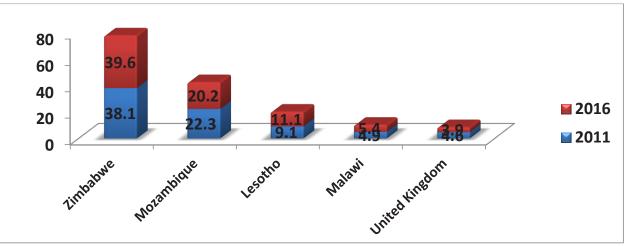


1.6 Migration

There is a significant decrease in the number of people born and living in Limpopo and born outside of South Africa. In 2011 2.1 million people living in Limpopo reported that they were born out of South Africa and in 2016 only 1.6 million people living in Limpopo reported that they were born outside of Limpopo. The graph below depicts the above-mentioned. Data collected further indicates that there is consistency in the top 5 sending countries between 2011 and 2016.



Migration patterns



Top 5 sending Countries

2. Institutional Capacity

2.1 National Government

In terms of the constitution, national government is responsible for the management of river catchment areas, national roads, police and correctional services, 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.¹ Several other functions, such as housing, environmental affairs and small scale enterprise development, are managed through the offices of provincial government departments.

2.2 Provincial Government

Limpopo has the standard range of eleven provincial government departments, excluding the Office of the Premier. A customer satisfaction survey conducted for Limpopo during 2011 by the University of Limpopo reflected an increase in customer satisfaction to 76% (from 58% in 2008). However, challenges were highlighted with regard to the length of time that community members get 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.

2.2.1 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

¹ 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

- 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 Infrastucture
- Department of Economic Development, Environment and Tourism
- Department of Sport, Arts and Culture
- □ Department of Community Safety and Transport
- Department of Agriculture
- Provincial Treasury
- Legislature

2.2.2 Capacity and Governance

At the end of the 2015/16 Financial year the National Cabinet approved the total withdrawal of Section 100 (1) (a) by March 31st 2016, the Department of Education was subsequently placed under Section 18(1)(c) of the PFMA. This process benefited the Province as it improved the Financial management arm of Government but similarly hampered the other sections of Provincial Government Administration. The Provincial administration has regressed in audit matters. No department received a Clean Audit opinion in 2015/16 FY. The following three (3) departments have regressed:

- OTP: have been qualified (Clean Audit in 2014/15)
- Health: qualified (unqualified in 2014/15)
- LEDET: qualified (unqualified in 2014/15)

The following departments retained their qualification status as in the previous (2014/15) audit:-

- <u>Unqualified</u>: Legislature; Agriculture; Treasury; Transport; Safety; CoGHSTA and Social Development
- Qualified: Public Works and Sport, Arts & Culture
- Disclaimer: Education.

There is no single Municipality with a Clean Audit Status in the Province (regressed from two (2) to zero (0) in 2014/15 Audit Outcome. The Municipal Audit 2015/16 further indicates a regression of the Unqualified Audits Outcomes from 12 to 10.

In an endeavour to build leadership capacity within departments and municipalities and across the various sectors of Limpopo, critical in driving implementation of the LDP, the Office has focused on the following:

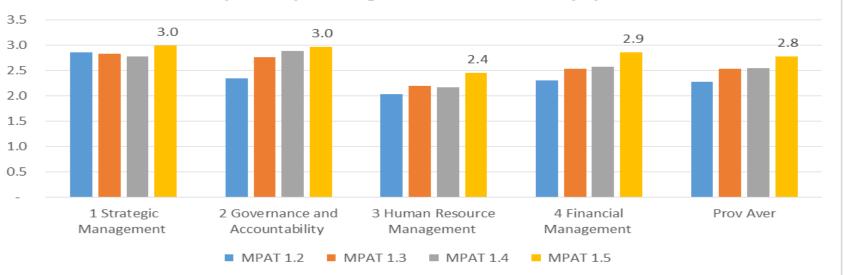
- The management & sharing of information e.g. GIS application, skills data base etc.
- The building of relationships & partnerships Integration is key to Institutional arrangements e.g. Premier's Infrastructure Coordinating Committee (PICC), EXCO Cluster Committees, Provincial Development Planning Forum (PDPF), Growth Point Development Fora, PEGAC etc.
- The need for a shared vision Critical towards ensuring a resolute public service / Purpose Focus.(regular meetings with HOD's and EXCO)
- Filling all funded vacant Strategic Posts, especially Accounting Officer's posts

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.

In the 2015/16 FY the Province filled **110 871** posts. Departments with the highest vacancy rate were **Health: 51.26%**, These are **Treasury** at 1.04, **Social Development** at 3.54 and **Education** at 4.29. In the 2016/17 FY the Province took strides in resolving labour disputes and filling the posts of HOD's.

It is worth noting that the comparative analysis of MPAT indicates that the Province needs to focus on improving its Human Resource Management in most departments. See graph below.



MPAT 1.5 (Trends): Average scores: Per KPA: Limpopo Province

2.2.4 Service Delivery Improvement

The Provincial government has implemented a number of programmes aimed at effectively communicating with communities and other stakeholders The customer satisfaction surveys shows a decrease in the number of service complaints which can be attributed to the fact

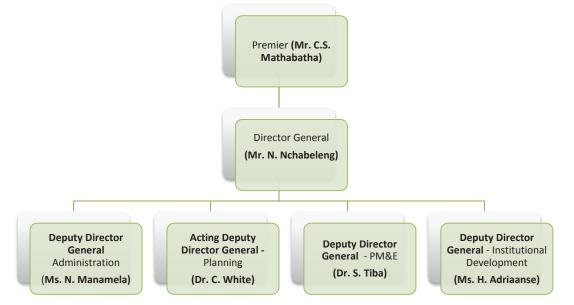
that communities are becoming more conversant with government programmes and services. The issue of service delivery remains a priority of the provincial government. All Departments are supported and encouraged to develop and implement Service Delivery Improvement Plans.

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

2.3 PERFORMANCE ENVIRONMENT.

2.3.1 FUNCTIONAL PROGRAMMES

The Office of the Premier has four functional 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 2016/17 FY the Office of the Premier had three Budget Programmes to enable it to achieve its strategic goals. The Office has a total of 542 posts. The Office of the Premier has commenced with the processes of aligning its organizational structure with the DPSA generic structure.



Limpopo OtP SMS with the Premier

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

Occupational band	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top & Senior Management (L13 –L16)	36	0	0	1	20	1	0	0	58
Professionally qualified and experienced specialities and mid-management	97	0	1	0	86	1	3	2	190
Skilled technically and academically	39	1	0	0	85	1	0	0	126
Semi-skilled and discretionary decision making	17	0	0	0	20	0	0	0	37
Unskilled and defined decision making	17	0	0	0	25	0	0	0	42
Total	206	1	1	1	236	3	3	2	453

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 2015/19
MTSF Outcome 1 –	✓ Improving Learner performance across	Social Sector Cluster	 Expand Access to ECD, Basic Education
Quality basic education	the system	- Education	and Higher Education & Training
[NDP: Chapter 9 –	 Provision of Learner Teacher Support 	 Social Development 	 Improve Accountability and Quality of
Improving Education, Training and	Materials (LTSM)	oocial Development	Education and Training
Innovation]	 ✓ Access to ECD and Grade R 		 Increase Access to Health Care Services
Innovation]	 ✓ Teacher Capacity and Professionalism 		 Reduce Maternal and Child Morbidity and
	✓ School Management		Mortality
	✓ District Support		Prevent and Control Communicable and
	✓ School Infrastructure		Non-Communicable Diseases
	 ✓ Access programmes (NSNP, Norms and 		 ↓ Increase Child-Care and Protection
	Standards, Scholar Transport)		Services
			 Services Expand Victim Empowerment
			Programmes
MTSP Outcome 2 –	✓ Address the social determinants that	Social Sector Cluster	 Frogrammes Increase access of Services to People
	affect health and diseases		Living with Disabilities
A long and healthy life for all		- Health	0
[NDP: Chapter 10 –Health Care for All]	✓ Strengthen the health system		Develop a Provincial Integrated
	 Improve health information systems 		Household Food and Nutrition Strategy
	✓ Prevent and reduce the disease burden		Identify Poverty Pocket Wards and Mahilian Community Porticipation
	and promote health		Mobilise Community Participation
	✓ Financing universal healthcare coverage		Promote Heritage and Culture
	✓ Improve human resources in the health		Promote the Moral Regeneration
	sector		Programme
	 Review management positions and 		Promote Sport and Recreation –
	appointments and strengthen		economic potential
	accountability mechanisms		Transform Utilization of Marginalized
	 Improve quality by using evidence 		Languages
	 ✓ Meaningful public-private partnerships 		

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
MTSF Outcome 3 – All people in South Africa are and feel safe [NDP: Chapter 12 – Building Safer Communities & Chapter 14 – Fighting Corruption]	 Reduced levels of serious and violent crime An efficient and effective Criminal Justice System South Africa's border effectively safe guarded and secured Secure cyber space Domestic stability ensured Corruption in the public and private sectors reduced 	JCPS Cluster - Safety, Security & Liaison	 Reduce the overall levels of serious reported crime Perceptions of crime among the population managed and improved An effective, efficient and integrated criminal justice system Effective and integrated Border Management – support to economic opportunity, Investor perception, trust and willingness to invest in South Africa improved Integrity of identity and status of citizens and residents secured Address corruption, including bribery by officials within the JCPS Cluster eradicated.
MTSF Outcome 4 – Decent employment through inclusive economic growth [NDP: Chapter 3 – Economy & Employment]	 Productive investment is effectively crowded in through the infrastructure-build programme The productive sectors account for a growing share of production and employment, exports are diversified Elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters investment and economic growth Workers' education and skills increasingly meet economic needs (linked to MTSF Outcome 5) Expanded employment in agriculture (linked to MTSF Outcome 7) Macroeconomic conditions support employment-creating growth 	Economic Cluster - LEDET - Agriculture - Public Works, Roads and Infrastructure	 Industrial Cluster and Value-Chain Development Mining Agriculture Tourism Logistics Manufacturing Enterprise Development Empowerment of SMMEs and Cooperatives Improved Roads and Transport Infrastructure across Limpopo - building of key roads to support proposed developmental initiatives Maintenance of existing infrastructure Strengthen Institutional Arrangements in support of improved Infrastructure Planning, Implementation, Integration and

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
	 Reduced workplace conflict and improved collaboration between government, organised business and organised labour Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020 	- Public Works, Roads and Infrastructure	 Expenditure e.g. Strategic Infrastructure Hub Trade & Investment Mineral & Agriculture Beneficiation ICT and the Knowledge Economy Growth Point Prioritisation and Support Approved and Established Special Economic Zones (SEZs) Work opportunities created through the Expanded Public Works Programme (EPWP) Improved Public Transport Development of Agri-Parks Food Security Interventions Urban Development to be in line with sustainable development principles Sustainable management of environmental assets and natural resources Conservation of land and rehabilitation of degraded land
MTSF Outcome 5 – Skilled and capable workforce to support an inclusive growth path [NDP: Chapter 9 – Improving Education, Training and Innovation]	 ✓ Improve skills for economic growth ✓ Improve capable workforce in the public sector ✓ Integrated work-based learning within the VCET (vocational education and training) system ✓ Expansion of the production of highly skilled professionals and enhancement of innovation capacity 	<u>G&A Cluster</u> - Office of the Premier - Education	 Youth Entrepreneurship Programmes, Review and implementation of the Limpopo Provincial Human Resource Development Strategy, Implementation of Post School system that provides accessible alternatives for post – graduates, Implementation of measures to improve access to and success in post school institutions. Implement integrated work – based learning within VCET system,

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
			 Intensification of Research and Development initiatives to enhance innovation capacity.
MTSF Outcome 6 – An efficient, competitive and responsive economic infrastructure network [NDP: Chapter 4 – Economic Infrastructure]	 The proportion of people with access to electricity should increase to 90% by 2030 Ensure that all people have access to clean, potable water and that there is enough water for development Expansion of the use of public transport such that it is user-friendly, less environmentally damaging and cheaper Competitively priced and widely available 	Economic Cluster - CoGHSTA - Transport - LEDET	 Strengthen the interface between Traditional Authorities, Municipalities and Sector Departments Ensure Sustainable and Reliable Access to Basic Services Strengthen Financial Management Capacity Building & Supply Chain Management Promote a Culture of Volunteerism
MTSF Outcome 7 – Vibrant, equitable, sustainable rural communities contributing to food security	 broadband Improved land administration and spatial planning for integrated development with a bias towards rural areas 	Economic Cluster - Agriculture	 (refraining from dependency on the State) Implementation of spatial development frameworks to guide rural land use planning and to address spatial inequities
for all [NDP: Chapter 6 – An Integrated and Inclusive Rural Economy]	 ✓ Up-scaled rural development as a result of coordinated and integrated planning , resource allocation and implementation 		Implementation of the uniform approach to rural development planning and implementation
	 by all stakeholders ✓ Sustainable land reform (agrarian transformation) ✓ Improved food security ✓ Smallholder farmer development and 		 Implementation of sustainable land reform initiatives (agrarian transformation) Implementation of the comprehensive food security and nutrition strategy Implementation of policies promoting the
	support (technical, financial, infrastructure) for agrarian transformation		 development and support of smallholder producers Investment in agro processing and Aquaculture facilities and infrastructure
MTSF Outcome 8 - Sustainable human settlements and improved quality of household life	 Strong and efficient spatial planning system that is well integrated across the spheres of government 	Infrastructure Cluster - CoGHSTA	Implementation of an efficient spatial planning system that is well integrated across all spheres of government
[NDP: Chapter 8 – Transforming Human Settlements]	 ✓ Upgrade all informal settlements on suitable, well-located land by 2030 ✓ Substantial investment to ensure safe, reliable and affordable public transport 	<u>Economic Cluster</u> - Transport	 Adequate housing development Provision of a reliable, safe and integrated public transport system

MTSF OUTCOME & REFERENCE	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD	KEY CLUSTER CONSIDERATIONS
TO NDP		DEPARTMENTS	2015/19
MTSF Outcome 9 - Responsive, accountable, effective and efficient local government system [NDP: Chapter 13 – Building a Capable and Developmental State]	 Access to sustainable and reliable basic services Improved public trust in and credibility of local government Improved financial governance and management in municipalities Improved quality management and administrative practices in municipalities Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services Local public employment programmes expanded through the Community Work Programme Enhanced quality of governance arrangements and political leadership Corruption within local government is tackled more effectively and consistently Support for concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities 	<u>G&A Cluster</u> - CoGHSTA	 Implement mechanisms to support municipalities to provide basic services (water, sanitation, electricity, refuse removal and roads) Municipalities supported to develop participatory ward level service improvement plans Conduct Izimbizo and outreach programmes to create awareness on services provided by government Develop and implement "clean" Audit Strategy and Action Plans Targeted support provided to municipalities to build financial capabilities Municipalities assisted to improve own revenues Implementation of the Community Work Programme Implement measures to ensure that municipal councils approve IDPs, budgets and financial statements timeously Implement measures to create an environment with less scope for corruption, where cases of corruption are easier to detect and where consequences are easier to enforce Implement measures to strengthen the role of districts where local municipal capacity is weakest and/or shared arrangements for delivery of key local government services in order to improve service delivery
MTSF Outcome 10 –	 Sustained ecosystems and efficient use	Economic Cluster	Expansion and promotion of biodiversity
	natural resource are	- LEDET	stewardship

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
Protect and enhance our environmental assets and natural resources [NDP: Chapter 5 – Environmental Sustainability]	 An effective climate change mitigation and adaptation response An environmentally sustainable, low- carbon economy resulting from a well- managed just transition Enhanced governance systems and capacity 		 Improved management effectiveness of the conservation estate Integrated environmental assessments for major infrastructure Increase percentage of conservation land Provision of incentives for green economic activities Transition to an environmentally sustainable low carbon economy Enhanced environmental awareness and consciousness Implementation of a waste management system that reduces waste going to landfills
MTSF Outcome 11 – Create a better South Africa, a better Africa and a better world [NDP: Chapter 7 – South Africa in the Region and the World]	 Strengthen regional political cohesion and accelerate regional economic integration Enhanced implementation of the African Agenda and sustainable development Strengthen South-South cooperation Deepen relations with strategic formations of the North Reform of Global Governance Strengthen bilateral political and economic relations Enhance institutional capacity and coordinating mechanisms to manage international relations 	Economic Cluster – LEDET – Office of the Premier	 Implementation of the approved Regional Integration Strategy with primary focus on the SADC Initiate overseas Missions to attract investment to priority sectors in the province, increase inbound tourism, and engage in development and technical cooperation initiatives
MTSF Outcome 12 – An efficient, effective and development oriented public service [NDP: Chapter 13 – Building a Capable and Developmental State]	 A public service immersed in the development agenda but insulated from undue political interference Create an administrative head of the public service with responsibility for managing the career progression of heads of department 	G&A Cluster - Office of the Premier - Provincial Treasury	 Implementation of standard administrative processes to inform EA decisions for the recruitment and management of provincial heads of department and DDGs (DDGs) Implementation of recruitment mechanisms to promote skills development and professional ethos that

MTSF OUTCOME & REFERENCE	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD	KEY CLUSTER CONSIDERATIONS
TO NDP		DEPARTMENTS	2015/19
	 Use the cluster system to focus on strategic cross-cutting issues Clear governance structures and stable leadership enabling state-owned enterprises to achieve their developmental potential 		 underpin a development-oriented public service Implementation of capacity-building measures to enable front line-staff to provide efficient and courteous services to citizens Implementation of mechanisms to provide capacity building and professionalising supply chain management Implementation of mechanisms to strengthen accountability to citizens Revitalisation and monitoring of adherence to Batho Pele programme Intensification of measures to strengthen the fight against corruption in the public service
MTSF Outcome 13 – Social protection [NDP: Chapter 11 – Social Protection]	 Broadening the social protection agenda Social assistance – grants Social security Unemployment insurance Compensation for occupational injuries and diseases Social protection outside state – covering the informal sector Developmental social welfare services Household food and nutrition security Labour market policies Creating a future social protection system. 	Social Cluster - Social Development	 Improved access of social welfare services to vulnerable groups Increased access to social protection services to vulnerable groups Increase child care and protection services Combat substance abuse Expand care and support to older persons Increase access to social inclusion and economic empowerment of persons with disabilities Intensify social crime interventions Increase access to services for victims of violence and crime
MTSF Outcome 14 –	 Equal opportunities, inclusion and redress Using sport and recreation to promote social cohesion 	Social Cluster	 Promotion of heritage and culture Maintenance of Museums Erection and maintenance of
Nation building and social cohesion		- Sport, Arts & Culture	Libraries

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/15	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
[NDP: Chapter 15 – Transforming	 ✓ Sustained campaigns against racism, 		Increased participation in sport and
Society and Uniting the Country]	sexism, homophobia and xenophobia		recreation activities as a way of
	✓ All South Africans to learn at least one		promoting healthy lifestyles in
	indigenous language		communities
	✓ Promote citizen participation in forums		Increased participation in social cohesion
	such as Integrated Development Plans,		programmes
	Ward Committees, School Governing		Transform the utilisation of currently
	Boards and Community Policing Forums		marginalised languages

3. REVISION OF LEGISLATIVE AND OTHER MANDATES

The Office is guided by amongst others the following legislations:

☐ The Constitution of RSA, Act 108 of 1996

Constitution of the Republic of South Africa entrust the Premier with authority to run the province. Chapter 6, s(125) states that;

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

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

□ Inter-Governmental Relations Framework Act 13 of 2005

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

□ Promotion of Access to Information Act 2 of 2000

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

Public Finance Management Act 1 of 1999

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

□ Labour Relations Act 66 of 1995

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

□ Basic Conditions of Employment Act 75 of 1997

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

□ Occupational Health and Safety Act 85 of 1993

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

□ Control of Access to Public Premises and Vehicles

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

4. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

Table 1.2(a) : Summary of payments and estimates by programme: Office Of The Premier

Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370
2. Institutional Support	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724
3. Policy & Governance	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426
Total payments and estimates	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520

Table 1.2(b) : Summary of provincial payments and estimates by economic classification: Office Of The Premier

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	3
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	303 524	322 826	329 842	367 698	371 264	371 264	389 366	408 246	431 977
Compensation of employees	210 904	234 577	241 984	271 524	271 524	271 524	284 098	300 576	318 009
Goods and services	92 620	88 249	87 858	96 174	99 740	99 740	105 268	107 670	113 968
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 705	13 556	7 170	4 380	2 895	2 895	2 312	1 823	1 832
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	692	680	16	804	19	19	23	22	24
Higher education institutions	-	-	-	_	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	_	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 197	12 281	7 134	3 537	2 837	2 837	2 248	1 756	1 762
Payments for capital assets	11 811	3 989	2 555	4 208	5 607	5 607	4 111	4 411	4 711
Buildings and other fixed structures	-	405	-	_	-	-	-	-	-
Machinery and equipment	11 653	3 584	2 555	4 208	5 607	5 607	4 111	4 411	4 711
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	158	-	-	-	-	-	-	-	-
Payments for financial assets	255	491	1 107	-	-	-	_	-	-
Total economic classification	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520

The **Compensation of Employees** increased by 4,6 percent from 2016/17 original Budget to 2017/18, for the improvement of conditions of services.

The **Goods and services** increased by 9.5 percent from 2016/17 original Budget to 2017/18 due to the funding of the following Provincial Priorities: Limpopo Integrated Infrastructure Master Plan and Information Technologies System Development (M&E).

Payments for Capital Assets decreased by -2.3 percent from 2016/2017 to 2017/18 due to a once off payment for Information Technology equipments upgrades in 2016/17 financial year.

Transfers and Subsidies decreased by -47.2 percent from 2016/17 to 2017/18 mainly due to the reduced number of Students (Non Employees) as a result of breach of contract and some completed their studies.

5. PART B

5.1 PROGRAMME 1: ADMINISTRATION

PROGRAMME DESCRIPTION AND PURPOSE

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

The programme has the following sub-programmes:

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

5.1.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18

		OUTCOME 12: A	n efficient, effective a	riented public servi	ce and an empowe	ered and fair inclu	isive citizenship	
Str	ategic Objective		Audited / Actual	performance	Estimated Performance	M	Medium term targets	
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.	Strategic Management support to the Director General	Not Measured	Not Measured	Not Measured	Not Measured	12 Provincial Department's audit outcomes improved.	12 Provincial Department's audit outcomes improved.	12 Provincial Department's audit outcomes improved.
2.	provided.	Not Measured	Not Measured	Not Measured	Not Measured	All Provincial Departments report non- payment of legitimate invoices from suppliers as not paid within 30 days in monthly reports from Departments to Provincial Treasury.	All Provincial Departments report non- payment of legitimate invoices from suppliers as not paid within 30 days in monthly reports from Departments to Provincial Treasury.	All Provincial Departments report non- payment of legitimate invoices from suppliers as not paid within 30 days in monthly reports from Departments to Provincial Treasury.

		OUTCOME 12: A	n efficient, effective an	d development or	iented public servio	ce and an empowe	red and fair inclu	sive citizenship	
Strategic Objective			Audited / Actual performance		Estimated Performance	Me	Medium term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
3	Financial Management services provided	The Office spent 99% of the annual budget as at the end of the fourth quarter	The Office spent 98% of the annual budget as at the end of the fourth quarter	97.2 % of the budget spent efficiently	98 % of the budget spent efficiently	98 % of the budget spent efficiently	98 % of the budget spent efficiently	98 % of the budget spent efficiently	
4.	Risk Management services provided	All the 8 Prioritized risks mitigated and addressed in line with the risk management plan.	All the 10 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	12 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan	
		All the 9 Strategic objectives ² of the Anti-Fraud and Corruption strategy were implemented.	04 Quarterly Reports on the implementation of the Office of the Premier Anti-Corruption plan were compiled and sent to Transversal Integrity Management Unit	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	4 Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	
5.	Human Resource management services provided	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	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	One hundred and six (106) posts are vacant as at 31 March 2015. Twenty two (22) posts were filled during 2014/2015 financial year of which (7) Seven were filled within six months of	4 analysis reports on funded vacant posts in the Office of the Premier filled within 6 months	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	

² The 9 Strategic Objectives are as in the Strategic Considerations in the National Anti-Fraud and Corruption Strategy.

	OUTCOME 12: A	n efficient, effective an	d development o	riented public servi	ce and an empowe	ered and fair inclu	isive citizenship
Strategic Objective		Audited / Actual	performance	Estimated Performance	Medium term targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	approval of the Provincial Task Team.		becoming vacant.				
	The following six training programmes in the WSP of the Office of the Premier were implemented. Skills programmes Adult Education Training Bursaries Experiential learning Internship programmes Learnership programmes		6 training programmes in the WSP of the Office of the Premier implemented	5 Training programmes in the WSP of the Office of the Premier implemented	5 Training programmes in the WSP of the Office of the Premier implemented	5 Training programmes in the WSP of the Office of the Premier implemented	5 Training programmes in the WSP of the Office of the Premier implemented

5.1.2 Programme performance inc	licators and annual targets for 2017/18
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Programme performance indicator		Audited / Actual performance			Medium term targets			
	2013/14	2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	
1 Number of Provincial Department's with improved audit outcomes.	Not Measured	Not Measured	Not Measured	Not Measured	12 Provincial Department's audit outcomes improved.	12 Provincial Department's audit outcomes improved.	12 Provincial Department's audit outcomes improved.	
 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury 		Not Measured	Not Measured	Not Measured	12 Provincial Departments pay legitimate invoices within 30 days	12 Provincial Departments pay legitimate invoices within 30 days	12 Provincial Departments pay legitimate invoices within 30 days	
3. % of budget spent efficiently	The Office spent 99% of the annual budget as at the end of the fourth quarter	The Office spent R340, 862 million of the allocated annual budget of R348, 471 which translates to 98%.	97.2% of the budget spent efficiently	98% of the budget spent efficiently	98% of the budget spent efficiently	98% of the budget spent efficiently	98% of the budget spent efficiently	

	OUTCOM	IE 12: An efficient, eff	ective and develop	ment oriented pub	lic service and an e	empowered and fa	ir inclusive citizens	ship	
Programme		Audited / Actual per	formance		Estimated	Medium term targets			
performance					Performance		9		
indicator									
		2013/14	2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	
4	Number of the top 10 risks mitigated in line with the Risk Management plan	All the 8 Prioritized risks mitigated and addressed in line with the risk management plan.	All the 10 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	12 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan	

per	OUTCOM gramme formance cator	IE 12: An efficient, eff Audited / Actual per		ment oriented pub	lic service and an e Estimated Performance	empowered and fair inclusive citizenship Medium term targets			
		2013/14	2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	
5	Number of Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	All the 9 Strategic objectives ³ of the Anti-Fraud and Corruption strategy were implemented.	04 Quarterly Reports on the implementation of the Office of the Premier Anti- Corruption plan were compiled and sent to Transversal Integrity Management Unit	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	4 Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	
6	Number of analysis reports on filling funded vacant posts of within the Office of the Premier within 6 months	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	One hundred and six (106) posts are vacant as at 31 March 2015. Twenty two (22) posts were filled during 2014/2015 financial year of which (7) Seven were filled within six months of becoming vacant.	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	
7	Number of training programmes in the Work place skills plan implemented	The following training programmes were Implemented. 1. SKILLS	The following six training programmes in the WSP of the Office of the Premier	The following training programmes were Implemented.	5 Training programmes in the WSP of the Office of the Premier implemented	5 Training programmes in the WSP of the Office of the Premier implemented	5 Training programmes in the WSP of the Office of the Premier implemented	5 Training programmes in the WSP of the Office of the Premier implemented	

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

OUTCON	/IE 12: An efficient, ef	fective and develop	lic service and an e	empowered and fa	ir inclusive citizens	ship	
Programme performance indicator				Estimated Performance	N	ledium term target	S
	2013/14	2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20
	PROGRAMMES 2. INTERNSHIP 3. BURSARIES 4. AET 5. EXPERIENTIAL LEARNING	 were implemented. Skills programmes Adult Education Training Bursaries Experiential learning Internship programmes Learnership programmes 	 Skills Programmes Internship Bursaries AET Experiential Learning 				

5.1.3 Quarterly targets for 2017/18

Ρ	erformance	Reporting	Annual target	Quarterly Targets					
lr	idicator	Period	-	Q1	Q2	Q3	Q4		
1	Number of Provincial Department's with improved audit outcomes.	's with Annual 12 Provincial Department's audit outcomes improved.		Not Measured	12 Provincial Department's audit outcomes improved	Not Measured	Not Measured		
2	% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	Quarterly	All Provincial Departments report non-payment of legitimate invoices from suppliers as not paid within 30 days in monthly reports from Departments to Provincial Treasury.	0 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	0% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	0 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	0 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury		
3	% of the budget spent efficiently	Quarterly	98% 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		

Pe	rformance	Reporting	Annual target	Quarterly Targets						
Ind	icator	Period		Q1	Q2	Q3	Q4			
prioritised risks mitigated in		12 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan				
5	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			
6	Number of analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months	Quarterly	4 Analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months	1 Analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months	1 Analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months	1 Analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months	1 Analysis reports compiled on filling funded vacant posts within the Office of the Premier within 6 months			
7	Number of training programmes in the Work place skills plan implemented	Quarterly	5 Training programmes in the WSP of the Office of the Premier implemented	5 training programmes in the WSP of the Office of the Premier implemented	1 training programme in the WSP of the Office of the Premier implemented	1 training programme in the WSP of the Office of the Premier implemented	1 training programme in the WSP of the Office of the Premier implemented			

5.1.4 Reconciling performance targets with the budget and MTEF

Table 1.3(a) : Summary of payments and estimates by sub-programme: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2013/14	2014/15	2015/16	appropriation	2016/17		2017/18	2018/19	2019/20	
1. Premier Support	18 080	15 461	15 147	15 830	16 330	16 330	16 963	18 475	19 498	
2. Executive Council Support	5 828	7 088	7 895	9 429	10 393	10 393	8 241	8 667	9 144	
3. Director General Support	14 168	14 553	18 284	20 625	21 993	21 993	24 111	25 402	26 819	
4. Financial Management	75 080	79 865	78 039	89 393	87 591	87 591	90 278	99 948	106 606	
5. Programme Support Administration	8 656	10 496	9 843	10 516	9 586	9 586	10 832	10 717	11 303	
Total payments and estimates	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370	

Table 1.3(b) : Summary of payments and estimates by economic classification: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	1
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	113 789	122 367	124 585	143 517	143 707	143 707	147 938	160 516	170 472
Compensation of employees	78 171	85 696	89 382	106 060	101 980	101 980	104 414	113 819	121 015
Goods and services	35 618	36 671	35 203	37 457	41 727	41 727	43 524	46 697	49 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 760	1 894	2 014	108	108	108	176	182	187
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	55	7	16	19	19	19	23	22	24
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	889	1 292	1 978	50	50	50	112	115	117
Payments for capital assets	6 008	2 711	1 502	2 168	2 078	2 078	2 311	2 511	2 711
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Machinery and equipment	6 008	2 306	1 502	2 168	2 078	2 078	2 311	2 511	2 711
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	255	491	1 107	-	-	-	-	-	-
Total economic classification	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370

In 2017/18, Premier Support Programme increased by 10.4 per cent, Director General Support increased by 16.3 per cent and Financial Management by 5.1 percent due to normal inflation, the funding of the Aids Council Secretariat for printing, braille copies and compact disks of the evaluation of the HIV, STI's and TB Provincial Strategic Plan for 2012-2016 and Development of the HIV, STI's and TB Provincial Strategic Plan for 2017 – 2021 in Director General Support Sub Programme. Executive Council Support decreased by -13.0 percent due to once off payment for Provincial Evaluation Plan in 2016/17 financial year and Programme Support - Administration decreased by -3.4 percent

The **Compensation of Employees** increased in Programme 1 by 0,9 per cent from 2016/17 original Budget to 2017/18 financial year and is due to the improvement of conditions of services.

Goods and Services increased in Programme 1 by 18,1 per cent from 2016/17 original Budget to 2017/18 financial year due to pressures which were identified in Programme 1 Goods and Services for contractual obligations, upgrade of stairs at Bodenstein street and the evaluation of the HIV, STI's and TB Provincial Strategic Plan for 2012-2016 and the development and printing of the HIV, STI's and TB Provincial Strategic Plan for 2017.

Transfers and Subsidies increased in Programme 1 by 63,0 per cent from 2016/17 original Budget to 2017/18 financial year due to the renewal of motor vehicle, communication licences and leave gratuities.

Payment for capital assets increased in Programme 1 by 6,6 per cent from 2016/17 original Budget to 2017/18 financial year due to normal inflation increases.

RIS K No	Risk Category	Objective / Annual Target	Risk	Cause	Consequen ce	Inherent		Inher ent Risk	Current Control	Control Effective ness	Residu al risk expos	Mitigation Measure	Risk Owner	Time Frame
		raiget				Impact	Likelih ood	Expo sure		11035	ure			
07	Performa nce informati on	Coordina te accounta bility Reports in line with the National Treasury and Presiden cy	Inadequa te/ inaccurat e reporting on performa nce Informati on	Quarterly performan ce report not intensively discussed in the Managem ent meeting MOVs not provided with the report No consequen ce managem ent for inaccurate reporting	Non- compliance to reporting in line with National Treasury and Presidency Frameworks Inadequate decision making	4: Major	5: Comm on	20: High	Performanc e Information Managemen t Policy	.80: Weak	16: High	Quarterly status reports presented and discussed at the Top Management meeting and at the same time provide supporting documents (MOVs)	DDG: Admin Support	30 Sept 2017
12	Legal & Complian ce	Coordina te internal Controls and complian ce services	None complian ce to internal controls	Human errors Lack of supervisio n Negligenc e	System breakdowns Overpayme nts; and Misstatemen ts of financial statements	4: Major	4: Likely	16: High	Approved Internal controls guidelines in place	0.65: Satisfact ory	10: Mediu m	Conduct compliance inspection and report provided quarterly	DDG: Admin Support	30 June 2017 Quarterly
8	HR	Human Resource managem ent	Inability to adequate ly impleme	Delay in the finalisation of the organisatio	Negatively affect the finalisation of the	5: Critical	5: Commo n	25: High	Public Service Regulations	0.65: Satisfact ory	16: High	Finalise the processing of the organisational structure and	DDG Admin Support	30 June 2017

RIS K No	Risk Category	Objective / Annual Target	Risk	Cause	Consequen ce	Inherent	Risk	Inher ent Risk	Current Control	Control Effective ness	Residu al risk expos	Mitigation Measure	Risk Owner	Time Frame
NO		Target				Impact	Likelih ood	Expo sure		11635	ure			
		services Provided	nt the mandate of the OtP	nal structure	recruitment plan Compromise d Service delivery to the stakeholders							submit to DPSA for approval. Implementation of the structure		1 st July 2017
11	ICT	Provide ICT services in the Office of the Premier	Possible intrusion into the OtP ICT network (Cyber Security)	Vulnerabili ties in the security measures Untested security measures	Network attacks Unauthorize d access Leakage of information	05. Critical	03: Moderat e	15 High	Firewalls Anti-virus Intrusion detection system	0.65 Satisfact ory	10: Mediu m	Conduct vulnerability assessment on the ICT infrastructure	DDG: Admin Support	30 Sept 2017
09	OH&S	Health & Productiv ity	Unattend ed employe e health challeng es	Poor attendanc e on health screening Unsatisfac tory discloser of health status by employees	High level of absenteeism Inability to provide employee assistance	5: Critical	5: Comm on	25: High	Approved Health & Wellness policies and prescripts Approved turnaround strategy	0.65: Satisfact ory	16: High	Liaise with communications Unit for assistance on a marketing strategy for Employees Health Programmes	DDG: Admin Support	30 June 2017

5.2. PROGRAMME 2 – INSTITUTIONAL SUPPORT SERVICES

PROGRAMME DESCRIPTION AND PURPOSE

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

The Programme has the following sub-programmes:-

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

5.2.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship Strategic Objective Audited / Actual Performance Medium term targets Estimated Performance 2013/14 2014/15 2015/16 2016/17 2017/18 2018/19 2019/20 4 Analysis reports Total 4 Analysis report 4 Analysis 4 Analysis Reports 4 Analysis 4 Analysis Advisory funded 1 compiled on the on the trend of Reports compiled compiled on the Reports services and vacant posts Reports trend of filling of support to all filled is 1726 of filling funded on the trend of trend of filling of compiled on the compiled on the which 1157 were funded vacant posts in all filling of funded funded vacant trend of filling of trend of filling of departments to vacant improve capacity filled within 6 posts within six departments vacant posts posts within 6 funded vacant funded vacant provided. months months in all compiled. within 6 months months in all posts within 6 posts within 6 Total number of in all months in all Departments. Departments months in all all filled posts is Departments Departments Departments There was a total 110 195. number of 4785 The funded funded vacant vacant posts are posts at the end of 12, 870 which is a the financial year vacancy rate of 2014/2015. 10.42%. Only three Total number Departments have 1854 posts were on average took filled for the less than six period and only months to fill

Outcome 12: An efficience	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 tarç	jets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
		1356 were filled within six months.	funded vacant posts. Treasury at 1.04, Social Development at 3.54 and Education at 4.29						
	Not Measured	Not Measured	Not Measured	Not Measured	Implementation of HR standards as set in MPAT in 12 Provincial Departments improved.	Implementation of HR standards as set in MPAT in 12 Provincial Departments improved.	Implementation of HR standards as set in MPAT in 12 Provincial Departments improved.		
	All of the 12 Departments implemented 6 Training Programmes	Four (4) analysis reports on the implementation of Workplace Skills Plans (WSPs) in all Departments and were compiled and all Programmes were implemented were : 1.Skills Programmes, 2.Bursaries, 3.Experiential 4.Learnerships, 5.Intenships, 6.Adult Education Training	on the implementation of Workplace Skills	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments		

	Out	come 12: An effic	cient, effective a	nd development or	iented public serv	rvice and an empowerment and fair inclusive citizenship					
V	Stra	tegic Objective	Audited / Actua	I Performance		Estimated Performance	Medium term tar	gets			
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
					departments were trained on Job Evaluation Panel from 22 - 24 February 2016. Twenty two (22) Officials from various Departments attended the PSETA SSP Feedback and planning workshop on 29 March 2016. Six departments trained 102 newly appointed employees on CIP Module 1 of the programme, Four (4) employees were trained on CIP Train the Trainer (ToT) for levels 13-14 on 15-18 February 2016. INTERNSHIP PROGRAMME (GRADUATE INTERNS) Three hundred and eighty four (384) Interns from seven (7) Departments						

Outcome 12: An effi	cient, effective an	d development or	iented public serv	ice and an empov	werment and fair ir	nclusive citizens	hip
Strategic Objective	Audited / Actual	Performance		Estimated	Medium term targ	gets	
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Strategic Objective	Audited / Actual	Performance 2014/15	2015/16 completed the programme. Sixty four (64) new Interns were placed in three (3) departments during the quarter. Nine (9) Interns got employment at different organizations. Experiential Learners: Two hundred and sixty five (265) experiential learners in four (4) departments completed their work integrated learning (WIL) in March 2016 Two hundred and ninety three (293) new entrants' learners were placed in five (5) departments. Learnership: Four hundred and twenty two (422) learners are placed on the programme in	Estimated Performance 2016/17	Medium term targ	2018/19	2019/20
			three				
			Departments. One hundred and				

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship									
Stra	tegic Objective	Audited / Act	ual Performance		Estimated	Medium term tar	gets		
		2013/14	2014/15	2015/16	Performance	2017/18	2018/19	2019/20	
		2013/14	2014/15	2015/16twenty four (124)learnerscompleted theprogramme in onedepartment.BURSARIESEMPLOYEDTwenty four (24)employees fromsix departmentscompleted theirstudies.One hundred andtwenty six (126)bursaries wereawarded by six (6)departments in2016 academicyear.UNEMPLOYEDBURSARSEight hundred andfive (805) Bursars/students fromeight (8)departmentscompleted theirstudies.One thousand,one hundred andsixty nine (1169)bursars/studentsfrom nine (9)departmentscontinued withtheir studies in2016 academicyear.	2016/17	2017/18	2018/19	2019/20	

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 targ	gets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
	2013/14 <u>Misconduct</u> <u>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	2014/15 Compiled all 4 analysis reports on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct</u> <u>cases:</u> 452 cases were reported this year as compared to 278 cases reported in the previous year	2015/16 One hundred and eighty two (182) bursaries were awarded by four (4) departments for 2016 academic year. <u>AET</u> <u>PROGRAMME</u> Two (2) learners from two Departments have completed One hundred and thirty one (131) learners are placed on the programme in four (4) Departments. 4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct</u> <u>cases:</u> 405 cases were reported this year as compared to 452 cases reported in the previous year (2014/2015), a	2016/17 4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	2017/18 4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	2018/19 4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	2019/20 4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments		

Outcome 12: An effi	tcome 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 targ	gets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
	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 outstanding. In the previous year, out of 328 cases reported, 269 were finalised with 59 outstanding. Out of the 57 outstanding cases, 17(30%) are outstanding within 90 days and 40 (70%) outstanding outside the 90 days.	(2013/2014), an increase of about 174 cases. Out of 452 cases reported, 57 were carried over from the previous year and 395 cases were reported in the current year (2014/2015). Out of 542 cases reported, 313 were finalised and 139 are outstanding. In the previous year, out of 278 cases reported, 221 cases were finalised with 57 outstanding.	decrease of about 47 cases. Out of 405 cases reported, 139 were carried over from the previous year and 266 cases were reported in the current year (2015/2016). Out of 405 cases reported, 308 were finalised and 97 are outstanding. In the previous year, out of 452 cases reported, 313 cases were finalised with 57 outstanding. Grievance Cases 741 cases were reported this year as compared to 980 cases reported in the previous year (2014/2015), a decrease of about 239 cases. Out of 741 cases reported,287 were carried over from						

Outcome 12: An effic	cient, effective an	d development or	riented public serv	ice and an empo	werment and fair in	nclusive citizens	hip
Strategic Objective				Estimated Performance	Medium term tar		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16 the previous year and 454 cases were reported in the current year Out of 741 cases reported, 530 were finalised and 89 are outstanding. In the previous year, out of 980 cases reported, 693 were finalized with 287 outstanding. Disputes 238 cases were reported this year as compared to 254 cases reported in the previous year (2013/2014), a decrease of about 14 cases. Out of 238 cases reported, 179 were finalised and 61 are outstanding. In the previous year, out of 254 cases reported, 165 were finalized with 89 ou tstanding.	2016/17	2017/18	2018/19	2019/20

rategic Objective	Audited / Act	tual Performance		Estimated Performance	Medium term targets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
		Grievance cases:All departments resolved reported grievance cases 	Grievance Cases 980 cases were reported this year as compared to 755 cases reported in the previous year (2012/2013), an increase of about 225 cases. Out of 980 cases reported, 163 were carried over from the previous year and 817 cases were reported in the current year (2013/2014). Out of 980 cases reported, 693 were finalised and 287 are outstanding. In the previous year, out of 450 cases reported, 340 were finalised with 110 outstanding.					

Outcome 12: An efficient, effective and development oriented public service and an empowerment and fair inclusive citizenship									
Strategic Objective	Audited / Act	tual Performance		Estimated Performance	Medium term ta				
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
		Disputes:	<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%) are outside 90 days.	254 cases were reported this year as compared to 175 cases reported in the previous year (2013/2014), an increase of about 79 cases. Out of 254 cases reported, 165 were finalised and 89 are outstanding.						

t s il f	The four pillars of the job access strategy were implemented as follows: 1. Compliance to equity target:	4 Analysis reports were compiled on the 5 targeted groups (Youth, Women, the Aged, the Disabled and Children)	 4 Analysis reports compiled on all 5 targeted groups namely: 1. Children 2. Women 3. People with Disability 	4 analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.	4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.	4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.	4 progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.
r a 2	9 Departments maintained their achievement of 2% employment of people with		4. Elderly People 5. Youth				
	disabilities at SMS level. There has been an improvement from 4 to 5						
	departments achieving 2% overall employment of						
c t r	people with disabilities; 5 departments maintained their status of 0.2%						
a t	and 3 departments also maintained their overall 1% 2.Mainstreaming						
c e F A	disability in employment practices: All departments						
e	have maintained employment equity units, employment equity						
c	consultative forums and						

employment equity plans in order to mainstream disability into their programs. 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 Information Brochure" in Braille;		

				iented public serv		werment and fair ir		hip
St	rategic Objective	Audited / Actual	Performance		Estimated Performance	Medium term targ	gets	
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		Not Measured	2 analysis reports on the impact of SMS deployment to coalface of Service Delivery were compiled and the following were the highlights. Ninety seven (97) SMS members from 11 provincial departments were deployed in 31 service points in Waterberg and Sekhukhune Districts and Waterberg District Total service sites monitored include 1 Clinic, 5 hospitals and 4 circuit offices and 1 SASSA office.	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled the implementation of KHAEDU programme	2 analysis reports compiled the implementation of KHAEDU programme	2 analysis reports compiled the implementation of KHAEDU programme
		Not measured	Not measured	4 Analysis report compiled on Presidential, Premier, and National anti- corruption hotlines cases, below is the summary Anti-Corruption Programs National Anti- Corruption Hotline: A	4 Analysis reports compiled on National Anti- Corruption hotline cases	4 Analysis reports compiled on National Anti- Corruption hotline cases	4 Analysis reports compiled on National Anti- Corruption hotline cases	4 Analysis reports compiled on National Anti- Corruption hotline cases

Outcome 12: An effic			iented public serv	ice and an empov	verment and fair ir	nclusive citizens	hip
Strategic Objective	Audited / Actual	Performance		Estimated Performance	Medium term tar	gets	
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	All the 9 Strategic Objectives of the Anti Frau Anti- Fraud and Corruption strategy were implemented in all Departments	4 Analysis reports compiled based on the coordination and analysis of Premier with the following results:- Presidential Hotline: Five thousand four hundred and four (5404) cases have been reported, out of reported cases five thousand four hundred (5400- 99.93%) cases have been resolved. Four (4) cases are still pending. Premier Hotline: Provincial Departments:	Cumulative total of 500 allegations were received from the National Anti-Corruption Hotline. A total of 473 (94,6%) were closed on the PSC case management system, and 27 are outstanding. 4 Analysis report compiled on Presidential, Premier, and National anti- corruption hotlines cases, below is the summary Presidential Hotline: Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 (99,64%) were resolved Premier Hotline: One thousand six hundred and thirty one (1631) cases reported on the hotline, of the total 1552(95,16%) were resolved and 79 cases	-	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases

Outcome 12: An effic			iented public serv				hip
Strategic Objective	Audited / Actual	Performance		Estimated Performance	Medium term tar	gets	
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been implemented in all departments.	685 cases have been reported, 655 have been resolved and 30 are still outstanding. National Departments: 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding. Municipality: 651 cases have been reported 629 cases have been resolved and 22 are outstanding 4 analysis reports have been compiled on the production of the deliverables of Phase 2 of the CGICTPF in line with the target. Below is the summary: 5 departments have updated ICT Plans. OTP assisted the departments with the review processes.	remained unresolved	4 Analysis Reports compiled on the production of the deliverables of phases of the Corporate	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

Outcome 12: An effi			iented public serv	ice and an empow	werment and fair in	clusive citizens	hip
Strategic Objective	Audited / Actual	Performance		Estimated Performance	Medium term tar	gets	
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		 3 departments have outdated ICT plans. 2 departments do not have ICT Plans at all. The 2 departments have been assisted as follows: Transport has been assisted with the terms of reference and with assessment of their first deliverable of the ICT Plan. Education has also been assisted with development of their terms of reference for the development of their ICT Plan 	Plans in line with their Strategic Plans Funds have been made available during 2016/17 by the Department of Education to develop ICT Plan				
	Not Measured	Not Measured	 4 Analysis reports compiled on the implementation of provincial KM strategy in all departments. Below is the summary: □ 12 Departments have developed 	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.	4 Analysis reports compiled on the implementation of provincial KM strategy in all depts.

	Out	come 12: An effic	cient, effective a	nd development or	riented public serv	ice and an empov	werment and fair ir	clusive citizens	hip
V	Stra	tegic Objective	Audited / Actua	al Performance		Estimated Performance	Medium term targ	gets	
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
					own KM strategies. 10 Departments have constituted steering committees to guide KM implementatio n				
					 10 Departments have constituted communities of practice to facilitate knowledge sharing 				
					□ 6 Departments have identified and profiled Subject Matter Experts (SMEs) for the purpose of harvesting their expert knowledge for future use.				

Outcome 12: An effi	cient, effective an	d development or	iented public serv	ice and an empov	verment and fair in	nclusive citizens	hip
Strategic Objective	Audited / Actual	Performance		Estimated Performance	Medium term targ		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	1 default judgment on claims against the state and 3 matters prescribed while referred for legal advice.	No default judgment on claims referred for advice and 1 prescribed claim referred for advice.	2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal advice.	No default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice
	19 pieces of Provincial legislations were developed.	17 pieces of legislations were developed within 35 days after receiving full instructions.	22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved	Provincial legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction
	46 contracts were drafted within 10 days after receiving full instructions.	27 contracts were drafted within 10 days after receiving full instructions	119 contracts or other legal document were drafted within 10 days after receiving full instructions	% of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after 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	158 legal opinions and research were finalised within 7 working days after receipt of full instructions.	119 legal opinions were prepared and finalized within 7 working days after receipt of full instructions	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions

C	utcome 12: An effi	cient, effective an	d development or	iented public serv	vice and an empov	werment and fair ir	nclusive citizens	hip
S	trategic Objective	Audited / Actual	Performance		Estimated	Medium term targ	gets	
					Performance			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2	Communication services to the Provincial Government provided.	The following Government Priority programmes were implemented: 1 Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development , Food, Security and Land Reform 5. The fight against crime and corruption	4 Quarterly Reports were compiled on the 5 Government priority programs communicated	4 Quarterly Reports were compiled on the Government priority programs communicated	4 Reports compiled on the Government priority programmes communicated			

5.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2017/18

	OUTCOME 12	2: An efficient, effec	tive and develop	oment oriented pu	ıblic service and a	n empowered and	l fair inclusive ci	tizenship
	rformance licators	Audited / Actual p	erformance		Estimated Performance	M	edium term targe	ets
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Number of Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department	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 six months in all Departments.		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 Department	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department

	OUTCOME 1	2: An efficient, effec	tive and develop	oment oriented pu	ıblic service and a	n empowered and	l fair inclusive ci	tizenship
	ormance cators	Audited / Actual p	erformance		Estimated Performance	M	edium term targe	ets
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
			There was a total number of 4785 funded vacant posts at the end of the financial year 2014/2015 . Total number 1854 posts were filled for the period and only 1356 were filled within six Months	The funded vacant posts are 12, 870 which is a vacancy rate of 10, 42%. Only three Departments have on average took less than six months to fill funded vacant posts. Treasury at 1.04, Social Development at 3.54 and Education at 4.29				
2.	% of Provincial Departments that achieve at least level 3 within 60% of the HR Standards of MPAT	Not Measured	Not Measured	Not Measured	Not Measured	Implementation of HR standards as set in MPAT in 12 Provincial Departments improved.	Implementation of HR standards as set in MPAT in 12 Provincial Departments improved.	Implementation of HR standards as set in MPAT in 12 Provincial Departments improved.
3	Number of Analysis Reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	Departments have implemented training programmes varying from 0 to 5. None of the 12 Departments implemented 6 Training Programmes	Four (4) analysis reports on the implementation of Workplace Skills Plans (WSPs) in all Departments and were compiled and all Programmes were	implementation of Workplace Skills Plan (WSP) in all Departments was compiled as follows:	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

Performance ndicators				Estimated Performance	Medium term targets			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
	2013/14	2014/15 implemented were : 1.Skills Programmes, 2.Bursaries, 3.Experiential 4.Learnerships 5.Intenships, 6.Adult Education Training	2015/16 implemented three hundred and two (302) programmes in line with their WSPs with a total of 6 795 employees trained during the quarter. Generic training Twelve 12 Officials from various departments were trained on Job Evaluation Panel from 22 - 24 February 2016. Twenty two (22) Officials from various Departments attended the PSETA SSP Feedback and planning workshop on 29 March 2016. Six departments trained 102 newly appointed employees on CIP Module 1 of the programme, Four (4)	2016/17	2017/18	2018/19		

Performance	Audited / Act	ual performance		Estimated		Medium term ta	argets
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
ndicators			2015/16Train the Trainer (ToT) for levels 13-14 on 15-18 February 2016.INTERNSHIP PROGRAMME (GRADUATE INTERNS)Three hundred and eighty four (384) Interns from seven (7) Departments completed the programme.Sixty four (64) new Interns were placed in three (3) departments during the quarter. Nine (9) Interns got employment at different organizations.Experiential Learners: Two hundred and sixty five (265) experiential learners in four (4) departments completed their work integrated learning (WIL) in	Performance 2016/17		2018/19	2019/20

		OUTCOME 1	2: An efficient,	effective and deve	lopment oriented pι	ıblic service and a	n empowered a	nd fair inclusive	e citizenship
1	Perforr Indicat		Audited / Act	ual performance		Estimated Performance	l I	Medium term ta	irgets
41			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
			2013/14		ZU15/16Two hundred and ninety three (293) new entrants' learners were placed in five (5) departments.Learnership: Four hundred and 		2017/18	2018/19	

	OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship Performance Estimated Medium term targets										
Perf	ormance	Audited / Actu	ual performance		Estimated		Medium term ta	argets			
Indic	cators				Performance						
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20			
				Bursars/ students							
				from eight (8)							
				departments							
				completed their							
				studies.							
				One thousand,							
				one hundred and							
				sixty nine (1169)							
				bursars/students							
				from nine (9)							
				departments							
				continued with							
				their studies in							
				2016 academic							
				year. One hundred and							
				eighty two (182)							
				bursaries were							
				awarded by four							
				(4) departments							
				for 2016							
				academic year.							
				AET							
				PROGRAMME							
				Two (2) learners							
				from two							
				Departments							
				have completed							
				One hundred and							
				thirty one (131)							
				learners are							
				placed on the							
				programme in							
				four (4)							
				Departments.							

4	Number of Analysis Reports on the trend of average number of days it taken to resolve reported Labour Relations cases in all Departments	Misconduct cases 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 outstanding. In the previous year, out of 328 cases reported, 269 were finalised with 59 outstanding. Out of the 57 outstanding cases, 17(30%) are outstanding outside the 90 days.	Compiled all 4 analysis reports on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct cases.</u> 452 cases were reported this year as compared to 278 cases reported in the previous year (2013/2014), an increase of about 174 cases. Out of 452 cases reported, 57 were carried over from the previous year and 395 cases were reported in the current year (2014/2015). Out of 542 cases reported, 313 were finalised and	4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct</u> <u>cases</u> : 405 cases were reported this year as compared to 452 cases reported in the previous year (2014/2015), a decrease of about 47 cases. Out of 405 cases reported, 139 were carried over from the previous year and 266 cases were reported in the current year (2015/2016). Out of 405 cases reported, 308 were finalised and 97 are outstanding. In the previous year, out of 452 cases reported, 313 cases were finalised with 57	4 Analysis Reports compiled on the trend of resolving reported Labour Relations cases in all Departments	4 Analysis Reports compiled on the average number of days it taken to resolve reported Labour Relations cases in all Departments	4 Analysis Reports compiled on the average number of days it taken to resolve reported Labour Relations cases in all Departments	4 Analysis Reports compiled on the average number of days it taken to resolve reported Labour Relations cases in all Departments
		days.		cases were finalised with 57 outstanding.				

the previous year, out of 278 cases reported, 221 cases were finalised with 57 outstanding.	Grievance Cases741 cases were reported this year as compared to 980 cases reported in the previous year (2014/2015), a decrease of about 239 cases.Out of 741 cases reported,287 were carried over from the previous year and 454 cases were reported in the current yearOut of 741 cases reported, 530 were finalised and 		
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V	1		Out of 238 cases reported, 179 were finalised and 61 are outstanding.		
			In the previous year, out of 254 cases reported, 165 were finalized with 89 outstanding.		

	OUTCOME 12	2: An efficient, effec	tive and develo	pment oriented pu	ıblic service and a	n empowered and	d fair inclusive ci	tizenship
	ormance cators	Audited / Actual p	erformance		Estimated Performance	М	edium term targe	ets
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5	Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.	2013/14The 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 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 consultative 	4 Analysis reports were compiled on the 5 targeted groups (Youth, Women, the Aged, the Disabled and Children)	4 Analysis reports compiled on all 5 targeted groups namely: 1. Children 2. Women 3. People with Disability 4. Elderly People 5. Youth	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.

Performance Indicators	Audited / Actual p	performance		Estimated Performance	Medium term targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	2013/14employment equity plans in order to mainstream disability into their programs.3. Creating an enabling environment:Seven institutions; 	2014/15					

	OUTCOME 1	2: An efficient, effe	ective and develo	pment oriented pu	ublic service and a	n empowered and	d fair inclusive ci	tizenship
	formance icators	Audited / Actual	performance		Estimated Performance	М	edium term targe	ets
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6	Number of analysis reports compiled on the implementation of KHAEDU programme	Not Measured	2 analysis reports on the impact of SMS deployment to coalface of Service Delivery were compiled and the following were the highlights. Ninety seven (97) SMS members from 11 provincial departments were deployed in 31 service points in Waterberg and Sekhukhune Districts and Waterberg District.	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled on KHAEDU programme	2 analysis reports compiled on the implementation of KHAEDU programme	2 analysis reports compiled on the implementation of KHAEDU programme	2 analysis reports compiled on the implementation of KHAEDU programme
7	Number of analysis reports compiled on National anti- corruption hotline cases and % on cases closed by Provincial Departments	Not measured	Not measured	4Analysis report compiled on Presidential, Premier, and National anti- corruption hotlines cases, below is the summary Anti-Corruption Programs. National Anti- Corruption Hotline: A Cumulative total	4 Analysis reports compiled on National anti- corruption hotline cases	4 Analysis reports compiled on National anti- corruption hotline cases	4 Analysis reports compiled on National anti- corruption hotline cases	4 Analysis reports compiled on National anti- corruption hotline cases

	ormance cators	Audited / Actual p	performance		Estimated Performance	M	edium term targe	ets
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
				of 500 allegations were received from the National Anti-Corruption Hotline. A total of 473 (94,6%) were closed on the PSC case management system, and 27 are outstanding.				
8		Not measured	Not measured	Not measured	Not measured	% of National Anti- Corruption cases closed by Provincial Departments improved	% of National Anti- Corruption cases closed by Provincial Departments improved	% of National Anti- Corruption cases closed by Provincial Departments improved
9	Number of analysis reports compiled on Presidential and Premier hotlines cases	All the 9 Strategic Objectives of the Anti- Fraud and Corruption strategy were implemented in all Departments	4 Analysis reports compiled based on the coordination and analysis of Premier with the following results:- Presidential Hotline: Five thousand four hundred and four (5404) cases have been reported, out of reported cases five thousand four hundred (5400- 99.93%) cases	4 Analysis report compiled on Presidential, Premier, and National anti- corruption hotlines cases, below is the summary Presidential Hotline : Five thousand Eight hundred and twenty one (5821) ; Of the total cases reported 5800 (99,64%) were resolved Premier Hotline :	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports compiled on Presidential a Premier hotlines cases

	OUTCOME 12	2: An efficient, effec	ctive and develop	oment oriented pu	ıblic service and a	n empowered and	d fair inclusive ci	tizenship
	ormance cators	Audited / Actual p	erformance		Estimated Performance	М	edium term targe	ets
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
			resolved. Four (4) cases are still pending. Premier Hotline: Provincial Departments: 685 cases have been reported, 655 have been resolved and 30 are still outstanding. National Departments: 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding. Municipality: 651 cases have been reported 629 cases have been resolved and 22 are outstanding.	hundred and thirty one (1631) cases reported on the hotline, of the total 1552(95,16%) were resolved and 79 cases remained unresolved				
10	Number of Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance	The Four pillars of Phase 1 of the Corporate Governance of ICT Policy Framework have been implemented in all departments.	4 analysis reports have been compiled on the production of the deliverables of Phase 2 of the CGICTPF in line with the target.	4 Analysis reports compiled on the production of the deliverables of phrases of 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	4 Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework

II.	OUTCOME 12	2: An efficient, eff	ective and develop	oment oriented pι	ıblic service and a	n empowered and	d fair inclusive c	itizenship
I	ormance cators	Audited / Actual	performance		Estimated Performance	М	edium term targ	ets
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	ICT Policy framework	2013/14	 2014/15 Below is the summary: 5 departments have updated ICT Plans. OTP assisted the departments with the review processes. 3 departments have outdated ICT plans. 2 departments do not have ICT Plans at all. The 2 departments 	 2015/16 with the following highlights 11 Departments have updated ICT Plans except Department of Education. 4 Departments were assisted to update their ICT Plans in line with their Strategic Plans Funds have been made available during 2016/17 by the Department of 		2017/18	2018/19	2019/20
			 ave been assisted as follows: Transport has been assisted with the terms of reference and with assessment of their first deliverable of the ICT Plan. Education has also been assisted with development of their terms of reference for the development of their ICT Plan 	the Department of Education to develop ICT Plan				

	OUTCOME 12	2: An efficient, effe	ctive and develo	pment oriented ρι	ublic service and a	n empowered and	d fair inclusive ci	tizenship
	formance	Audited / Actual	performance		Estimated	M	edium term targe	ets
Indi	cators				Performance			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
11	Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	Not Measured	Not Measured	 4 Analysis reports compiled on the implementation of provincial KM strategy in all departments. Below is the summary: 12 Departments have developed own KM strategies. 10 Departments have constituted steering committees to guide KM implementati on 10 Departments have constituted steering committees to guide KM implementati on 10 Departments have constituted communities of practice to facilitate knowledge sharing 6 Departments have identified and profiled Subject 	4 analysis reports compiled on the implementation of provincial KM strategy in all departments.	4 analysis reports compiled on the implementation of provincial KM strategy in all departments.	4 analysis reports compiled on the implementation of provincial KM strategy in all departments.	4 analysis reports compiled on the implementation of provincial KM strategy in all departments

	formance cators	Audited / Actual p	performance		Estimated Performance	М	edium term targe	ets
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
				Matter Experts (SMEs) for the purpose of harvesting their expert knowledge for future use.				
12	Number of default judgment on claims and number of prescribed claims referred for legal services	1 default judgment on claims against the state and 3 matters prescribed while referred for legal advice.	No default judgment on claims referred for advice and 1 prescribed claim referred for advice.	2 Default judgments on claims referred for legal advice and no prescribed claims referred for legal advice.	No Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice
13	% of Provincial Legislations developed within 35 days after receiving full instruction	19 pieces of Provincial legislations were developed. 17 pieces of legislations were developed within 35 days after receiving full instructions.		22 Pieces of legislations developed within 35 days after receiving full instruction from the department involved	% of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction
14	% of Contracts drafted within 10 days after receiving full instructions	46 contracts were drafted within 10 days after receiving full instructions.	27 contracts were drafted within 10 days after receiving full instructions	119 contracts or other legal document were drafted within 10 days after receiving full instructions	% of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions
15	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	128 legal opinions and research were finalised within 7 working days after receipt of full instruction and 1	158 legal opinions and research were finalised within 7 working days after receipt of full instructions.	119 legal opinions were prepared and finalized within 7 working days after receipt of full instructions	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship												
ormance cators	Audited / Actual p	performance		Estimated Performance	М	edium term targo	ets					
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20					
Number of Reports compiled on the Government priority programmes communicated	legal opinion was finalised after 21 days The following Government Priority programmes were implemented: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight	4 Quarterly Reports were compiled on the 5 Government priority programs communicated	4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight	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					
	Number of Reports compiled on the Government priority programmes	Audited / Actual pcators2013/142013/14legal opinion was finalised after 21 daysNumber of Reports compiled on the Government priority programmes communicatedThe following Government Priority programmes were implemented: 1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform	Audited / Actual performance cators2013/142014/152013/142014/15legal opinion was finalised after 21 dayslegal opinion was finalised after 21 daysNumber of Reports compiled on the Government priority programmes communicatedThe following Government Priority 1. Creation of decent work and sustainable livelihoods4 Quarterly Reports were compiled on the 5 Government priority1. Creation of decent work and sustainable livelihoodscommunicated2. Education 3. Health 4. Rural Development, Food, Security and Land Reformsustaination communicated	Audited / Actual performance2013/142014/152015/16legal opinion was finalised after 21 dayslegal opinion was finalised after 21 days4 Quarterly Reports compiled on the Government priority programmes were implemented:4 Quarterly Reports were compiled on the 5 Government priority4 Reports were compiled on the 5 Government priority1. Creation of decent work and sustainable livelihoods1. Creation of decent work and sustainable livelihoods2. Education 3. Health 4. Rural Development, Food, Security and Land Reform2. Education 3. Health 4. Rural Development, Food, Security and Land Reform2. The fight against crime	Audited / Actual performanceEstimated Performance2013/142014/152015/162016/17legal opinion was finalised after 21 dayslegal opinion was finalised after 21 days4 Quarterly Reports compiled on the Government programmes were implemented:4 Quarterly Reports were compiled on the 5 Government4 Reports were compiled on the following 5 Government4 Reports were compiled on the following to communicated4 Reports were compiled on the following to communicated:4 Reports compiled on the following to communicated:4 Reports communicated:1. Creation of decent work and sustainable livelihoods2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime2. Education 3. The fight against crime3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime	Audited / Actual performanceEstimated PerformanceM2013/142014/152015/162016/172017/18legal opinion was finalised after 21 dayslegal opinion was finalised after 21 days4 Quarterly Reports compiled on the Government priority4 Quarterly Reports were implemented:4 Reports were compiled on the 5 Government priority4 Reports were compiled on the 5 Government priority programs communicated4 Reports communicated:4 Reports compiled on the following Government Priority programs communicated:4 Reports compiled on the following Government priority programs communicated:4 Reports compiled on the following Government Priority programs communicated:4 Reports communicated:4 Reports compiled on the following Government Priority programs communicated:4 Reports communicated:4 Reports compiled on the following Government Priority programs communicated:4 Reports communicated:1. Creation of decent work and sustainable livelihoods2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime8 Ceurity and Land Reform 5. The fight against crime9 Ceurity against crime9 Ceurity against crime	Audited / Actual performanceEstimated PerformanceMedium term targ Performance2013/142014/152015/162016/172017/182018/19legal opinion was finalised after 21 dayslegal opinion was finalised after 21 days4 Quarterly Reports were compiled on the 5 Government4 Reports were foroly programmes were implemented: 1. Creation of decent work and sustainable livelihoods4 Quarterly Reports were compiled on the 5 Government priority programmes communicated4 Reports compiled on the following Government priority programs communicated4 Reports compiled on the following Government priority programs communicated4 Reports compiled on the following Government priority programmes communicated4 Reports compiled on the following Government priority programs communicated4 Reports compiled on the following Government priority programs communicated4 Reports compiled on the following Government priority programmes communicated4 Reports compiled on the following Government priority programmes communicated4 Reports communicated1. Creation of decent work and sustainable livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime2016/172017/184 Reports compiled on the government priority programmes communicated5. The fight against crime5. The fight against crime5. The fight against crime4 Reports communicated					

5.2.3 QUARTERLY TARGETS for 2017/18

Per	ormance Indicator	Reporting	Annual target		Quarterl	y Targets	
		Period		Q1	Q2	Q3	Q4
1.	Number of Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department	Quarterly	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department	1 Analysis Report compiled on the trend of funded vacant posts filled within six months in all Department	1 Analysis Report compiled on the trend of funded vacant posts filled within six months in all Department	1 Analysis Report compiled on the trend of funded vacant posts filled within six months in all Department	1 Analysis Report compiled on the trend of funded vacant posts filled within six months in all Department
2.	% of Provincial Departments that achieve at least level	Annual	Implementation of HR standards as set in MPAT in 12	-	-	-	25 % of Provincial Departments that achieve at least

Perf	ormance Indicator	Reporting	Annual target		Quarterl	y Targets	
		Period		Q1	Q2	Q3	Q4
	3 within 60% of the HR Standards of MPAT		Provincial Departments improved.				level 3 within 60% of the HR Standards of MPAT
3	Number of Analysis Reports on the implementation of Workplace Skills Plan (WSP) in all Departments compiled	Quarterly	4	1	1	1	1
4	Number of Analysis Reports on the trend of average number of days taken to resolve reported Labour Relations cases in all Departments	Quarterly and annual	4	1	1	1	1
5	Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.	Quarterly and annual	4	1	1	1	1
6	Number of analysis reports compiled on the implementation of the KHAEDU programme	Bi-annually and annual	2	1	-	1	-
7	Number of analysis reports compiled on National anti- corruption hotline cases	Quarterly	4	1	1	1	1
8	% of National Anti – Corruption cases closed by Provincial Departments	Quarterly	% of National Anti – Corruption cases closed by Provincial Departments improved	50 % of National Anti – Corruption cases closed by Provincial Departments improved	70 % of National Anti – Corruption cases closed by Provincial Departments improved	80 % of National Anti – Corruption cases closed by Provincial Departments improved	100 % of National Anti – Corruption cases closed by Provincial Departments improved

Perf	ormance Indicator	Reporting	Annual target		Quarterly	/ Targets	
		Period	-	Q1	Q2	Q3	Q4
9	Number of analysis reports compiled on Presidential, Premier hotlines cases	Quarterly	4	1	1	1	1
10	Number of Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework	Quarterly	4	1	1	1	1
11	Number of analysis reports compiled on the implementation of provincial KM strategy in all departments.	Quarterly	4	1	1	1	1
12	Number of default judgment on claims and number of prescribed claims referred for legal services	Quarterly	0 Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice	0 Default judgment on claims and no prescribed claims referred for legal advice
13	% of Provincial Legislations developed within 35 days after receiving full instruction	Quarterly	100 % of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction	100 % of Provincial Legislations developed within 35 days after receiving full instruction
14	% of Contracts drafted within 10 days after receiving full instructions	Quarterly	100 % of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions	100 % of Contracts drafted within 10 days after receiving full instructions
15	% of Legal opinions and research finalized within 7 working days after receipt of full instructions	Quarterly	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions	100 % of Legal opinions and research finalized within 7 working days after receipt of full instructions

Performance Indicator	Reporting	Annual target		Quarterl	y Targets	
Period			Q1	Q2	Q3	Q4
16 Number of Reports compiled on the Government priorit programmes communicated		4	1	1	1	1

4.2.4 Reconciling performance targets with the budget and MTEF

Table 1.4(a) : Summary of payments and estimates by sub-programme: Institutional Support

	Outcome			Main Adjusted Revised estimate appropriation appropriation			Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Strategic Human Resource	54 808	64 275	61 844	66 120	64 088	64 088	66 449	68 468	72 198
2. Information Communication Technology	28 803	23 362	23 717	28 385	29 125	29 125	32 548	30 899	32 644
3. Legal Services	14 138	16 020	14 349	15 411	15 761	15 761	17 116	17 657	18 626
4. Communication Services	18 975	19 005	18 928	19 611	18 311	18 311	21 772	22 174	23 422
5. Programm Support Institutional Development	9 641	9 755	8 953	9 991	10 991	10 991	11 448	12 169	12 834
Total payments and estimates	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724

Table 1.4(b) : Summary of payments and estimates by economic classification: Institutional Support

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mec	lium-term estimates	;
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	113 432	120 316	122 016	133 406	132 160	132 160	145 659	148 089	156 343
Compensation of employees	76 835	86 162	87 105	96 404	96 004	96 004	103 179	105 751	111 547
Goods and services	36 597	34 154	34 911	37 002	36 156	36 156	42 480	42 338	44 796
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 130	10 823	4 722	4 072	2 587	2 587	1 874	1 378	1 381
Provinces and municipalities	_	-	-	_	-	-	_	_	-
Departmental agencies and accounts	637	673	-	785	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 493	10 150	4 722	3 287	2 587	2 587	1 874	1 378	1 381
Payments for capital assets	5 803	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 645	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	158	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724

In 2017/18, Strategic Human Resource decreased by -0.4 per cent mainly due to the reduced number of Students (Bursaries Non Employees) as a result of breach of contract and some completed their studies. Information Communication Technology increased by 11.7 per cent, Legal Services increased by 8.5 per cent, Communication Services increased by 1.5 per cent and Programme Support - Institutional Development increased by 15.4 per cent and this is due to normal inflation increase and the funding of the IT System

Development Project (M&E) and maintenance and connectivity of Information Technology Shared Systems in the Province in 2017/18 financial year.

The **Compensation of Employees** increased in Programme 2 by 4,0 per cent from 2016/17 original Budget to 2017/18 financial year and is due to the improvement of conditions of services.

Goods and Services increased in Programme 2 by 12,9 per cent from 2016/17 original Budget to 2017/18 financial year due to normal inflation increase and the funding of the IT System Development Project (M&E) and maintenance and connectivity of Information Technology Shared Systems in the Province in 2017/18 financial year.

Transfers and Subsidies decreased in Programme 2 by -54,0 per cent from 2016/17 to 2017/18 mainly due to the reduced number of Students (Non Employees) as a result of breach of contract and some completed their studies.

Payment for capital assets decreased in Programme 2 by -11,8 per cent from 2016/17 original Budget to 2017/18 financial year due to once off payment for Information Technology equipments upgrades in 2016/17 financial year.

R		Risk Categ	Objective/ Annual	Risk	Cause	Consequ ence	Inherent	Risk	Inher ent Risk	Current Control	Control Effective	Residu al risk	Mitigation Measure	Risk Owner	Time Frame
N	0	ory	Target				Impact	Likelih ood	Expo sure		ness	expos ure			
03		Servi ce Delive ry	Provide innovativ e and strategic leadershi p and managem ent for service excellenc e in Limpopo Province	Inadequate review of institutional performance with particular attention to failures to carry out mandate by Provincial Department s	Inadequate capacity for coordination of government programmes	Poor performan ce by Departme nts. Poor service delivery to the communiti es	5: Critical	5: Comm on	25: High	The Constitution of the RSA	0.65: Satisfact ory	16: High	Develop the provincial policy on the mandate and coordination of the functions by the OTP	DDG: ISS	31 st June 2017
04	4	ICT	Advisory services and support to all departme nts to	Failure for Department s to recover data and systems in the event of a disaster	Failure to implement the DR plan	Interruptio n of business functions	5: Critical	5: Comm on	25: High	National Corporate Governance of ICT Policy Framework	0.65: Satisfact ory	16: High	Develop the integrated plan and ensure implementation thereof.	DDG ISS	31 June 2017

5.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME 2

RIS K No	Risk Categ ory	Objective/ Annual Target	Risk	Cause	Consequ ence	Inherent	Risk	Inher ent Risk	Current Control	Control Effective ness	Residu al risk expos	Mitigation Measure	Risk Owner	Time Frame
	Ory	Target				Impact	Likelih ood	Expo		ness	ure			
		improve capacity Provided							DR site (building) available for Department s					

5.3. PROGRAMME 3 – GOVERNANCE AND POLICY

PROGRAMME DESCRIPTION AND PURPOSE

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

The Programme has the following sub-programmes:

- Planning
- Provincial Policy Management
- Monitoring and Evaluation

5.3.1 Strategic Objectives Annual Targets for 2017/18

	OUTCOME	12: An efficient, effe	ctive and develop	ment oriented put	olic service and an	empowered and f	air inclusive citize	nship
Sti	ategic Objective	Audited / Actual pe	erformance		Estimated Performance	Ν	/ledium term targe	ets
		2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
1.	Strategic support to the executive in the development and implementation of provincial policies and Strategies provided.	All Departments implemented the 14 pillars of the LEGDP	2 progress reports were compiled on the implementation of the LEGDP and submitted to the EXCO secretariat. A further 2 reports were compiled on the review of the LEGDP and process of the development of the LDP.	4 Reports compiled on the implementation of the LDP. Below are key milestones: Decision tracking business tool finalized and operational. The water master Plan for the Province is in its final draft phase	4 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	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled

	12: An efficient, effe		ment oriented put				
Strategic Objective	Audited / Actual pe	erformance		Estimated Performance	Ν	ledium term targe	ets
	2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
	All Departments implemented the 4 phases of the planning cycle	4 Assessment reports on the implementation of the Integrated Planning Framework were compiled for tabling at the PIGF and submitted to the Director General	4 Assessment reports compiled on implementation of Integrated Planning. Below are the key milestones: -4 Phases of the Integrated Planning Framework were implemented. - 1 st and 2 nd Draft APP s were analysed - Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the integrated planning framework compiled
	Not Measured	Not Measured	4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below are the key milestones: Final Limpopo	4 Assessment reports on the review of the Limpopo Spatial Development Framework	4 Assessment reports on the review of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework compiled

	OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship Strategic Objective Audited / Actual performance Estimated Medium term targets										
Strategic Objective	Audited / Actual p	performance		Estimated Performance	Ν	ledium term targe	ets				
	2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20				
			Spatial Development Framework Report is finalised and available.								
	Not Measured	Not Measured	4 Progress reports compiled on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled				
	Not Measured	Not Measured	4 Progress reports compiled on the implementation of the Provincial Research Framework	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled				
	Not Measured	Not Measured	4 Reports on the implementation of the Provincial Policy Action Plan compiled	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports submitted on the implementation of the Provincial Policy Development Framework compiled				
	Not Measured	Not Measured	4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled. The	4 Progress Reports submitted on the implementation of the Provincial	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty				

	12: An efficient, effe	ctive and develop	ment oriented put	olic service and an	empowered and f	air inclusive citize	nship
Strategic Objective	Audited / Actual pe	erformance		Estimated Performance	Λ	ledium term targe	ets
	2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
			reports detail progress made with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme.	Anti-Poverty Programmes.	Programmes compiled.	Programmes compiled.	Programmes compiled.
	Not Measured	Not Measured	 4 Reports were compiled and approved in the period under review on the implementation of the Human Resource Development Strategy and the following are highlighted: □ Provincial Reports were prepared and submitted to the Human Resource Development t Council of South Africa (HRDCSA), □ Phase 3 Aviation (Air Traffic and Navigation) 	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled

		OUTCOME	12: An efficient, effe	ctive and develop	ment oriented pub	olic service and an	empowered and f	air inclusive citize	nship
Y	Stra	tegic Objective	Audited / Actual pe	erformance		Estimated Performance	N	ledium term targe	ts
			2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
					Assessment for the current Cohort in Ba- Phalaborwa, Thohoyando u and Polokwane was conducted, 08 qualifying learners proceeded to aviation medical assessment in Kempton Park. Established partnerships with Institutions of Higher Learning				
	2	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.	Not Measured	Not Measured	Not Measured	Not Measured	100% of Provincial Departments achieve at least 3 within 50% of the MPAT Standards	100% of Provincial Departments achieve at least 3 within 50% of the MPAT Standards	100% of Provincial Departments achieve at least 3 within 50% of the MPAT Standards
			All departments implemented the following five pillars	4 Analysis reports on the implementation	4 Analysis reports on the implementation of the 12	4 reports on implementation of Provincial	4 reports on implementation of Provincial	4 reports on implementation of Provincial	4 reports on implementation of Provincial

	12: An efficient, effe		ment oriented pub				
Strategic Objective	Audited / Actual pe	erformance		Estimated Performance	N	ledium term targe	its
	2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
	of the M&E Framework • Institutional arrangements,	of the 12 Government Outcomes have been developed	government outcomes developed	Priorities compiled	Priorities compiled	Priorities compiled	Priorities compiled
	 Systems and procedures Capacity, M&E Plan and Monitoring (front line services). 	Draft Evaluation Plan has been developed	 4 Reports compiled on the implementation of PEP, and the following are the key milestones: Provincial Evaluation Plan has been developed and approved. Funds to roll out the Plan were secured although late into the financial year. 	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled
			04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report: -The Province has experienced	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled

			12: An efficient, effe		ment oriented put				
V	Stra	ategic Objective	Audited / Actual pe	erformance		Estimated	N	ledium term targe	ts
r.						Performance			
			2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
					an overall reduction of serious reported crimes -The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83% -Verification on Financial Governance support by Provincial Treasury to		2017/10	2010/13	
	3	Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province.	Not measured	Not measured	Municipalities was conducted in nine municipalities 3 Reports compiled on P- IGF convened and the following are key considerations: The Resolutions taken were compiled and forwarded to all members.	2 Reports compiled on the P-IGF meetings convened			

OUTCOME Strategic Objective	12: An efficient, eff Audited / Actual		oment oriented put	olic service and an Estimated		air inclusive citize /ledium term targe	
Strategic Objective	Audited / Actual	Denormance		Performance	I N	neulum term targe	:15
	2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
			Progress report requested in writing from all members of the Forum.				
	Not measured	Not measured	4 Reports compiled on service delivery points and projects. Below are the key milestones: -Home Affairs Office in Nebo has addressed the challenge of Office space as previously diagnosed during the monitoring sessions -Operations in Senwabarwana DLTC are effective and serves as an example of work environment where Management and other Staff members are in good cooperation	2 Reports compiled on the Ministerial missions coordinated			

			oment oriented pub	ublic service and an empowered and fair inclusive citizenship				
Strategic Objective	Audited / Actual	performance		Estimated Performance	Medium term targets			
	2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	
			- Most Police Stations do not have enough workforce and roadworthy vehicles to assist them in fighting against crime					
	Not measured	Not measured	 2 Reports compiled on the implementation of signed MOU's with following milestones: One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation on of all signed MOUs Delegations from Zimbabwe and Mozambiqu e have attended the Marula Festival, Heritage 	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled	

	12: An efficient, effe						
Strategic Objective	Audited / Actual pe	erformance		Estimated Performance	N	ledium term targe	ots
	2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
			Day and World Tourism Day celebrations as part of strengthenin g the bi- laterals between these provinces Technical committee meeting between Limpopo and Bulawayo was held in Musina as a way of resuscitating the Trans- Limpopo spatial Developmen t Initiative (TL-SDI) programme which has been dormant for long.				
	Not measured	Not measured	4 Reports compiled on donor funded projects / programmes	4 reports on donor funded projects/Program mes compiled	4 reports on donor funded projects/Progra mmes compiled	4 reports on donor funded projects/Progra mmes compiled	4 reports on donor funded projects/Program mes compiled

OUTCOME	12: An efficient, o	effective and deve	elopment oriented pul	blic service and an	empowered ar	nd fair inclusive ci	tizenship
Strategic Objective	Audited / Actua	al performance		Estimated Performance		Medium term ta	
	2013/14	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20
	2013/14		2015/16 with the following milestones: □ All ODA projects/pro grammes were monitored. □ □ District Migrants Health Forum for Waterberg has been launched □ District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively.	2016/17	2017/18	2018/19	

5.3.2. Performance indicators for Annual Targets for 2017/18

	OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship											
Prog	gramme	Audited / Actual p	erformance		Estimated	Medium term targets						
perf	ormance				Performance							
indic	cator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20				
1.	Number of reports on the implementation	All Departments implemented the 14 pillars of the	2 progress reports were compiled on the	4 Reports compiled on the implementation of	2 Progress reports on the implementation of							
		LEGDP	implementation of	the LDP. Below	the Limpopo	the Limpopo	the Limpopo	the Limpopo				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship Programme Audited / Actual performance Estimated Medium term targets									
	performance				Estimated Performance	Ν	/ledium term target	S	
	ator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20	
	of LDP compiled		the LEGDP and submitted to the EXCO secretariat. A further 2 reports were compiled on the review of the LEGDP and process of the development of the LDP.	are key milestones: Decision tracking business tool finalized and operational. The water master Plan for the Province is in its final draft phase	Development Plan (LDP) compiled	Development Plan (LDP) compiled	Development Plan (LDP) compiled	Development Plan (LDP) compiled	
2	Number of Assessment reports on implementation of Integrated Planning compiled	All Departments implemented the 4 phases of the planning cycle	4 Assessment reports on the implementation of the Integrated Planning Framework were compiled for tabling at the PIGF and submitted to the Director General	4 Assessment reports compiled on implementation of Integrated Planning. Below are the key milestones 4 Phases of the Integrated Planning Framework were implemented. 1 st and 2 nd Draft APP s for 12 Departments were analysed Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).	4 reports on the implementation of the integrated planning framework compiled				

L					lopment oriented p		blic service and an empowered and fair inclusive citizenship			
I	U	ramme ormance	Audited / Actual p	erformance		Estimated Performance	Ν	ledium term target	S	
1	indic	ator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20	
	3	Number of reports on the review and implementation of the Limpopo Spatial Framework compiled	Not Measured	Not Measured	 4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below are the key milestones: Final Limpopo Spatial Development Framework Report is finalised and available. 	4 Assessment reports on the review of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework compiled	4 Assessment reports on the implementation of the Limpopo Spatial Development Framework compiled	
	4	Number of progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	Not Measured	Not Measured	4 Progress reports compiled on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled				
	5	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	Not Measured	Not Measured	4 Progress reports compiled on the implementation of the Provincial Research Framework	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.				
	6	Number of reports on the implementation of the Provincial	Not Measured	Not Measured	4 Reports on the implementation of the Provincial Policy Action Plan compiled	4 Progress Reports submitted on the implementation of the Provincial Policy				

	OUTCO		effective and devel	opment oriented p	ublic service and a	n empowered and	fair inclusive citize	nship
	ramme ormance	Audited / Actual p	erformance		Estimated Performance	Ν	ledium term target	S
indic	ator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20
	Policy Action Plan compiled.				Development Framework compiled	Development Framework compiled	Development Framework compiled	Development Framework compiled
7	Number of Reports on the implementation of the Provincial Anti- Poverty Action Plan compiled.	Not Measured	Not Measured	4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled. The reports detail progress made with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled.			
8	Number of reports submitted on the implementation of the Human Resource Development Strategy compiled	Not Measured	Not Measured	 4 Reports were compiled and approved in the period under review on the implementation of the Human Resource Development Strategy and the following are highlighted: Provincial Reports were prepared and submitted to the Human 	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled			

					opment oriented pu			d and fair inclusive citizenship Medium term targets 2018/19 201/20 Image: state	
W		ramme ormance	Audited / Actual p	erformance		Estimated Performance	Ν	ledium term target	S
Л	indic		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20
					 Resource Development Council of South Africa (HRDCSA), Phase 3 Aviation (Air Traffic and Navigation) Assessment for the current Cohort in Ba- Phalaborwa, Thohoyandou and Polokwane was conducted, 08 qualifying learners proceeded to aviation medical assessment in Kempton Park. 				
	9	% Provincial Departments that achieve at least 3 within 50% of the	Not Measured	Not Measured	Higher Learning Not Measured	Not Measured	100% of Provincial Departments achieve at least 3	100% of Provincial Departments achieve at least 3	100% of Provincial Departments achieve at least 3

Proc	OUTCOI gramme	ME 12: An efficient Audited / Actual p	, effective and devel	opment oriented p	ublic service and a Estimated		fair inclusive citize	
	ormance		Chomanee		Performance	Į.		.5
	cator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20
	management Performance Assessment Tool (MPAT) Standards					within 50% of the MPAT Standards	within 50% of the MPAT Standards	within 50% of the MPAT Standards
10	Number of analysis reports on the implementation of the 14 government outcomes compiled	12 Government Outcomes were implemented in their respective Departments	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	04 Analysis reports compiled on the implementation of the Provincial priorities and below are some of the key milestones in the report: -The Province has experienced an overall reduction of serious reported crimes -The performance of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83% -Verification on Financial Governance support by Provincial Treasury to Municipalities	4 reports on implementation of Provincial Priorities compiled			

				effective and devel	opment oriented p				
	0	ramme ormance	Audited / Actual p	erformance		Estimated Performance	Ν	Aedium term target	S
n	indic		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20
					was conducted in nine municipalities				
	11	Number of analysis reports on the implementation of the Provincial Evaluation Plan.	Not measured	Draft Evaluation Plan has been developed	 4 Reports compiled on the implementation of PEP, and the following are key milestones: Provincial Evaluation Plan has been developed and approved. Funds to roll out the Plan were secured although late into the financial year. 	4 Reports on the implementation of the Provincial Evaluation Plan compiled			
	12	Number of reports on monitored service delivery points and projects developed	Not measured	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed	4 Reports compiled on service delivery points and projects. Below are the key milestones: -Home Affairs Office in Nebo has addressed the challenge of Office space as previously diagnosed during	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled

	OUTCOI gramme ormance	ME 12: An efficient, Audited / Actual p		lopment oriented p	ublic service and a Estimated Performance		fair inclusive citize ⁄ledium term targel	
	cator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20
				the monitoring sessions -Operations in Senwabarwana DLTC are effective and serves as an example of work environment where Management and other Staff members are in good cooperation - Most Police Stations do not have enough workforce and roadworthy vehicles to assist them in fighting				
13	Number of reports on the P-IGF convened.	Not measured	Not measured	against crime 3 Reports compiled on P- IGF convened and the following are key considerations: The Resolutions taken were compiled and forwarded to all members. Progress report requested in writing from	2 P-IGF meetings coordinated and reports compiled	2 Reports compiled on the P-IGF meetings convened	2 Reports compiled on the P-IGF meetings convened	2 Reports compiled on the P-IGF meetings convened

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
	gramme formance	Audited / Actual	performance		Estimated Performance	Ν	Aedium term target	S
indi	cator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20
				all members of the Forum.				
14	Number of reports compiled on the Ministerial missions coordinated	Not measured	Not measured	Coordinated all ministerial missions and compile reports	All ministerial missions coordinated and 2 Reports compiled	2 Reports compiled on the Ministerial missions coordinated	2 Reports compiled on the Ministerial missions coordinated	2 Reports compiled on the Ministerial missions coordinated
15	Number of progress report on the implementation of signed MoU's by the Premier on bi- annual basis	Not measured	Not measured	2 Reports compiled on the implementation of signed MOU's with following milestones: □ One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementati on of all signed MOUs □ Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day	2 progress reports on the implementation of signed MoUs compiled			

			effective and devel	opment oriented pu				
	pramme prmance	Audited / Actual p	erformance		Estimated Performance	Ν	ledium term target	S
indic	ator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20
				celebrations as part of strengthening the bi-laterals between these provinces Technical committee meeting between Limpopo and Bulawayo was held in Musina as a way of resuscitating the Trans-Limpopo spatial Development Initiative (TL-SDI) programme which has been dormant for long.				
16	Number of reports on donor funded projects/Progra mmes complied	Not measured	Not measured	4 Reports compiled on donor funded projects / programmes with the following milestones: □ All ODA projects/progr ammes were monitored. □ District Migrants Health Forum for Waterberg	4 reports on donor funded projects/Program mes compiled			

	OUTCO	ME 12: An efficient	, effective and deve	lopment oriented p	ublic service and a	in empowered and	fair inclusive citize	nship
P	rogramme	Audited / Actual	performance		Estimated	Γ	Medium term targe	ts
р	erformance				Performance			
in	dicator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	201/20
				has been launched District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively.				

5.3.3 QUARTERLY TARGETS for 2017/18

Per	formance Indicator	Reporting	Annual target		Quarter	y Targets	
		Period		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 and implementation of the Limpopo Spatial Framework compiled	Quarterly and annually	4	1	1	1	1
4	Number of progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP)	Quarterly and annually	4	1	1	1	1

Perf	ormance Indicator	Reporting	Annual target		Quarter	y Targets	
		Period		Q1	Q2	Q3	Q4
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	% Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	annually	Performance in attainment of Provincial Departments MPAT Standards improved	40% Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	60% Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	80% Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	100% Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards
11	Number of analysis reports on the implementation of the 14 government outcomes compiled	Quarterly and annually	4	1	1	1	1
12	Number of analysis reports on the implementation of the Provincial Evaluation Plan.	Quarterly and annually	4	1	1	1	1
13	Number of reports on monitored service	Quarterly and annually	4	1	1	1	1

Per	formance Indicator	Reporting	Annual target		Quarter	y Targets	
		Period		Q1	Q2	Q3	Q4
	delivery points and projects developed						
14	Number of reports on the P-IGF convened.	Bi- Annual and annually.	2	-	1	-	1
15	Number of reports compiled on the Ministerial missions coordinated	Bi – Annual and annually. and	2	-	1	-	1
16	Number of progress report on the implementation of signed MoU's by the Premier on bi-annual basis	Bi – Annual and annually.	2	-	1	-	1
17	Number of reports on donor funded projects/Programmes complied	Quarterly and annually.	4	1	1	1	1

5.3.4 Reconciling performance targets with the budget and MTEF

Table 1.5(a) : Summary of payments and estimates by sub-programme: Policy & Governance

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Intergovermental Relations	12 186	12 918	13 522	14 657	14 857	14 857	14 889	16 491	17 412
2. Provincial Policy Management	36 536	38 022	41 192	45 778	50 544	50 544	49 176	49 802	52 549
3. Programm Surport Policy & Governance	9 708	12 266	12 073	12 697	12 873	12 873	13 617	14 225	15 002
4. Special Programmes	18 688	17 776	16 888	17 843	17 323	17 323	18 349	19 386	20 463
Total payments and estimates	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426

Table 1.5(b) : Summary of payments and estimates by economic classification: Policy & Governance

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	;	
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	76 303	80 143	83 241	90 775	95 397	95 397	95 769	99 641	105 162
Compensation of employees	55 898	62 719	65 497	69 060	73 540	73 540	76 505	81 006	85 447
Goods and services	20 405	17 424	17 744	21 715	21 857	21 857	19 264	18 635	19 715
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	815	839	434	200	200	200	262	263	264
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	- 1
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	815	839	434	200	200	200	262	263	264
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	_	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426

In the 2017/18 Intergovernmental Relations increased by 4.8 per cent, Programme Support Policy & Governance by 4.7 per cent and Special Programme increased by 5.7 per cent from 2016/17 to 2017/18 due to normal inflation increase. Provincial Policy Management decreased by -3.1 per cent due to once off funding of the Limpopo Integrated Infrastructure Master Plan and Spatial Planning and Land Use Management Policy (SPLUMA) which will not be applicable in 2017/8 Financial year.

The **Compensation of Employees** increased by 4,4 percent from 2016/17 original Budget to 2017/18, for the improvement of conditions of services.

The **goods and services** decreased by -11.9 percent from 2016/17 original Budget to 2017/18 due to the once off funding of the Limpopo Integrated Infrastructure Master Plan and Spatial Planning and Land Use Management Policy (SPLUMA) which will not be applicable in 2017/8 Financial year.

Transfers and Subsidies increased by 31.0 percent from 2016/17 to 2017/18 mainly due to leave gratuities.

5.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME 3

RIS	Risk	Objective/	Risk	Cause	Consequen	Inherent		Inher	Current	Control	Residu	Mitigation	Risk	Time
K No	Categ ory	Annual Target			ce	Impact	Likelih ood	ent Risk Expo sure	Control	Effective ness	al risk expos ure	Measure	Owner	Frame
02	Servi ce delive ry	Implemen tation of the Provincial Policy Developm ent framewor k	Unsustainab ility of programme plans and strategies	Change in policies and programm e due to change in leadership	Inconsistenc y in service delivery Delay in drafting of legislation	4	5	20	EXCO resolutions	0.90	18	Development of programme continuity strategy	DDG Plannin g	31 Septe mber 2017
10	Ser vice deli very	Impleme ntation of the LDP Impleme ntation Action Plan	Inadequate capacity within the province to deliver services	Misalignm ent of resources Inappropri ate priority setting Inadequat e sector plans	Fractional achievement of LDP targets	4: Major	4: Likely	16: High	The approved LDP Action plan in place	0.8: Weak	13: Mediu m	 Develop a mid-term report on the implementatio n of the LDP 	DDG: Plannin g	31 August 2017
05	Servi ce delive ry	Implemen tation of the Provincial anti- Poverty Program mes	Ineffective implementati on of the Anti-poverty programme	Lack of support from various stakeholde rs	Uncoordinat ed poverty interventions	5;critic al	5: Comm on	25 : Hig h	The approved Anti-poverty Programme	0.90: unsatisfa ctory	16: High.	Quarterly reports on the Anti- poverty programme provided	DDG Plannin g	31 Sept 2016
06	Proje ct	Coordinat ion of the Developm ent of Integrated Infrastruc ture Master Plan	Limited strategic coordination of Provincial Infrastructur e Programme	Lack of a clear conceptual framework amongst stakeholde rs	Uncoordinat ed infrastructur e developmen t	4: Major	5: Comm on	20: High	The inception report on the infrastructur e master plan	0.80 Weak	16: High	Develop integrated infrastructure master plan Coordinate and monitor the Implementation of the master plan	DDG Plannin g	31 Septe mber 2017

RIS	Risk	Objective/	Risk	Cause	Consequen	Inherent	Risk	Inher	Current	Control	Residu	Mitigation	Risk	Time
K No	Categ ory	Annual Target			ce	Impact	Likelih ood	ent Risk Expo sure	Control	Effective ness	al risk expos ure	Measure	Owner	Frame
01	Servi ce delive ry	Provide innovativ e and strategic leadershi p and managem ent for service excellenc e in Limpopo Province	Violent Service delivery Protests	Dissatisfac tion over service delivery in communiti es	Compromise provision of service to the communities	5: Critical	5: Comm on	25: High	The Priority Committee on Protests was Established	0.90: Unsatisfa ctory	22: High	Engage relevant stakeholders and monitor progress on the mitigation measures identified	DDG PME	31 Decem ber 2017

6. PRIORITISED RISK REGISTER 2017/18FY

RIS K No	Risk Categ	Objective / Annual	Risk	Cause	Consequen ce	Inherent Risk		Inher ent	Current Control	Control Effectiv	Resid ual	Mitigation Measure	Risk Owner	Time Frame
NO	ory	Target				Impact	Likelih ood	Risk Expo sure		eness	risk expos ure			
01	Servi ce delive ry	Provide innovativ e and strategic leadershi p and managem ent for service excellenc e in Limpopo Province	Violent Service delivery Protests	Dissatisfa ction over service delivery in communiti es	Compromis e provision of service to the communitie s	5: Critical	5: Comm on	25: High	The Priority Committee on Protests was Established	0.90: Unsatisf actory	22: High	Engage relevant stakeholders and monitor progress on the mitigation measures identified	DDG PME	31 Decem ber 2017
02	Servi ce delive ry	Implemen tation of the Provincia I Policy Develop	Unsustaina bility of programme s, plans and strategies	Change in policies and programm e due to	Inconsisten cy in service delivery	4: Major	5: Comm on	20: High	EXCO resolutions	0.90: Unsatisf actory	18: High	Development of programme continuity strategy	DDG Plannin g	31 Septe mber 2017

RIS K No	Risk Categ ory	Objective / Annual Target	Risk	Cause	Consequen ce	Inherent		Inher ent Risk	Current Control	Control Effectiv eness	Resid ual risk	Mitigation Measure	Risk Owner	Time Frame
	ory	rarget				Impact	Likelih ood	Expo sure		Chess	expos ure			
		ment framewor k		change in leadership	Delay in drafting of legislation									
03	Servi ce Deliv ery	Provide innovativ e and strategic leadershi p and managem ent for service excellenc e in Limpopo Province	Inadequate review of Institutional performanc e with particular attention to failures to carry out mandates by the Provincial Department s.	Inadequat e capacity for coordinati on of governme nt programm es.	Poor performanc e by Department s Poor service delivery to the communitie s	5: Critical	5: Comm on	25: High	The Constitution of the RSA	0.65: Satisfact ory	16: High	Develop the Provincial policy or guidelines on the mandate and coordination of the functions by the OTP	DDG: ISS	31 st June 2017
04	ICT	Advisory services and support to all departme nts to improve capacity Provided	Failure for Department s to recover data and systems in the event of a disaster	Failure to implement the DR plan	Interruption of business functions	5: Critical	5: Comm on	25: High	National Corporate Governance of ICT Policy Framework DR site (building) available for Department s	0.65: Satisfact ory	16: High	Develop the integrated plan and ensure implementation thereof.	DDG ISS	31 June 2017
05	Servi ce delive ry	Implemen tation of the Provincia I anti- Poverty Program mes	Ineffective implementat ion of the Anti-poverty programme	Lack of support from various stakehold ers	Uncoordinat ed poverty intervention s	5;critic al	5: Comm on	25 : Hig h	The approved Anti-poverty Programme	0.90: unsatisfa ctory	16: High.	Quarterly reports on the Anti-poverty programme provided	DDG Plannin g	31 Sept 2016
06	Proje ct	Coordinat ion of the Develop	Limited strategic coordination	Lack of a clear conceptua	Uncoordinat ed infrastructur	4: Major	5: Comm on	20: High	The inception report on	0.80 Weak	16: High	Develop integrated	DDG Plannin g	31 Septe

RIS K No	Risk Categ ory	Objective / Annual Target	Risk	Cause	Consequen ce	Inheren		Inher ent Risk	Current Control	Control Effectiv eness	Resid ual risk	Mitigation Measure	Risk Owner	Time Frame
No		raiget				Impact	Likelih ood	Expo sure			expos ure			
		ment of Integrate d Infrastruc ture Master Plan	of Provincial Infrastructur e Programme	l framework amongst stakehold ers	e developmen t				the infrastructur e master plan			infrastructure master plan Coordinate and monitor the Implementation of the master plan		mber 2017
07	Perfo rman ce infor matio n	Coordinat e accounta bility Reports in line with the National Treasury and Presiden cy	Inadequate/ inaccurate reporting on performanc e Information	Quarterly performan ce report not intensively discussed in the Managem ent meeting MOVs not provided with the report No conseque nce managem ent for inaccurate reporting	Non- compliance to reporting in line with National Treasury and Presidency Frameworks Inadequate decision making	4: Major	5: Comm on	20: High	Performanc e Information Manageme nt Policy	.80: Weak	16: High	Quarterly status reports presented and discussed at the Top Management meeting and at the same time provide supporting documents (MOVs)	DDG: Admin Support	30 Sept 2017
08	HR	Human Resource managem ent services Provided	Inability to adequately implement the mandate of the OtP	Delay in the finalisation of the organisati	Negatively affect the finalisation of the recruitment plan	5: Critical	5: Commo n	25: High	Public Service Regulations	0.65: Satisfact ory	16: High	Finalise the processing of the organisational structure and	DDG Admin Support	30 June 2017

RIS K No	Risk Categ ory	Objective / Annual Target	Risk	Cause	Consequen ce	Inherent		Inher ent Risk	Current Control	Control Effectiv eness	Resid ual risk	Mitigation Measure	Risk Owner	Time Frame
NO	ory	Target				Impact	Likelih ood	Expo		eness	expos ure			
				onal structure	Compromis ed Service delivery to the stakeholder							submit to DPSA for approval. Implementation of the structure		1 st July 2017
09	OH& S	Health & Productiv ity	Unattended employee health challenges	Poor attendanc e on health screening Unsatisfac tory discloser of health status by employee s	High level of absenteeis m Inability to provide employee assistance	5: Critical	5: Comm on	25: High	Approved Health & Wellness policies and prescripts Approved turnaround strategy	0.65: Satisfact ory	16: High	Liaise with communications Unit for assistance on a marketing strategy for Employees Health Programmes	DDG: Admin Support	30 June 2017
10	Ser vice deli ver y	Implem entation of the LDP Implem entation Action Plan	Inadequate capacity within the province to deliver services	Misalignm ent of resources Inappropri ate priority setting Inadequat e sector plans	Fractional achievemen t of LDP targets	4: Major	4: Likely	16: High	The approved LDP Action plan in place	0.8: Weak	13: Mediu m	 Develop a mid-term report on the implementatio n of the LDP 	DDG: Plannin g	31 August 2017
11	ICT	ICT services provided in the OtP	Possible intrusion into the OtP ICT network (Cyber Security)	Vulnerabili ties in the security measures Untested security measures	Network attacks Unauthorise d access Leakage of information	05. Critical	03: Moderat e	15 High	Firewalls Anti-virus Intrusion detection system	0.65 Satisfact ory	10: Mediu m	Conduct vulnerability assessment on the ICT infrastructure	DDG: Admin Support	30 Sept 2017

RIS K	Risk Categ	Objective / Annual	Risk	Cause	Consequen ce	Inherent	t Risk	Inher ent	Current Control	Control Effectiv	Resid ual	Mitigation Measure	Risk Owner	Time Frame
No	ory	Target				Impact	Likelih ood	Risk Expo sure		eness	risk expos ure			
10								10		0.05	40		550	
12	Legal & Comp liance	Coordinat e internal Controls and complian ce	None compliance to internal controls	Human errors Lack of supervisio n	System breakdowns Overpayme nts; and	4: Major	4: Likely	16: High	Approved Internal controls guidelines in place	0.65: Satisfact ory	10: Mediu m	Conduct compliance inspection and report provided quarterly	DDG: Admin Support	30 June 2016
		services		Negligenc e	Misstateme nts of financial statements									Quarterl y

Part C: LINKS TO OTHER PLANS

7. LINKS TO THE LONG –TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS
None

8. CONDITIONAL GRANTS

None

9. PUBLIC ENTITIES

None

10. PUBLIC PRIVATE PARTNERSHIPS

None

PART D: 11. ANNEXURES

ANNEXURE A: TECHNICAL INDICATOR DEFINITIONS

11.1 PROGRAMME 1- ADMINISTRATION SUPPORT SERVICES

Number of Provincial Departments with improved audit outcomes
Support departments in implementing the Clean audit Strategy
To ensure good governance and improvement of audit outcomes for Provincial Departments
Departmental Annual Report and or AG's Report on each Department
Numerical
None
The indicator is measuring outputs
The reported performance is cumulative.
Indicator is reported quarterly
Continues without change from the previous year
Actual performance that is higher than targeted performance is desirable
Chief Director : Executive Management Services
% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports to Provincial Treasury
Manage the payment of suppliers in line with the provisions of the PFMA by ensuring that the legitimate invoices from supplier are paid within the stipulated time frames.
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.
Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
The percentage of expenditure against funds received from Provincial Treasury.
None
The indicator is measuring outputs.
The reported performance is cumulative
Indicator is reported quarterly
Yes
Actual performance that is higher than targeted performance is desirable, but limited to 100%
Chief Director :- Executive Management Support Services
100 % of the Quarterly budget spent efficiently
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.
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.

Source/collection of data	Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
Method of calculation	The percentage of expenditure against funds received from Provincial Treasury.
Data limitations	None
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable, but limited to 100%
Indicator responsibility	Chief Financial Officer
Indicator title	Risks mitigated
Short definition	Monitor the mitigation of risks as reported in the risk profile through the Risk Management Committee
Purpose/importance	To ensure that risk owners in the Office of the Premier are mitigating their respective risks to acceptable levels in terms of the
	risk management plan
Source/collection of data	Risk mitigation progress reports submitted by the risk owners in the Office of the Premier
Method of calculation	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
Data limitations	Risks may be incorrectly reported as mitigated by risk owners
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is cumulative.
Reporting cycle	Indicator is reported quarterly
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director: Administration Support Services
1. 1	
Indicator title	Implementation of Anti -fraud and corruption plan
Short definition	Manage the incidence of fraud and corruption through the implementation of anti-fraud and corruption plan
Purpose/importance	To ensure detection, prevention and investigation of incidence of fraud and corruption
Source/collection of data	Quarterly investigation reports compiled
Method of calculation	A simple count of the number of reports compiled
Data limitations	None
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is non-cumulative

Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is non-cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is equal to the targeted performance is desirable,
Indicator responsibility	Chief Financial Officer

Indicator title	An analysis report on the trend of filling funded vacant posts
Short definition	Trend analysis on filling of Funded vacant posts
Purpose/importance	To ensure that funded vacant posts are filled with suitably qualified employees in order to expedite service delivery in terms of the Strategic Plan

Source/collection of data	Quarterly Human Resource Management reports from Persal
Method of calculation	A count of all vacant posts filled within six months
Data limitations	None
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Financial Officer
Indicator title	5 Training programmes in the Workplace Skills Plan Implemented
Short definition	Manage the implementation of training programmes in line with workplace skills plan
Purpose/importance	To ensure that training programmes are implemented in terms of the Workplace Skills plan
Source/collection of data	Quarterly training reports from Human Resource Development section
Method of calculation	A count of the number of training programmes in the workplace skills plan conducted
Data limitations	None
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is non- cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is equal to targeted performance is desirable,
Indicator responsibility	Chief Financial Officer

11.2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

Indicator title	Number of Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department
Short definition	Analyze the posts average rate of posts on Persal which are vacant over a quarter in all departments.
Purpose/importance	To ensure that there is a monitoring report on average rate of posts on Persal which are vacant over a quarter in all
	departments.
Source/collection of data	Persal and departmental reports
Method of calculation	% average rate of posts on Persal which are vacant over a quarter in all departments.
Data limitations	Data is dependent on the accuracy of reports from departments
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director Strategic Human Resource Management
Indicator title	% of Provincial Departments that achieve at least level 3 within 60% of HR Standards of MPAT
Short definition	Improvement of achievement of higher scores in HR Standards of MPAT
Purpose/importance	To measure the implementation of HR standards in Departments
Source/collection of data	MPAT final Scores and departmental reports
Method of calculation	% average rate of posts on Persal which aୀଣ୍ଣ øacant over a quarter in all departments.
Data limitations	Data is dependent on the accuracy of reports from departments and DPME
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director Strategic Human Resource Management

Indicator title	Report on implementation of Workplace skills plan
Short definition	Manage the implementation of workplace skills plan in all departments
Purpose/importance	To ensure that workplace skills plan is implemented in all departments
Source/collection of data	Quarterly reports from all Departments
Method of calculation	A count of the number of analysis reports compiled on the implementation of workplaces skills plan
Data limitations	Data is dependent on the accuracy of reports from departments
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director Strategic Human Resource Management
Indicator title	Report on number of days it takes to resolve Labour relations cases
Short definition	Analyze Reports on the trend of finalizing reported labour Relations Cases in all departments.
Purpose/importance	The indicator is intended to address compliance within provincial departments to the labour relations rules and procedure.
Source/collection of data	Quarterly reports from all departments
Method of calculation	
Data limitations	A count of the number of analysis reports compiled on the trends of finalizing Labour relations cases Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator measures inputs and activities in Provincial Departments. The reported performance is cumulative
Calculation type	
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director: Labour Relations and EHW
Indicator title	Number of targeted groups programmes in all departments advocated and mainstreamed
Short definition	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.
Purpose/importance	To ensure that programmes for targeted groups are advocated and mainstreamed in all departments
Source/collection of data	Quarterly reports from the Departments on the implementation of Programmes for the youth, children, women, the disabled
	and the aged
Method of calculation	A simple count of the number of analysis reports compiled on targeted groups programmes in all departments
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly and annually
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director :Service Delivery Improvement

Indicator title	Analysis Depart on CMC deployment
Short definition	Analysis Report on SMS deployment
	Manage the deployment of SMS deployments to the coalface of service delivery
Purpose/importance	To ensure that SMS are deployed to the coalface of service delivery in terms of the Strategic plans and Provincial Priorities
Source/collection of data	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.
Method of calculation	A count of the number of analysis reports compiled
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported half yearly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Service Delivery Improvement
indicator responsibility	
Indicator title	% of National Anti-Corruption Cases closed by Provincial Departments
Short definition	Ensure that all reported Anti – Corruption cases are closed
Purpose/importance	To ensure that Corruption is eradicated in all Departments
Source/collection of data	National Anti – Corruption database and Hotline
Method of calculation	% of National Anti-Corruption Cases closed by Provincial Departments
Data limitations	Dependent on the accuracy of information received from the data base.
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is Non-cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Service Delivery Improvements
Indicator title	Number of analysis reports compiled on Presidential, Premier Hotline cases
Short definition	Manage the coordination of Presidential, premiers and National Anti-corruption Hotline
Purpose/importance	To manage the coordination of presidential, premier and National Anti-corruption Hotline
Source/collection of data	Public Service Commission data
Method of calculation	A count of the number of analysis reports compiled
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Service Delivery Improvement
Indianter title	Number of deliverables of phase of corporate governance ICT policy framework phases produced in all departmente
Indicator title Short definition	Number of deliverables of phase of corporate governance ICT policy framework phases produced in all departments
Short definition	Produce deliverables of phases of Corporate Governance ICT framework in all departments

Purpose/importance	To ensure that all departments implement Corporate Governance framework
Source/collection of data	Quarterly reports from Departments on progress made in the implementation of the Corporate Governance ICT Framework
Method of calculation	A count of the number of analysis reports compiled
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :PGITO
Indicator title	Report on the implementation of Provincial Knowledge management strategy in all Departments
Short definition	Analyze Reports on the implementation of Provincial Knowledge management strategy in all departments.
Purpose/importance	The indicator is intended to address compliance within provincial departments on the implementation of Provincial Knowledge
	management strategy.
Source/collection of data	Quarterly reports from all departments
Method of calculation	A count of the number of analysis reports compiled on the implementation of Provincial Knowledge management strategy.
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator measures inputs and activities in Provincial Departments.
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	The indicator is new
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director: PGITO
Indicator title	Default judgment on claims referred for legal advice and no prescribed claims referred for legal advice
Short definition	Provincial Administration should not have default judgment and prescribed claims
Purpose/importance	To avoid losing cases within the Provincial Administration.
Source/collection of data	Referred cases from Departments
Method of calculation	A count of the number cases referred.
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director – Legal Services
	· · · · · · · · · · · · · · · · · · ·
Indicator title	% of Legislations developed
Short definition	Ensure that a draft bill is developed for tabling to the Legislature and assertion by Executive Authority
Purpose/importance	To make sure that legislation is speedily passed to enable the Provincial Administration to fulfil service delivery objectives.
Source/collection of data	Policy documents and instruction notes from client – Provincial Administration

Method of calculation	A count of the number of Bills drafted
Data limitations	Dependent on the accuracy of information received from Provincial Departments.
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is Non-cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Legal Services
Indicator title	% of contracts drafted and edited
Short definition	Ensure that contracts are drafted and edited
Purpose/importance	To ensure that agreements are drafted in the interest of the Departments
Source/collection of data	Instructions from Departments
Method of calculation	% of contracts drafted and edited for Departments
Data limitations	Dependent on the accuracy of information received from Provincial Departments.
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is Non-cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Legal Services
Indicator title	% of legal opinions prepared
Short definition	Ensure that legal opinions are prepared within the prescribed timeframes.
Purpose/importance	To ensure informed decision making
Source/collection of data	Instructions from Departments
Method of calculation	% of legal opinions prepared
Data limitations	Dependent on the accuracy of information received from Provincial Departments.
Type of indicator	The indicator is measuring outputs
Calculation type	The reported performance is Non-cumulative
Reporting cycle	Quarterly.
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Legal Services
Indicator title	Number of reports compiled on the Government Priority programmes communicated
Short definition	Track all communication on Provincial Government priorities
Purpose/importance	The indicator is aimed at tracking all communication from Provincial Government on all Provincial Government priorities
Source/collection of data	Quarterly reports from all departments
Method of calculation	Qualitative
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	Non accumulative

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The People of Limpopo informed on Government priorities
Indicator responsibility	Chief Director: Communication

11.3. PROGRAMME 3 – POLICY AND GOVERNANCE

Indicator title	Reports on implementation of LDP
Short definition	Coordinate Provincial Plan, guide alignment and support implementation within the province
Purpose/importance	To coordinate the implementation of LDP in all the sector Departments
Source/collection of data	Provincial and Local monitoring reports.
Method of calculation	A simple count of the total number of consolidated reports compiled
Data limitations	Late submission of reports and non-adherence to report template
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	Aligned plans and effective implementation of LDP IAP
Indicator responsibility	Chief Director : LDP
Indicator title	Implementation of Integrated Planning Framework
Short definition	Coordinate the implementation of the integrated planning framework
Purpose/importance	Manage the implementation of Integrated Planning Framework by all sector department
Source/collection of data	Reports from sector departments on the implementation of the integrated planning framework
Method of calculation	Count the number of reports compiled
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective implementation of Integrated Planning Framework
Indicator responsibility	Chief Director Integrated Planning
Indicator title	Review of the Limpopo Spatial Development Framework
Short definition	Report on the review of the Limpopo Spatial Development Framework

Short definition	Report on the review of the Limpopo Spatial Development Framework
Purpose/importance	Coordinate sector departments and municipalities in the review of the LSDF
Source/collection of data	Collect and consolidate deliverables reports
Method of calculation	A count of the total number of reports compiled
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reviewed of LSDF
Indicator responsibility	Chief Director Integrated Planning
· · ·	
Indicator title	Development of the Limpopo Integrated Infrastructure Master Plan (LIIMP)
Short definition	Report on the development of the LIIMP
Purpose/importance	Coordinate provincial integration of infrastructure plans within three spheres of government
Source/collection of data	Departmental Infrastructure plans, national and provincial policies
Method of calculation	A count of the total number of reports compiled
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Developed LIIMP
Indicator responsibility	Chief Director Integrated Planning
Indicator title	Implementation of the Provincial Research Action Plan
Short definition	Report on the implementation of Provincial Research Action Plan
Purpose/importance	Manage the implementation of provincial research Action Plan
Source/collection of data	Reports from sector departments
Method of calculation	Number of sector departments reports consolidated and analysed
Data limitations	Late submission of reports by sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective implementation of the Provincial Research Action plan
Indicator responsibility	Chief Director Integrated planning
Indicator title	Implementation of the Provincial Policy Action Plan
Short definition	Monitor and evaluate the implementation of the Provincial Action Plan
Purpose/importance	Ensure the effective implementation of the Provincial Action Plan by all departments
Source/collection of data	Reports from sector departments
Method of calculation	A simple count of the number of reports compiled
Data limitations	Late submission of reports by sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective implementation of the Provincial Policy Action Plan
Indicator responsibility	General Manager : PRAS
indicator responsibility	

Indicator title	Implementation of the Provincial Anti-Poverty Action Plan
Short definition	Coordination of the Provincial Anti-Poverty Programme
Purpose/importance	To ensure the effective implementation of Provincial Anti-Poverty Action Plan
Source/collection of data	Progress reports from sector departments
Method of calculation	A count of the total number of reports compiled
Data limitations	Late submission of reports by sector departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective Implementation of the Provincial Anti-Poverty Strategy
Indicator responsibility	Chief Director: PRAS
i	
Indicator title	Implementation of the Human Resource Development Strategy
Short definition	To monitor and assess the implementation of the Provincial Human Resource Development Strategy
Purpose/importance	To ensure that the province is well capacitated to implement skills for economic growth and building capable workforce
Source/collection of data	Collect and consolidate reports from skills sectors
Method of calculation	A count of the number of reports compiled
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective implementation of the provincial Human Resource Strategy
Indicator responsibility	General Manager : Human Capital Investment
Indicator title	% Provincial Departments that achieve at least 3 within 50 % of the management Performance Assessment Tool (MPAT).
Short definition	Improvement of achievement of higher scores in MPAT
Purpose/importance	To measure the implementation of MPAT standards in Departments
Source/collection of data	MPAT final Scores and departmental reports
Method of calculation	Scores attained in .MPAT
Data limitations	Data is dependent on the accuracy of reports from departments and DPME
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director : PME
maloutor responsibility	

Indicator title	Monitor and evaluate implementation of Provincial Priorities
Short definition	To monitor and assess the impact of the implementation of the 14 National Outcomes by all Departments.
Purpose/importance	Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the
	implementation of development priorities.
Source/collection of data	Reports produced by departments and State – Owned Entities.
Method of calculation	Both quantitative and qualitative in nature
Data limitations	Availability and quality of reports
Type of indicator	Outcome
Calculation type	Cumulative and Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Regular and systematic collection, analyses and distribution of information on development programmes through various
	monitoring tools for interventions at a macro level.
Indicator responsibility	Senior Chief Director – Performance Monitoring and Evaluation
Indicator title	Development of Provincial Evaluation Plan
Short definition	To develop Provincial Evaluation Plan and provide guidelines to evaluation of policies, programmes and projects in the
	province
Purpose/importance	To manage evaluation of policies, programmes and projects in all provincial departments
Source/collection of data	Reports produced by departments and State – Owned Entities.
Method of calculation	Both quantitative and qualitative in nature
Data limitations	Availability and quality of reports
Type of indicator	Outcome
Calculation type	Cumulative and Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Development of credible and implementable Provincial Evaluation Plans
Indicator responsibility	Senior Chief Director – Performance Monitoring and Evaluation
Indicator title	Monitor Provincial Service delivery Points and projects
Short definition	To monitor and assess the provincial service delivery points and projects in line with national and provincial monitoring and
D	evaluation frameworks.
Purpose/importance	Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the
	implementation of development priorities.
Source/collection of data	Reports produced by departments and State – Owned Entities.
Method of calculation	Both quantitative and qualitative in nature
Data limitations	Availability and quality of reports
Type of indicator	Outcome
Calculation type	Cumulative and Non-cumulative
Reporting cycle	Quarterly and annually

New indicator	No
Desired performance	Regular and systematic collection, analyses and distribution of information on development programmes through various
	monitoring tools for interventions at a macro level.
Indicator responsibility	Senior Chief Director – Performance Monitoring and Evaluation
Indicator title	Number of reports on the P-IGF convened.
Short definition	To track and monitor the implementation of resolution taken by the forum
Purpose/importance	Improve provision of basic services by municipalities.
Source/collection of data	Progress reports from CoGHSTA and District Municipalities
Method of calculation	Qualitative
Data limitations	Availability and Quality of reports
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarter 1 and Annually
New indicator	Yes
Desired performance	Well-coordinated missions in the province.
Indicator responsibility	Senior Chief Director – Performance Monitoring and Evaluation
Indicator title	Number of reports on the ministerial mission coordinated.
Short definition	To coordinate ministerial mission.
Purpose/importance	Establish and maintain existing relation with international community.
Source/collection of data	Ministerial mission report from the technical team accompanying the Premier
Method of calculation	Qualitative
Data limitations	Delay or non-submission of reports by the technical team accompanying the premier.
Type of indicator	Outcome
Calculation type	Cumulative and Non-cumulative
Reporting cycle	Quarter two and annually
New indicator	No
Desired performance	Development and implementation of the action plans on all signed MoU's to boost economic development in the Province
Indicator responsibility	Senior Chief Director – Performance Monitoring and Evaluation
Indicator title	Number of reports on the implementation of signed MoU by the premier.
Short definition	Compile a report on the implementation of signed MoU's in the province.
Purpose/importance	Harness economic development in the province.
Source/collection of data	Progress reports from implementing departments.
Method of calculation	Qualitative
Data limitations	Availability and Quality of reports
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarter two and Annually
New indicator	Yes
Desired performance	Effective and efficient implementation of the commitment entered between Limpopo and partners in development.

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

12. ANNEXURE B: STRATEGIC OBECTIVE TECHNICAL DEFINITIONS

12.1. PROGRAMME 1- ADMINISTRATION SUPPORT SERVICES

Strategic Objective title	Strategic Management support to the Director General provided.
Short definition	Monitor the implementation of Clean Audit Strategy
Purpose/importance	To ensure efficient utilisation of Financial resources and compliance to PFMA
Source/collection of data	Auditor General 's Reports and BAS system
Method of calculation	Number of Audit outcomes improved and the % of invoices paid within 30 days
Data limitations	None
Type of Strategic Objective	Strategic Objective is measuring the output
Calculation type	Non-Cumulative
Reporting cycle	Strategic Objective is reported Monthly, Quarterly and Annually
New Strategic Objective	The Strategic Objective is new.
Desired performance	Actual performance that is higher than targeted performance is desirable
Strategic Objective	Chief Director: Executive Management Support Services
responsibility	

Strategic Objective title	Financial Management services provided
Short definition	Manage the budget in line with the provisions of the PFMA and that expenditure is informed by the projections to address
	the strategic imperatives.
Purpose/importance	To ensure that budget management is exercised and that funds received from Provincial Treasury are spent efficiently
	and effectively in terms of the projections.
Source/collection of data	Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
Method of calculation	The percentage of expenditure against funds received from Provincial Treasury, Percentage of Payments to suppliers
	made within the requisite period.
Data limitations	None
Type of Strategic Objective	The Strategic Objective is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Strategic Objective is reported Monthly, Quarterly and Annually
New Strategic Objective	The Strategic Objective continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Strategic Objective	Chief Financial Officer
responsibility	
Strategic Objective title	Risk Management services provided
Short definition	Monitor the mitigation of risks as reported in the risk profile through the Pisk Management Committee, Manage the

Short definition	Monitor the mitigation of risks as reported in the risk profile through the Risk Management Committee. Manage the
	incidence of fraud and corruption through the implementation of anti-fraud and corruption plan
Purpose/importance	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.

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

Strategic Objective title	Human Resource Management services provided
Short definition	Funded vacant posts should be filled within six months in terms of the National standard.
	Manage the implementation of training programmes in line with workplace skills plan
Purpose/importance	To ensure that funded vacant posts are filled with suitably qualified employees in order to expedite service delivery in
	terms of the Strategic Plan
	To ensure that training programmes are implemented in terms of the Workplace Skills plan
Source/collection of data	Quarterly Human Resource Management reports from Persal
	Quarterly training reports from Human Resource Development section
Method of calculation	A count of all vacant posts filled within six months
	A count of the number of training programmes in the workplace skills plan conducted
Data limitations	None
Type of Strategic Objective	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New Strategic Objective	The Strategic Objective continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable,
Strategic Objective	Chief Director: Corporate Services
responsibility	

12.2. PROGRAMME 2 – INSTITUTIONAL SUPPORT SERVICES

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

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

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

12.3. PROGRAMME 3 – POLICY AND GOVERNANCE

Strategic Objective	Support to the executive strategically in the development and implementation of provincial policies and Strategies
	provided.
Short definition	Coordinate Provincial Plan, guide alignment and support implementation within the province
	Coordinate the implementation of the integrated planning framework
	Report on the review of the Limpopo Spatial Development Framework
	Report on the Limpopo Integrated Infrastructure Master Plan (LIIMP)
	Report on the implementation of Provincial Research Action Plan
	Monitor and evaluate the implementation of the Provincial Policy Action Plan
	Coordination of the Provincial Anti-Poverty Programme
	Co-ordinate, monitor and assess the implementation of the Provincial Human Resource Development Strategy
Purpose/importance	To coordinate the implementation of LDP in all the sector Departments
	Manage the implementation of Integrated Planning Framework by all sector department
	To ensure that sector departments and municipalities are implementing the LSDF
	□ To coordinate provincial integration of infrastructure plans within three spheres of government
	Coordinate the implementation of provincial research Action Plan
	Ensure the effective implementation of the Provincial Action Plan by all departments
	□ To ensure the effective implementation of Provincial Anti-Poverty Action Plan
	To ensure that the province is well capacitated to implement skills for economic growth and building capable
	workforce
Source/collection of data	Provincial and Local monitoring reports.

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

12.3. PROGRAMME 3 – POLICY AND GOVERNANCE

Strategic Objective	Support to the executive strategically in the development and implementation of provincial policies and Strategies
	provided.
Short definition	Coordinate Provincial Plan, guide alignment and support implementation within the province
	□ Coordinate the implementation of the integrated planning framework
	□ Report on the review of the Limpopo Spatial Development Framework
	□ Report on the Limpopo Integrated Infrastructure Master Plan (LIIMP)
	Report on the implementation of Provincial Research Action Plan
	□ Monitor and evaluate the implementation of the Provincial Policy Action Plan
	Coordination of the Provincial Anti-Poverty Programme
	Co-ordinate, monitor and assess the implementation of the Provincial Human Resource Development Strategy
Purpose/importance	To coordinate the implementation of LDP in all the sector Departments
	□ Manage the implementation of Integrated Planning Framework by all sector department
	□ To ensure that sector departments and municipalities are implementing the LSDF
	□ To coordinate provincial integration of infrastructure plans within three spheres of government
	Coordinate the implementation of provincial research Action Plan
	Ensure the effective implementation of the Provincial Action Plan by all departments
	□ To ensure the effective implementation of Provincial Anti-Poverty Action Plan
	To ensure that the province is well capacitated to implement skills for economic growth and building capable
	workforce
Source/collection of data	Provincial and Local monitoring reports.

	Reports from sector departments
	Departmental Infrastructure plans, national and provincial policies
	Collect and consolidate reports from skills sectors
Method of calculation	A simple count of the total number of consolidated reports compiled
Data limitations	Late submission of reports and non-adherence to report template
Type of Strategic Objective	The Strategic Objective is measuring outputs.
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New Strategic Objective	No
Desired performance	Aligned plans and effective implementation of LDP in an integrated approach
Strategic Objective	Deputy Director General: Planning
responsibility	
Strategic Objective title	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.
Short definition	To monitor and assess the impact of the implementation of the 14 National Outcomes by all Departments.
	Coordinate development and implementation of Provincial Evaluation Plan
	To monitor and assess the provincial service delivery points and projects in line with national and provincial
Duran e e l'anne e t	monitoring and evaluation frameworks.
Purpose/importance	Monitor and evaluate the implementation of Government priorities
	To manage evaluation of policies, programmes and projects in all provincial departments.
	Ensure that Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor,
	evaluate and assess the implementation of development priorities.
Source/collection of data	Reports produced by departments and State – Owned Entities.
Method of calculation	Both quantitative and qualitative in nature
Data limitations	Availability and quality of reports
Type of Strategic Objective	Outcome
Calculation type	Cumulative and Non-cumulative
Reporting cycle	Quarterly and annually
New Strategic Objective	No
Desired performance	Regular and systematic collection, analyses and distribution of information on development programmes through various monitoring tools for interventions at a macro level.
Strategic Objective	Deputy Director General – Performance Monitoring and Evaluation
responsibility	Deputy Director General – Performance Monitoring and Evaluation
responsibility	
Indicator title	Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental
	Relations in the Province.
Short definition	To track and monitor the implementation of PIGF resolutions
	Coordinate ministerial mission
	Coordinate the implementation of signed MoU's in the province.
Purpose/importance	Improve provision of basic services by municipalities.
	Establish and maintain existing relation with international community
	Harness economic development in the province
Source/collection of data	Progress reports from CoGHSTA and District Municipalities
	☐ Ministerial mission report from the technical team accompanying the Premier
	Reports from the implementing Departments or entities
Method of calculation	Qualitative
Data limitations	Availability and Quality of reports
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarter, Bi-annually and Annually
New indicator	Yes
Desired performance	Well-coordinated missions in the province, implementation of MOUs and co-ordinated 3 spheres of Government.
Indicator responsibility	Chief Director – Governance and Administration, IGR, IR and ODA

13. ANNEXURE C: ACRONYMS

ACRONYM	BRIEF DESCRIPTION
1. ABET	Adult Basic Education and Training
2. AO	Accounting Officer
3. CFO	Chief Financial Officer
4. COBIT	Control Objectives for Information and related Technology
5. DPSA	Department of Public Service and Administration
6. D-IGF	District Inter-Governmental Forum
7. EA	Executing Authority
8. EHWP	Employee Health and Wellness Programme
9. EXCO	Executive Council
10.GM	Chief Director
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
28.PGITO	Provincial Government Information and Technology Office
29. PIGF	Premier's Inter Governmental Forum
30.PSCBC	Public Service Coordination Bargaining Council
31.SANRAL	South African National Roads Agency Limited
32. DDG	Deputy Director General
33.SMS	Senior Management Services
34.WSP	Workplace Skills Plan