



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Office of the Premier

Annual Performance Plan
2018 -2019

Date of Tabling: 15th March 2018

Foreword by the Premier of Limpopo Provincial Government

Over the last three financial years, we focused on 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 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.

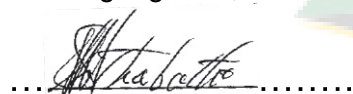
We are hard at work improving and increasing access to social services in our communities particularly in the rural areas of our province. We have increased our performance in the provisioning of suitable housing in our communities and will continue to do so. The Province held the following summits and retreats to enhance its capacity to deliver services to its people.

- 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.
- HOD induction and Strategic Planning Retreat with inputs from both DPSA and DPME.
- HOD's and MEC induction Retreat led by National Treasury and DPSA

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 (2018/19):

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

Mr. T. H. Mkansi
CHIEF FINANCIAL OFFICER

Signature: _____

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

Signature: _____

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

Signature: _____

Ms. S. E. Magwaza
DDG – PLANNING

Signature: _____

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

Signature: _____

MR. N. S. Nchabeleng
DIRECTOR GENERAL

Signature: _____

Mr. C. S. Mathabatha
PREMIER

Signature: _____

DIRECTOR GENERAL OVERVIEW

In the 2016/17 financial year the Office of the Premier was assessed on its management capacity. The findings indicated that the Office has capable management systems to provide strategic direction to the Provincial Administration. The Office has continued to monitor the implementation of the clean audit strategy by all Departments and is confident that the Province will improve the audit outcomes in the next financial year

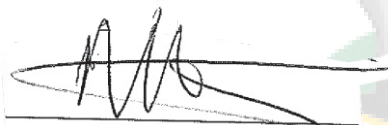
The Office has made significant progress in the following areas:

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

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 2018/19, 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 2018/19 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.

VISION

Good governance, integrated planning, sustainable growth and development.

MISSION

Provide innovative and strategic leadership and management for service excellence.

VALUES

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

UPDATED SITUATIONAL ANALYSIS

1. Background information

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

(Information sourced from the STASSA General Household Survey 2015, the Census 2011, Poverty Trends in South Africa An examination of absolute poverty between 2006 and 2015)

Since 2001 there has been Provincial boundary changes which affected mostly North West province (land size decreased to 11348.9 square kilometres). Most of this land was absorbed by the Northern Cape. The second largest decrease in land size was found in

Mpumalanga which decreased by about 2 992 square kilometres with Limpopo being the main recipient of these square kilometres.

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

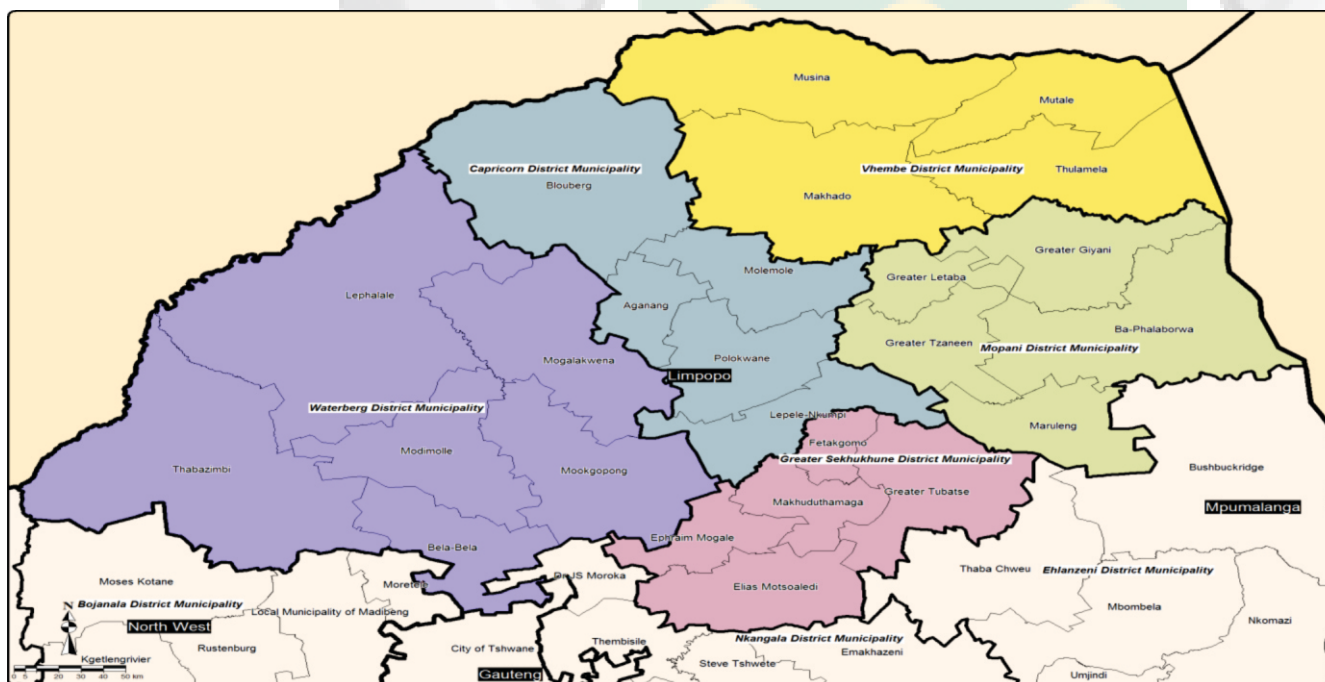
North West and Limpopo:

By 2011, Limpopo had lost a portion of the Bela Bela municipality to North West's Moretele municipality. In turn North West had lost a portion of the Moretele Municipality to Limpopo's Bela 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, resulting with an incorporation of some villages in the Vuwani area from Makhado and some from Thulamela Municipalities into the new Collins Chabane (formerly Lim 345) Municipality. Aganang municipality was disestablished and divided amongst, Molemole, Blouberg and Polokwane municipalities. Merging of Modimolle with Mookgopong to the new Modimolle-Mookgopong Municipality (formerly Lim346) and Tubatse with Fetakgomo to the new Fetakgomo-Tubatse Municipality (formerly Lim 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. The population gender dynamics has been stable between the year 2011 and 2016

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.

5 404 868 in 2011
Limpopo was the **5th largest** province in 2011

LIMPOPO 2011	Count	%
Male	2 524 136	47
Female	2 880 732	53
Total	5 404 868	100

5 799 090 in 2016
Limpopo is still the **5th largest** province in 2016

LIMPOPO 2016	Count	%
Male	2 738 547	47
Female	3 060 543	53
Total	5 799 090	100

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 %
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 activity in the district. Statistics further show that there is an 11.6 % increase in youth population. In 2011 youth constituted 36.2 % of the total population and in 2016 they constituted 38.8 %. The table below illustrates the above mentioned information.

1.3 Youth Population

LIMPOPO 2011	Count	%
Male	957 469	49
Female	1 003 157	51
Total	1960627	100

LIMPOPO 2016	Count	%
Male	1 113 526	49
Female	1 133 726	51
Total	2 247 252	100

1.3.1 Youth Population by District

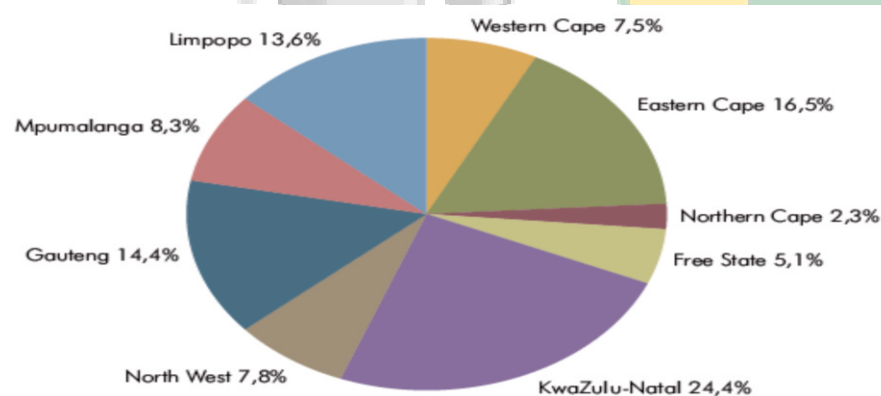
DISTRICT	2011	2016	%
Vhembe	470 005	534 724	12.1 %
Capricorn	453 187	507 152	10.6 %
Waterberg	256 517	259 155	1 %
Sekhukhune	378 206	491 642	23.1 %
Mopani	402 713	454 580	11.4 %

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 Poverty trends in Limpopo

The following graph illustrates the Poverty share per Province

1.4.1 Poverty Share per Province

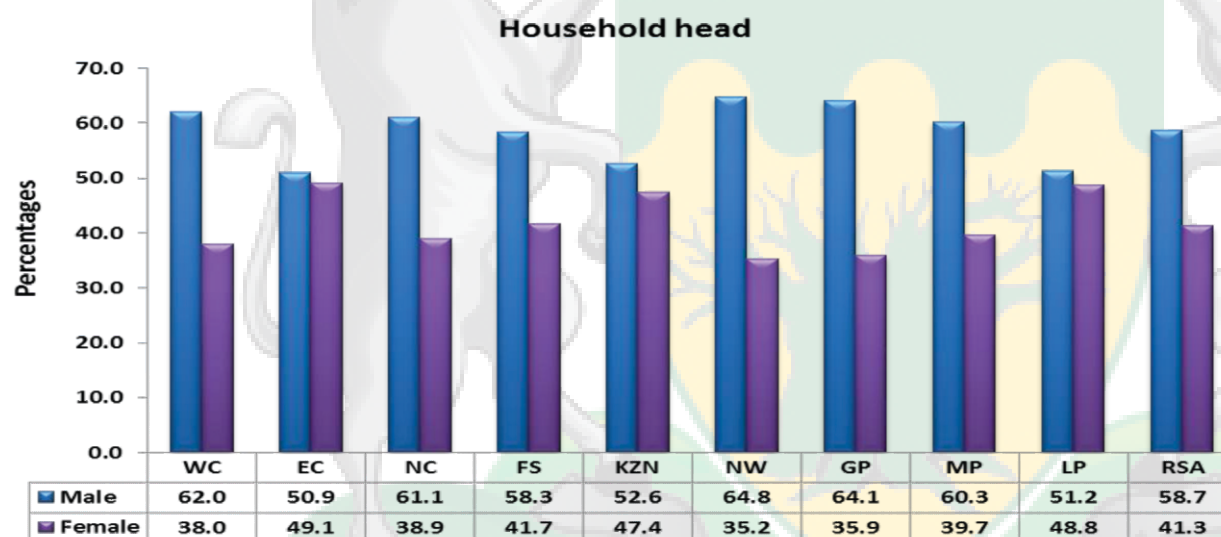


The figure above shows the share of poverty that each province contributed to national poverty in 2015. In addition to the headcount, the scale of poverty is also influenced by the population size of each province, as some provinces have the same share of poverty and different poverty headcounts. When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

1.5 Household and Services

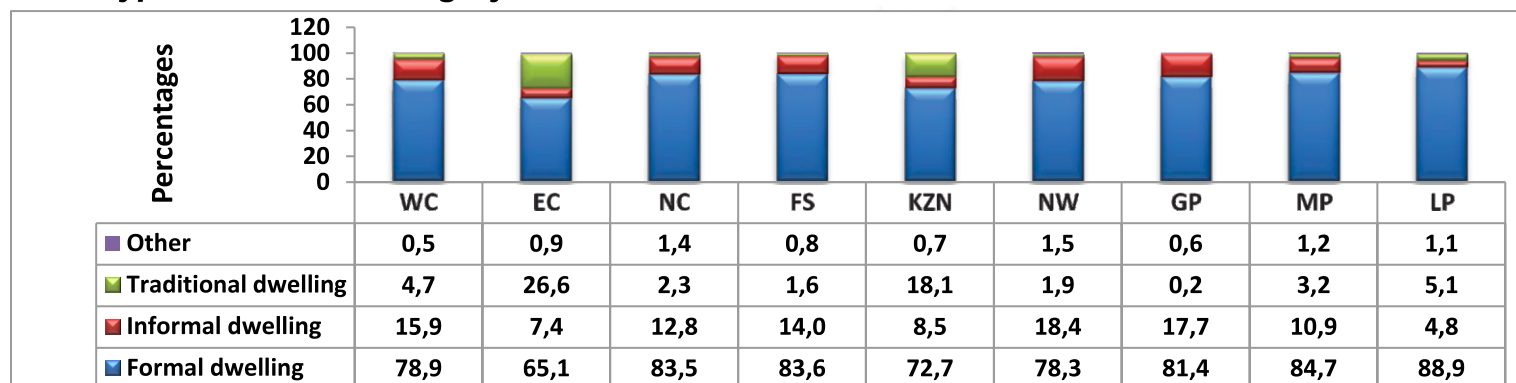
The total number of households in Limpopo increased by 11.4 % between 2011 and 2016 while the household size decreased by 0.2 %. In 2011 Limpopo had 1 418 102 households and in 2016 it recorded 1 601 083 households and the average household size in 2011 was 3.8 and in 2016 it recorded the average household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

1.5.1 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.

1.5.2 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 flush toilets increased by 2.4 % between 2011 and 2016 and percentage of households connected to electricity increased by 9.1 %.

1.5.3 Access to Piped Water

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

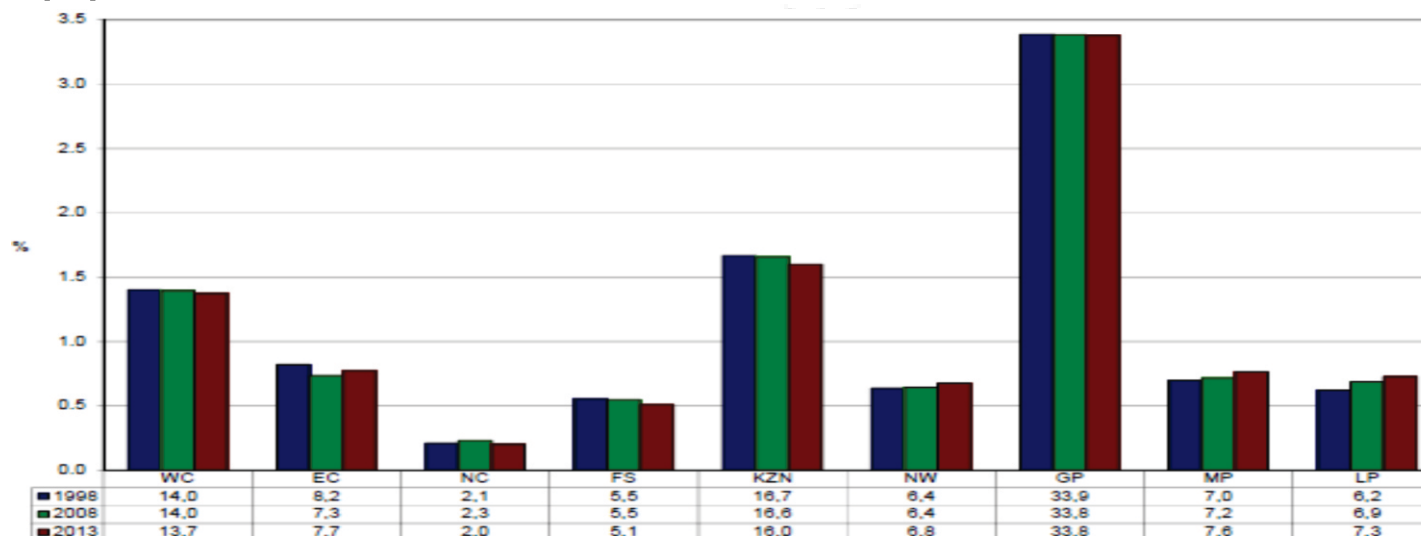
2013	2014	2015	2016
77,5%	79,6%	78,8%	74 %

1.5.4 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.

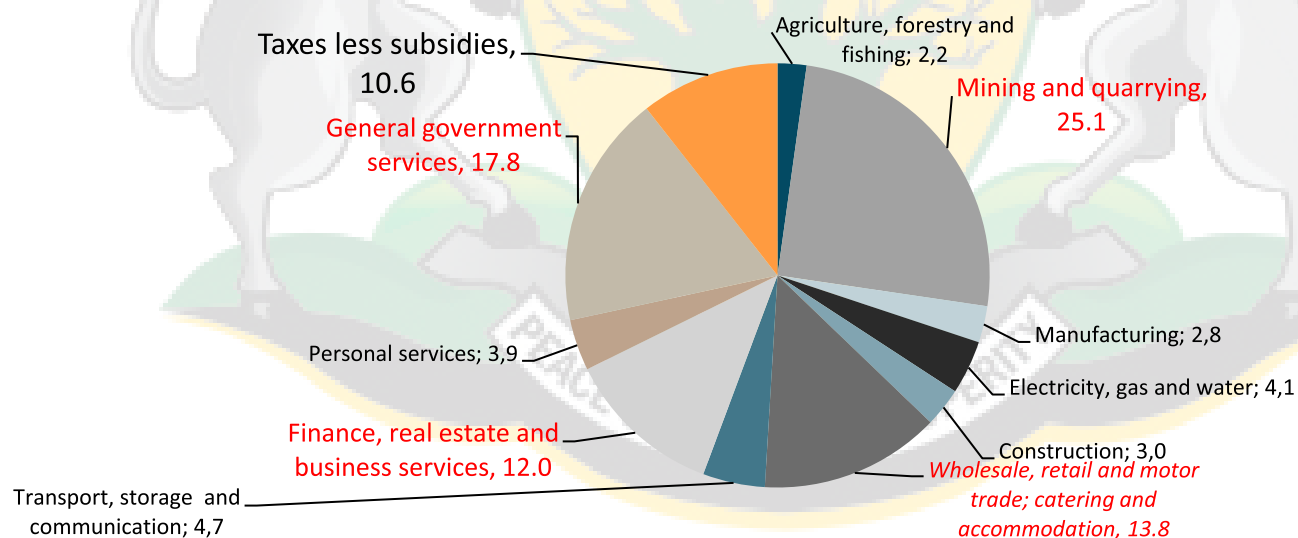
	No schooling '000	Primary education '000	Secondary education '000	Bachelor's degree '000
Census 1996	3 714	10 048	3 575	410
Census 2001	4 240	12 987	5 636	679
Census 2011	2 564	19 580	9 999	1 184
CS 2016	2 269	22 465	11 886	1 235

1.6 Limpopo's contribution to National GDP

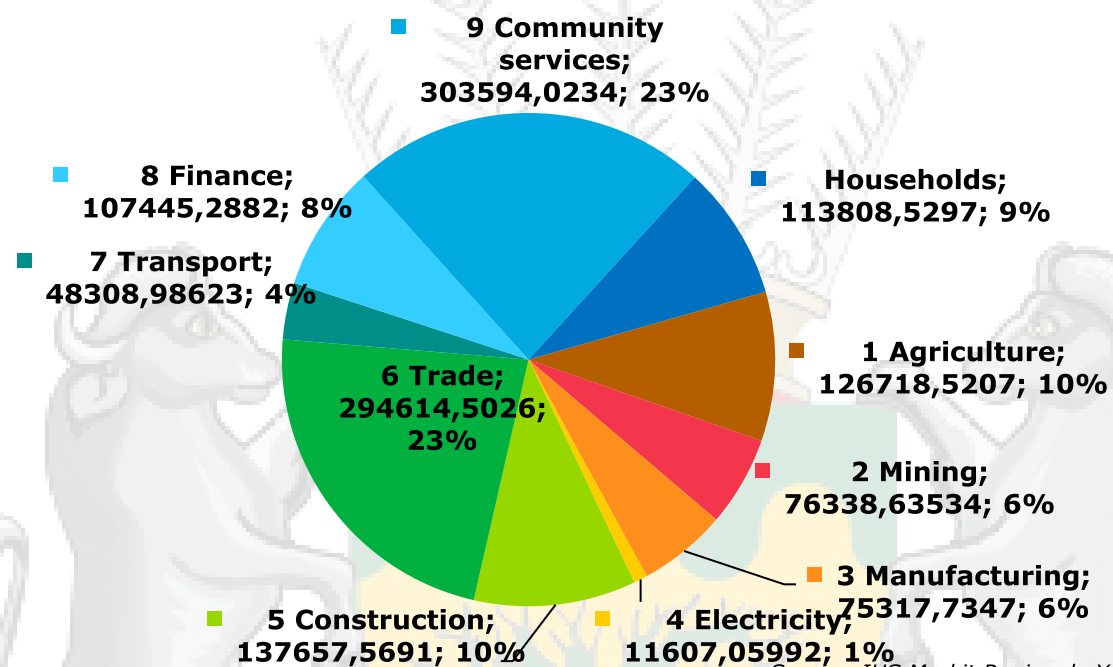


The regional Gross Domestic Product for Limpopo Province amounted to R223.1 billion in 2012. This represented 7.1% of the national GDP. The sectoral composition of production is reflected below.

1.6.1 Limpopo GDP Composition



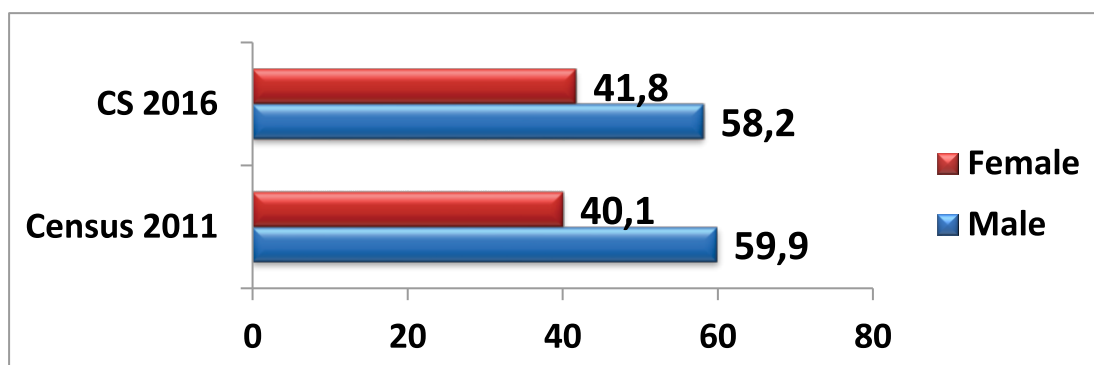
1.6.2 Total Employment Composition



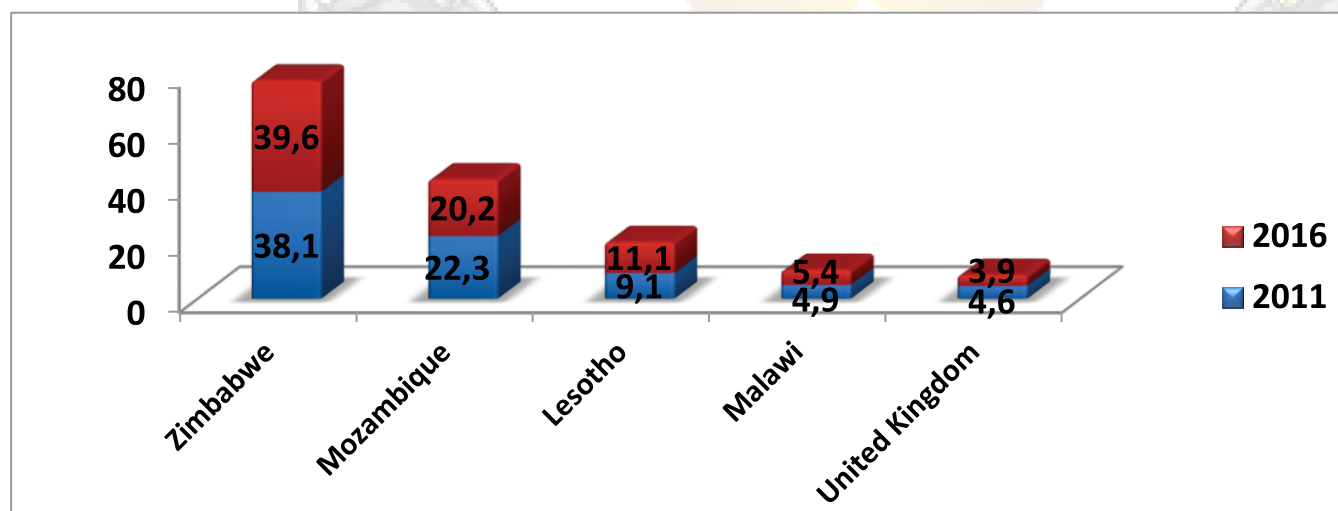
Source: IHS Markit Regional Explorer version 1181

1.7 Migration

There is a significant increase in the number of people living in Limpopo but born outside the borders of South Africa. In 2011, 2.1 million people living in Limpopo were reported to be born outside the borders of South Africa as compared to 1.6 million in 2016. 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 as depicted in the Graph on the Top 5 sending countries below.



Migration patterns



Top 5 sending Countries

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

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

LDP TARGET	ACHIEVEMENT AS AT QUARTER 3, 2017/18 f/y
(a) Limpopo's Growth Trajectory Scenario at 3%	0.8%
(b) Increase Matric pass rate from 72% in 2013 to beyond 80% in 2020	65% (2017 Class)

LDP TARGET	ACHIEVEMENT AS AT QUARTER 3, 2017/18 f/y
(c) Create 429 000 jobs by 2020, Reduce unemployment rate from 16.9% in 2014 to 14% by 2020. (Expanded unemployment rate from 33.0% in 2014 to less than 30% by 2020)	Unemployment rate - 19,3%
(d) Access to basic services (Water) from 83% in 2014 to 90% , Electricity supply from 83% in 2014 to 90% and Sanitation from 43% in 2014 to 50% by 2020	Water 74% and Sanitation 54%
(e) Reduce HIV Incidence by (50%) by 2020	Reduction from 24738 to 16879, accounting to 32% reduction
(f) Life expectancy M = 58.3, F = 62.5 in 2014 to M = 60, F = 65 in 2020	M – 60 and F 65,8
(g) Inequality (Gini-Coefficient) from 0.61 to 0.50 by 2020	0,57
(h) GGP contribution to GDP – increase the provincial contribution to national GDP from the current 7.1% to 8.1% by 2020	7,0%

The Office of the Premier has also strengthened its oversight role in the Province to ensure that Sector Departments are able to respond to the needs articulated in the Situational Analysis. For the period 2018/19 the Office will focus on the following priorities:-

- Strengthening support to Sector departments in matters relating to Institutional Capacity,
- Strengthening the capacity of Sector Departments in Planning and M & E, and
- Focused management support, specifically to the Department of Health and the Department of Education

2. Institutional Capacity

2.1 National Government

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

2.2 Provincial Government

Limpopo has the standard range of eleven provincial government departments, excluding the Office of the Premier. A customer satisfaction survey conducted for Limpopo during 2011 by the University of Limpopo reflected an increase in customer satisfaction to 76% (from 58% in 2008). However, challenges were highlighted with regard to the length of time that it takes to be served at public service points, community safety, the condition of roads and the quality and availability of water and housing in some areas. In the 2016/17 FY, all the funded vacant posts of Accounting Officers in Departments were filled.

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

1. Education
2. Health

3. Creation of Decent Work and Sustainable Livelihood
4. Rural Development, Food Security and Land Reform
5. Fight against crime and Corruption.

2.2.1 The Organization of the Provincial Administration

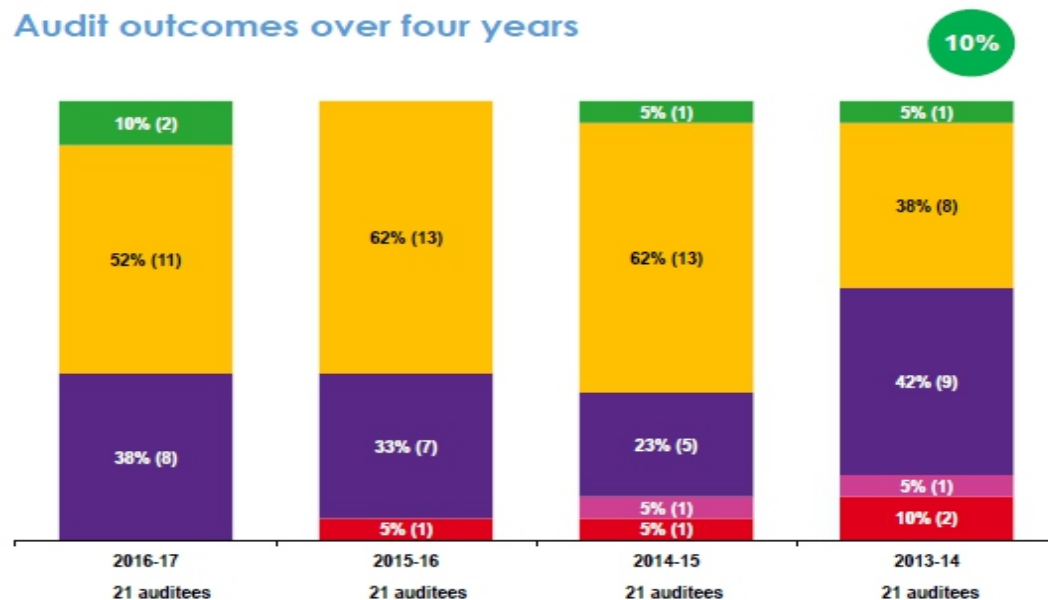
Since 1994, the configuration of the provincial departments has changed several times in an endeavour to find an effective implementation of the provincial mandates. At present there are 12 provincial departments, namely:

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



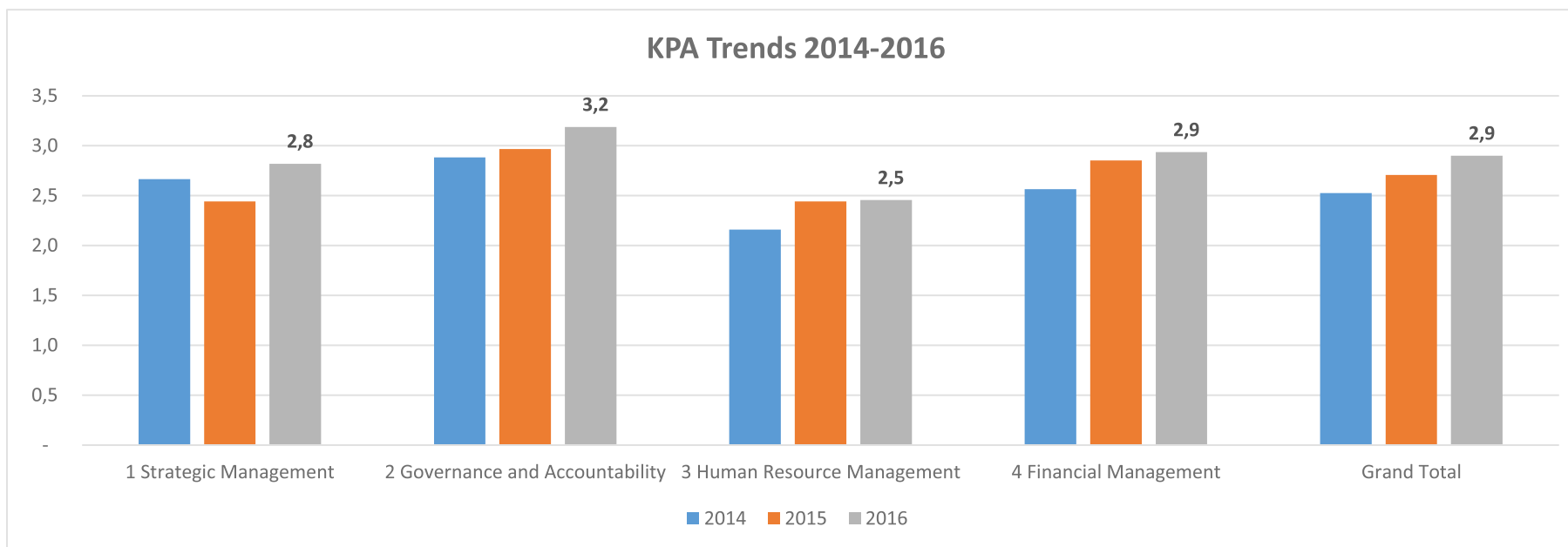
2.2.2 Capacity and Governance

Audit outcomes over four years



The Audit outcomes for the 2016/17 f/y are as follows: - 1 Department and 1 SOE received Clean Audit opinion, 8 Departments received unqualified opinions and 3 received qualified audit opinions. The 2016/17 Audit Outcomes shows a significant improvement as there is no Department with a Disclaimer as compared to 2015/16f/y. There are 2 Institutions that achieved Clean Audit in 2016/17 f/y as compared to f/y 2015/16 wherein no department achieved Clean Audit.

MPAT 1.6 results show that the provincial Government should strengthen its Human Resource Management capacity especially in the areas PMDS and also strengthen its management of ethics. The Improvement plans for MPAT 1.6 are in place for all the Departments and it is expected that the Departments will perform better in MPAT 1.7. See Graph below.



2.2.3 Human Resource Management

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

In the 2016/17 FY the Province filled **104 501** posts, whilst **10 752** funded posts are vacant, accounting for a vacancy rate of **9, 33%**. On average, it takes the province **12 months** to fill a funded vacant post.

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

2.2.4 Service Delivery Improvement

The Provincial government has implemented a number of programmes aimed at effectively communicating with communities and other stakeholders. The customer satisfaction surveys shows a decrease in the number of service complaints. The issue of service delivery

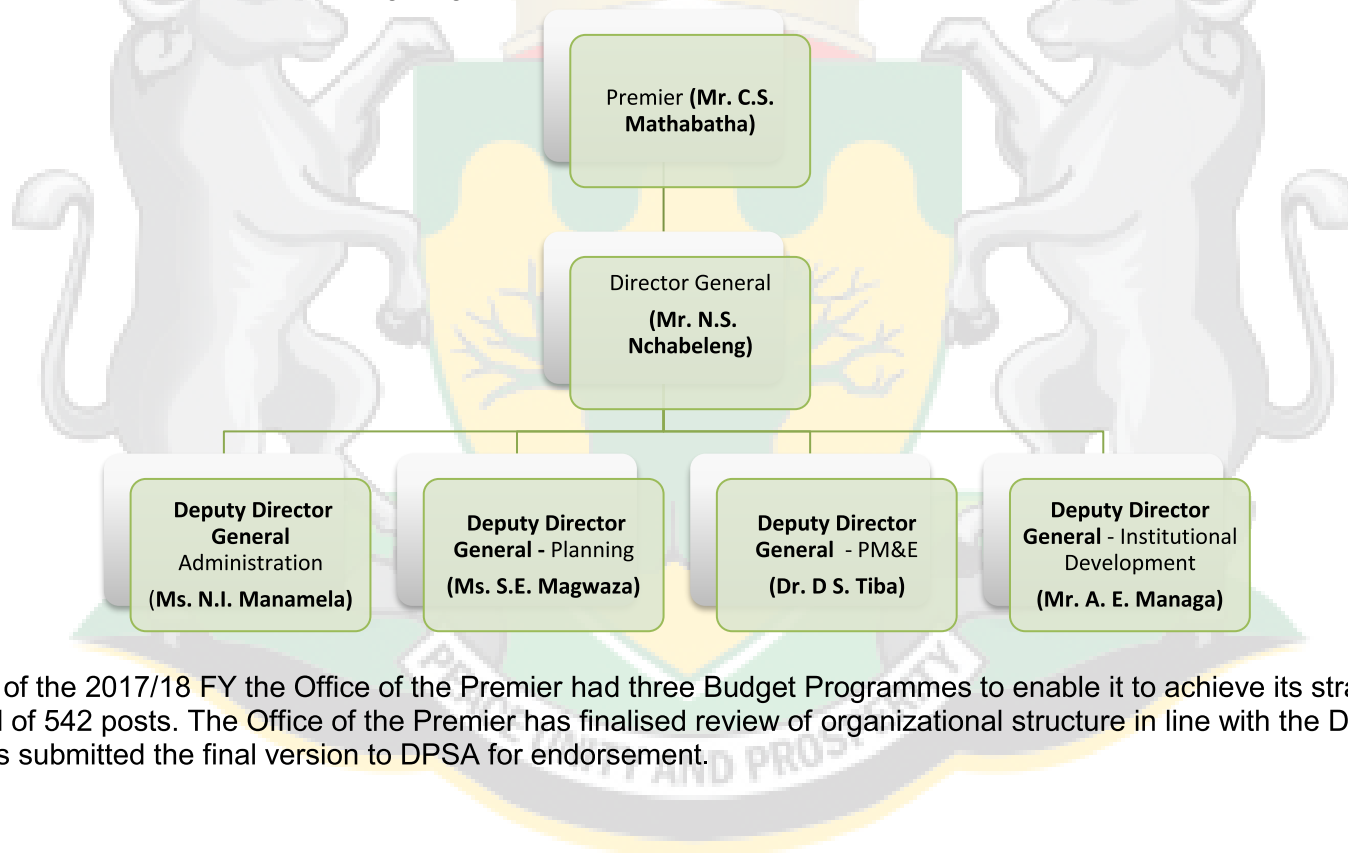
remains a priority of the provincial government. All Departments are supported and encouraged to develop and implement Service Delivery Improvement Plans.

To ensure monitoring and evaluation of service delivery in Limpopo, the Office of the Premier has strengthened the Performance Monitoring and Evaluation 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 Branches to enable it to operationalize its core mandate and the set strategic objectives. These programmes are outlined in the following diagram.



At the beginning of the 2017/18 FY the Office of the Premier had three Budget Programmes to enable it to achieve its strategic goals. The Office has a total of 542 posts. The Office of the Premier has finalised review of organizational structure in line with the DPSA generic structure and has submitted the final version to DPSA for endorsement.

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top & Senior Management (L13 –L16)	36	0	0	1	21	0	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 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
MTSF Outcome 1 – Quality basic education [NDP: Chapter 9 – Improving Education, Training and Innovation]	<ul style="list-style-type: none"> ✓ Improving Learner performance across the system ✓ Provision of Learner Teacher Support Materials (LTSM) ✓ Access to ECD and Grade R ✓ Teacher Capacity and Professionalism ✓ School Management ✓ District Support ✓ School Infrastructure ✓ Access programmes (NSNP, Norms and Standards, Scholar Transport) 	<u>Social Sector Cluster</u> – Education – Social Development	<ul style="list-style-type: none"> ✚ Expand Access to ECD, Basic Education and Higher Education & Training ✚ Improve Accountability and Quality of Education and Training ✚ Increase Access to Health Care Services ✚ Reduce Maternal and Child Morbidity and Mortality ✚ Prevent and Control Communicable and Non-Communicable Diseases ✚ Increase Child-Care and Protection Services ✚ Expand Victim Empowerment Programmes
MTSP Outcome 2 – A long and healthy life for all [NDP: Chapter 10 –Health Care for All]	<ul style="list-style-type: none"> ✓ Address the social determinants that affect health and diseases ✓ Strengthen the health system ✓ Improve health information systems ✓ Prevent and reduce the disease burden and promote health ✓ Financing universal healthcare coverage 	<u>Social Sector Cluster</u> – Health	<ul style="list-style-type: none"> ✚ Increase access of Services to People Living with Disabilities ✚ Develop a Provincial Integrated Household Food and Nutrition Strategy ✚ Identify Poverty Pocket Wards and Mobilise Community Participation ✚ Promote Heritage and Culture ✚ Promote the Moral Regeneration

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

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
	<ul style="list-style-type: none"> (linked to MTSF Outcome 5) ✓ Expanded employment in agriculture (linked to MTSF Outcome 7) ✓ Macroeconomic conditions support employment-creating growth ✓ Reduced workplace conflict and improved collaboration between government, organised business and organised labour ✓ Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020 	<p><u>Infrastructure Cluster</u></p> <ul style="list-style-type: none"> – Public Works, Roads and Infrastructure 	<ul style="list-style-type: none"> key roads to support proposed developmental initiatives ✚ Maintenance of existing infrastructure ✚ Strengthen Institutional Arrangements in support of improved Infrastructure Planning, Implementation, Integration and Expenditure e.g. Strategic Infrastructure Hub ✚ Trade & Investment ✚ Mineral & Agriculture Beneficiation ✚ ICT and the Knowledge Economy ✚ Growth Point Prioritisation and Support ✚ Approved and Established Special Economic Zones (SEZs) ✚ Work opportunities created through the Expanded Public Works Programme (EPWP) ✚ Improved Public Transport ✚ Development of Agri-Parks ✚ Food Security Interventions ✚ Urban Development to be in line with sustainable development principles ✚ Sustainable management of environmental assets and natural resources ✚ Conservation of land and rehabilitation of degraded land
<p>MTSF Outcome 5 – Skilled and capable workforce to support an inclusive growth path</p> <p>[NDP: Chapter 9 – Improving Education, Training and Innovation]</p>	<ul style="list-style-type: none"> ✓ Improve skills for economic growth ✓ Improve capable workforce in the public sector ✓ Integrated work-based learning within the VCET (vocational education and training) system ✓ Expansion of the production of highly skilled professionals and enhancement of innovation capacity 	<p><u>G&A Cluster</u></p> <ul style="list-style-type: none"> – Office of the Premier – Education 	<ul style="list-style-type: none"> ✚ Youth Entrepreneurship Programmes, ✚ Review and implementation of the Limpopo Provincial Human Resource Development Strategy, ✚ Implementation of Post School system that provides accessible alternatives for post – graduates, ✚ Implementation of measures to improve access to and success in post school

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
			<p>institutions.</p> <ul style="list-style-type: none"> Implement integrated work – based learning within VCET system, Intensification of Research and Development initiatives to enhance innovation capacity.
<p>MTSF Outcome 6 – An efficient, competitive and responsive economic infrastructure network</p> <p>[NDP: Chapter 4 – Economic Infrastructure]</p>	<ul style="list-style-type: none"> ✓ The proportion of people with access to electricity should increase to 90% by 2030 ✓ Ensure that all people have access to clean, potable water and that there is enough water for development ✓ Expansion of the use of public transport such that it is user-friendly, less environmentally damaging and cheaper ✓ Competitively priced and widely available broadband 	<p><u>Economic Sector Cluster</u></p> <ul style="list-style-type: none"> – CoGHSTA – Transport – LEDET 	<ul style="list-style-type: none"> Strengthen the interface between Traditional Authorities, Municipalities and Sector Departments Ensure Sustainable and Reliable Access to Basic Services Strengthen Financial Management Capacity Building & Supply Chain Management Promote a Culture of Volunteerism (refraining from dependency on the State)
<p>MTSF Outcome 7 – Vibrant, equitable, sustainable rural communities contributing to food security for all</p> <p>[NDP: Chapter 6 – An Integrated and Inclusive Rural Economy]</p>	<ul style="list-style-type: none"> ✓ Improved land administration and spatial planning for integrated development with a bias towards rural areas ✓ Up-scaled rural development as a result of coordinated and integrated planning, resource allocation and implementation by all stakeholders ✓ Sustainable land reform (agrarian transformation) ✓ Improved food security ✓ Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation 	<p><u>Economic Sector Cluster</u></p> <ul style="list-style-type: none"> – Agriculture and Rural Development 	<ul style="list-style-type: none"> Implementation of spatial development frameworks to guide rural land use planning and to address spatial inequities Implementation of the uniform approach to rural development planning and implementation Implementation of sustainable land reform initiatives (agrarian transformation) Implementation of the comprehensive food security and nutrition strategy Implementation of policies promoting the development and support of smallholder producers Investment in agro processing and Aquaculture facilities and infrastructure
<p>MTSF Outcome 8 - Sustainable human settlements and improved quality of household life</p>	<ul style="list-style-type: none"> ✓ Strong and efficient spatial planning system that is well integrated across the spheres of government 	<p><u>Infrastructure Cluster</u></p> <ul style="list-style-type: none"> – CoGHSTA 	<ul style="list-style-type: none"> Implementation of an efficient spatial planning system that is well integrated across all spheres of government

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
[NDP: Chapter 8 – Transforming Human Settlements]	<ul style="list-style-type: none"> ✓ Upgrade all informal settlements on suitable, well-located land by 2030 ✓ Substantial investment to ensure safe, reliable and affordable public transport 	<u>Economic Sector Cluster</u> – Transport	<ul style="list-style-type: none"> ✚ Adequate housing development ✚ Provision of a reliable, safe and integrated public transport system
MTSF Outcome 9 - Responsive, accountable, effective and efficient local government system [NDP: Chapter 13 – Building a Capable and Developmental State]	<ul style="list-style-type: none"> ✓ Access to sustainable and reliable basic services ✓ Improved public trust in and credibility of local government ✓ Improved financial governance and management in municipalities ✓ Improved quality management and administrative practices in municipalities ✓ Municipalities recruit and develop 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	<ul style="list-style-type: none"> ✚ Implement mechanisms to support municipalities to provide basic services (water, sanitation, electricity, refuse removal and roads) ✚ Municipalities supported to develop participatory ward level service improvement plans ✚ Conduct imbizo and outreach programmes to create awareness on services provided by government ✚ 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 & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
<p>MTSF Outcome 10 – Protect and enhance our environmental assets and natural resources</p> <p>[NDP: Chapter 5 – Environmental Sustainability]</p>	<ul style="list-style-type: none"> ✓ Sustained ecosystems and efficient use natural resource are ✓ An effective climate change mitigation and adaptation response ✓ An environmentally sustainable, low- carbon economy resulting from a well- managed just transition ✓ Enhanced governance systems and capacity 	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> - LEDET 	<ul style="list-style-type: none"> ✚ Expansion and promotion of biodiversity stewardship ✚ Improved management effectiveness of the conservation estate ✚ Integrated environmental assessments for major infrastructure ✚ Increase 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
<p>MTSF Outcome 11 – Create a better South Africa, a better Africa and a better world</p> <p>[NDP: Chapter 7 – South Africa in the Region and the World]</p>	<ul style="list-style-type: none"> ✓ Strengthen regional political cohesion and accelerate regional economic integration ✓ Enhanced implementation of the African Agenda and sustainable development ✓ Strengthen South-South cooperation ✓ Deepen relations with strategic formations of the North ✓ Reform of Global Governance ✓ Strengthen bilateral political and economic relations ✓ Enhance institutional capacity and coordinating mechanisms to manage international relations 	<p><u>Economic Cluster</u></p> <ul style="list-style-type: none"> - LEDET - Office of the Premier 	<ul style="list-style-type: none"> ✚ Implementation of the approved Regional Integration Strategy with primary focus on the SADC ✚ Initiate overseas Missions to attract investment to priority sectors in the province, increase inbound tourism, and engage in development and technical cooperation initiatives
<p>MTSF Outcome 12 – An efficient, effective and development oriented public service</p> <p>[NDP: Chapter 13 – Building a</p>	<ul style="list-style-type: none"> ✓ A public service immersed in the development agenda but insulated from undue political interference ✓ Create an administrative head of the public service with responsibility for 	<p><u>G&A Cluster</u></p> <ul style="list-style-type: none"> - Office of the Premier - Provincial Treasury 	<ul style="list-style-type: none"> ✚ Implementation of standard administrative processes to inform EA decisions for the recruitment and management of provincial heads of department and DDGs (DDGs) ✚ Implementation of recruitment mechanisms

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2015/19
Capable and Developmental State]	managing the career progression of heads of department ✓ 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		to promote skills development and professional ethos that 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.	<u>Social Cluster</u> – Social Development	✚ Improved access of social welfare services to vulnerable groups ✚ Increased access to social protection services to vulnerable groups <ul style="list-style-type: none"> ▪ Increase child care and protection services ▪ Combat substance abuse ▪ Expand care and support to older persons ▪ Increase access to social inclusion and economic empowerment of persons with disabilities ▪ Intensify social crime interventions ▪ Increase access to services for victims of violence and crime
MTSF Outcome 14 – Nation building and social cohesion	✓ Equal opportunities, inclusion and redress ✓ Using sport and recreation to promote	<u>Social Cluster</u> – Sport, Arts & Culture	✚ Promotion of heritage and culture <ul style="list-style-type: none"> ▪ Maintenance of Museums ▪ Erection and maintenance of Libraries

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

3. REVISION OF LEGISLATIVE AND OTHER MANDATES

The Office is guided by amongst others the following legislations:

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

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

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

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

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

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

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

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

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

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

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

- **Labour Relations Act 66 of 1995**

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

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

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

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

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

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

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

4. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869
2. Institutional Support	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992
3. Policy & Governance	80 982	83 675	89 885	96 031	100 688	100 688	99 831	105 544	111 465
Total payments and estimates	340 862	340 674	371 031	395 789	405 060	405 060	420 680	437 276	461 326

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	322 826	329 842	360 887	389 366	396 801	396 801	413 357	429 596	453 286
Compensation of employees	234 577	241 984	265 738	284 098	284 098	284 098	300 576	318 611	337 728
Goods and services	88 249	87 858	95 149	105 268	112 703	112 703	112 781	110 985	115 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 556	7 170	3 899	2 312	1 812	1 812	1 832	1 915	1 987
Provinces and municipalities	595	20	15	41	41	41	42	44	45
Departmental agencies and accounts	680	16	18	23	23	23	34	37	39
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 281	7 134	3 866	2 248	1 748	1 748	1 756	1 834	1 903
Payments for capital assets	3 989	2 555	5 271	4 111	6 447	6 447	5 491	5 765	6 053
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Machinery and equipment	3 584	2 555	5 271	4 111	6 447	6 447	5 491	5 765	6 053
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	491	1 107	974	-	-	-	-	-	-
Total economic classification	340 862	340 674	371 031	395 789	405 060	405 060	420 680	437 276	461 326

For the 2018/19 financial year, the Office of the Premier has ensured that the budget allocated through the Departmental vote and revenue generated, is aligned towards the achievement of the outputs as defined in the Annual Performance Plan. Based on government wide-MTEF adjustments as communicated to departments by Provincial Treasury in February 2018, Office of the Premiers MTEF budget has been updated to align to this adjustment.

The **Compensation of Employees** increased by 6 percent from 2017/18 Adjusted Budget to 2018/19 financial year for the improvement of Conditions of services.

The **Goods and services** stayed constant from 2017/18 Adjusted Budget to 2018/19 financial year.

Payments for Capital Assets decreased by -15 percent from 2017/2018 Adjusted Budget to 2018/19 financial year due to the once off payment for Information Technology server equipments upgrade/replacement.

Transfers and Subsidies increased by 1 percent from 2017/18 Adjusted Budget to 2018/19 financial year 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** – To provide support services to the Premier in fulfilment of his/her mandate
- **Executive Management Support Services** – To manage and provide administrative support services to the Executive Council and the Director General.
- **Corporate Services** – To render corporate services
- **Financial Management** – To manage financial administration and supply chain management.

5.1.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2018/19

Strategic Objective		OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship						
		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.	Strategic Management support to the Director General provided.	Not Measured	Not Measured	Not Measured	All Provincial Department's audit outcomes improved.	Efficient implementation of financial management plans and strategies	Efficient implementation of financial management plans and strategies	Efficient implementation of financial management plans and strategies
		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.			

Strategic Objective		OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship						
		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3	Financial Management services provided	The Office spent 98% of the annual budget as at the end of the fourth quarter	97.2 % of the budget spent efficiently	The Office has spent R371, 031 million, which translates to 98% of the Adjusted budget (R379, 766 million) as at the end of the financial year.	The Office spent 98% of the annual budget as at the end of the fourth quarter			
4.	Risk Management services provided	All the 10 Prioritized risks mitigated in line with the risk management plan	Top 10 risks mitigated in line with the risk management plan	18 Prioritized Risks mitigated in line with the risk management plan.	12 Prioritised risks mitigated in line with the risk management plan	Implementation of the Risk Management plan	Implementation of the Risk Management plan	Implementation of the Risk Management plan
		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	Implementation of Office of the Premier's Anti-Fraud and Corruption plan	Implementation of Office of the Premier's Anti-Fraud and Corruption plan	Implementation of Office of the Premier's Anti-Fraud and Corruption plan
5.	Human Resource management services provided	Ninety one (91) posts were vacant. out of ninety one funded vacant posts thirty five (35) posts were filled during the	One hundred and six (106) posts are vacant as at 31 March 2015. Twenty two (22) posts were filled during	A total of 91 posts were vacant in 2016/ 2017 financial year. 35 Posts were advertised, 21 Posts were filled	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	Effective implementation of Strategic HR Plans for the Office	Filling of funded vacant posts within 6 months.	Filling of funded vacant posts within 6 months.

Strategic Objective		OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship						
		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		2013/14 financial year of which five(5) were filled within six months of becoming vacant	2014/2015 financial year of which (7) Seven were filled within six months of becoming vacant.	within 6 months. 22 posts were carried over from 2015/2016 and 14 were filled and some were re-advertised whilst others were rendered redundant and abolished. The total number of posts filled was 35.				
		The following training programmes were Implemented. 1. Skills Programmes 2. Internship 3. Bursaries 4. AET 5. Experiential Learning	6 training programmes in the WSP of the Office of the Premier implemented	All five training programmes in the WSP of the Office of the Premier were implemented 1. Skills programmes - 101 2. Internship - Intake 24, 22 completed the programme 3. Bursaries – Internal 39; External 46 continuing from previous years. 4. AET - 11 5. Experiential learning/Work Integrated learning – 13.	5 Training programmes in the WSP of the Office of the Premier implemented		Implementation of the 5 Training programmes in the WSP of the Office of the Premier	Implementation of the 5 Training programmes in the WSP of the Office of the Premier

5.1.2 Programme performance indicators and annual targets for 2018/19

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	2020/2021
1.	Number of qualified, adverse and disclaimer annual audit reports on provincial government departments reduced	Not Measured	Not Measured	Not Measured	All Provincial Department's audit outcomes improved.	Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments	Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments	Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments
2.	% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	Not Measured	Not Measured	Not Measured	All Provincial Departments pay legitimate invoices within 30 days	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.	% expenditure in relation to the allocated budget	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	The Office has spent R371, 031 million, which translates to 98% of the Adjusted budget (R379, 766 million) as at the end of the financial year.	98% of the budget spent efficiently	98 % expenditure in relation to the allocated budget	98 % expenditure in relation to the allocated budget	98 % expenditure in relation to the allocated budget
4.	% own revenue collected	Not Measured	Not Measured	Not Measured	Not Measured	Collection of 80 % of forecasted own revenue.	Collection of 80 % of forecasted own revenue.	Collection of 80 % of forecasted own revenue.
5.	% of Debt recovered against total recoverable debt	Not Measured	Not Measured	Not Measured	Not Measured	80% of debt recovered against total recoverable debt	80% of debt recovered against total recoverable debt	80% of debt recovered against total recoverable debt

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	2020/2021
6	% of Internal audit recommendations implemented	Not Measured	Not Measured	Not Measured	Not Measured	80 % implementation of internal audit recommendations	80 % implementation of internal audit recommendations	80 % implementation of internal audit recommendations
7	% of External audit recommendations implemented	Not Measured	Not Measured	Not Measured	Not Measured	80% implementation of External audit recommendation	80% implementation of External audit recommendation	80% implementation of External audit recommendation
8	Level of average KPA 4 MPAT score achieved	Not Measured	Not Measured	Not Measured	Not Measured	Average level score of 3 achieved in MPAT KPA4	Average level score of 3 achieved in MPAT KPA4	Average level score of 3 achieved in MPAT KPA4

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	2020/21
9	Number of reports on the implementation of 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	18 Prioritised risks mitigated in line with the risk management plan	12 Prioritised risks mitigated in line with the risk management plan	4 Reports on the implementation of risk management plan	4 Reports on the implementation of risk management plan	4 Reports on the implementation of risk management plan
10	Number of Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan.	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	4 Reports compiled on the implementation of Office of the Premier's Anti-Fraud and Corruption plan

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	2020/21
11	Number of analysis reports on filling funded vacant posts of within the Office of the Premier within 6 months	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.	A total of 91 posts were vacant in 2016/ 2017 financial year. 35 Posts were advertised, 21 Posts were filled within 6 months. 22 posts were carried over from 2015/2016 and 14 were filled and some were re-advertised whilst others were rendered redundant and abolished. The total number of posts filled was 35.	4 Analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	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
12	Number of training programmes in the Work place skills plan implemented	The following training programmes were Implemented. 1. Skills Programmes 2. Internship 3. Bursaries 4. AET 5. Experiential Learning	6 training programmes in the WSP of the Office of the Premier implemented	All five training programmes in the WSP of the Office of the Premier were implemented 1. Skills programmes - 101 2. Internship - Intake 24, 22 completed the programme 3. Bursaries - Internal 39; External 46 continuing from	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

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets	
		2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20
				previous years. 4. AET - 11 5. Experiential learning/Work Integrated learning – 13			

5.1.3 Quarterly targets for 2018/19

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1	Number of qualified, adverse and disclaimer annual audit reports on provincial government departments reduced	Annual	Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments	Not Measured	Reduction of qualified, adverse and disclaimer annual audit reports on provincial government departments	Not Measured	Not Measured
2	% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	Quarterly	0 %	0 %	0 %	0 %	0 %
3	Percentage expenditure in relation to the allocated budget	Quarterly	98%	98%	98%	98%	98%
4	Percentage own revenue collected	Quarterly	80%	80%	80%	80%	80%
5	Percentage of debt recovered against total recoverable debt	Quarterly	80%	80%	80%	80%	80%
6	Percentage of internal audit recommendations implemented	Quarterly	80 %	80 %	80 %	80 %	80 %
7	Percentage of External audit recommendations implemented	Quarterly	80%	80%	80%	80%	80%
8	Level of average MPAT KPA4 score achieved	Quarterly	3	Not Measured	Not Measured	Not Measured	3
9	Number of reports on the implementation of risk	Quarterly	4	1	1	1	1

Performance Indicator	Reporting Period	Annual target	Quarterly Targets			
			Q1	Q2	Q3	Q4
management plan						
10 Number of Reports compiled on the implementation of Office of the Premier's Anti- Fraud and Corruption plan	Quarterly	4	1	1	1	1
11 Number of analysis reports on filling funded vacant posts within the Office of the Premier within 6 months	Quarterly	4	1	1	1	1
12 Number of training programmes in the Work place skills plan implemented	Quarterly	5	5	5	5	5

5.1.4 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Premier Support	15 461	15 147	15 174	16 963	16 583	16 583	17 168	18 640	19 550
2. Executive Council Support	7 088	7 895	8 662	8 241	10 509	10 509	10 373	9 376	9 923
3. Director General Support	14 553	18 284	22 107	24 111	24 241	24 241	25 306	26 597	28 036
4. Financial Management	79 865	78 039	90 167	90 278	94 611	94 611	100 578	107 156	112 998
5. Programme Support Administration	10 496	9 843	8 983	10 832	10 382	10 382	11 105	10 730	11 362
Total payments and estimates	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	122 367	124 585	141 889	147 938	153 856	153 856	161 840	169 675	178 909
Compensation of employees	85 696	89 382	101 795	104 414	108 014	108 014	113 929	122 240	129 575
Goods and services	36 671	35 203	40 094	43 524	45 842	45 842	47 911	47 435	49 334
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	1 894	2 014	161	176	176	176	179	188	192
Provinces and municipalities	595	20	15	41	41	41	42	44	45
Departmental agencies and accounts	7	16	8	23	23	23	24	26	28
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 292	1 978	138	112	112	112	113	118	119
Payments for capital assets	2 711	1 502	2 069	2 311	2 294	2 294	2 511	2 636	2 768
Buildings and other fixed structures	405	—	—	—	—	—	—	—	—
Machinery and equipment	2 306	1 502	2 069	2 311	2 294	2 294	2 511	2 636	2 768
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	491	1 107	974	—	—	—	—	—	—
Total economic classification	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869

In 2017/18, Premier Support Programme increased by 4 per cent, Director General Support by 4 per cent, Programme Support – Administration by 7.0 per cent and Financial Management by 6 percent due to normal inflation and filling of critical vacant posts. Executive Council Support decreased by -1 per cent due to the reduced number of Provincial Evaluation Plan projects in 2018/19 financial year as compared to 2017/18 financial year.

5.1.5 RISK MANAGEMENT PLAN FOR PROGRAMME 1

Prioritised risks - Programme 1: Administration Support

Risk No	Risk Category	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
02	Human Resource	Human Resource management services Provided	Inability to adequately implement the mandate of the OtP	Delay in the finalisation and implementation of the organisational structure	Compromised provision of services to stakeholders Negative effects on the recruitment plan	4: Major	5: Common	20: High	Approved organisational structure	0.90 Unsatisfactory	18: High	Implementation on the newly approved organisational structure.	DDG: Admin Support	30 Sept 2018
09	ICT	ICT services provided in the OtP	Possible intrusion into the OtP ICT network (Cyber Security)	Vulnerabilities in the security measures Untested security measures	Leakage of critical information	05: Critical	04: Moderate	20	Firewalls Anti-virus Intrusion detection system	0.65 Satisfactory	13: Medium	Conduct vulnerability assessment on the ICT infrastructure and implement recommendations	DDG: Admin Support	31 Mar 2019
10	Performance information	Coordinate accountability Reports in line with the National Treasury and	Inadequate/ inaccurate reporting on performance Information	Quarterly performance report not intensively discussed	Inaccurate reporting	5: Critical	4: Likely	20: High	Implementation of Performance Information Management	Satisfactory	13: Medium	Quarterly status reports presented and discussed at	DDG: Admin Support	31 Mar 2019

Risk No	Risk Category	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
		Presidency		in the Management meeting MOVs not provided with the report No consequence management for inaccurate reporting					nt Policy			the Top Management meeting and at the same time provide supporting documents (MOVs) Corrective measures to be levelled against DDGs for non-compliance	DG	
11	Legal & Compliance	Coordinate internal Controls and compliance services	None compliance to internal controls	Lack of supervision by managers	Law suits due to negligence and human errors	4: Major	4: Likely	16: High	Approved Internal controls guidelines in place	0.65: Satisfactory	10: Medium	Conduct compliance assessment and report provided quarterly	DDG: Admin Support	31 Mar 2019



5.2. PROGRAMME 2 – INSTITUTIONAL SUPPORT SERVICES

PROGRAMME DESCRIPTION AND PURPOSE

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

The Programme has the following sub-programmes:-

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

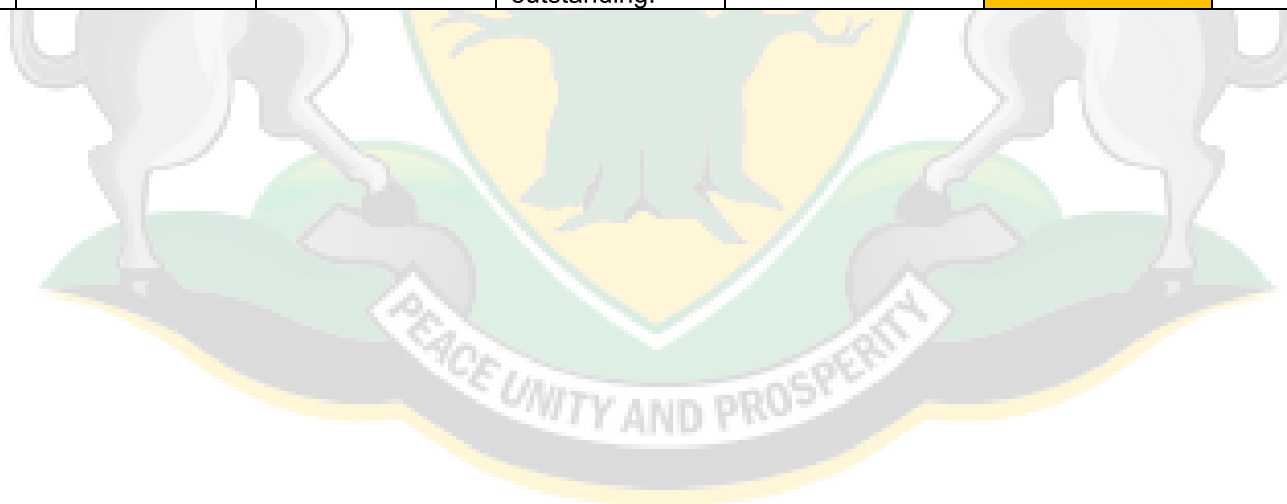
5.2.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2018/19

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	Advisory services and support to all departments to improve capacity provided % of National Anti – Corruption cases closed by Provincial Departments	4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments. 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	4 Analysis report on the trend of filling funded vacant posts in all departments compiled. Total number of all filled posts is 110 195 . The funded vacant posts are 12, 870 which is a vacancy rate of 10, 42% . Only three Departments have on average took less than six months to fill	4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings. Total number of all filled posts is 106 513 . The funded vacant posts are 24 942 which is a vacancy rate	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	Coordinate, monitor and support the implementation of HR policies, prescripts and programmes in 12 provincial departments.	Coordinate, monitor and support the implementation of HR policies, prescripts and programmes in 12 provincial departments.	Coordinate, monitor and support the implementation of HR policies, prescripts and programmes in 12 provincial departments.

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
		period and only 1356 were filled within six months.	funded vacant posts. Treasury at 1.04, Social Development at 3.54 and Education at 4.29	of 18,97%. On average it takes the province 12 months to fill a funded vacant post.				
		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	4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct cases:</u> 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	4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct cases:</u> 445 cases were reported this year as compared to 405 cases reported in the previous year (2015/2016), an increase of about 40 cases. Out of 445 cases reported, 97 were carried	4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path							
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		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.	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.	over from the previous year and 348 cases were reported in the current year (2016/2017). Out of 445 cases reported, 289 were finalised and 156 are outstanding. In the previous year, out of 405 cases reported, 308 cases were finalised with 97 outstanding.			
		<u>Grievance cases:</u> All departments resolved reported grievance cases as follows: 755 cases were reported this year as compared to 450 cases reported in the previous year (2012/2013), an increase of about 305 cases.	<u>Grievance Cases</u> 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 the previous	<u>Grievance Cases</u> 638 cases were reported this year as compared to 741 cases reported in the previous year (2015/2016), a decrease of about 103 cases. Out of 638 cases			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path							
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		<p>Out of 755 cases reported, 110 were carried over from the previous year and 645 cases were reported in the current year (2013/2014).</p> <p>Out of 755 cases reported, 592 were finalised and 163 are outstanding.</p>	<p>year and 454 cases were reported in the current year</p> <p>Out of 741 cases reported, 530 were finalised and 89 are outstanding. In the previous year, out of 980 cases reported, 693 were finalized with 287 outstanding.</p>	<p>reported, 89 were carried over from the previous year and 549 cases were reported in the current year</p> <p>Out of 638 cases reported, 452 were finalised and 186 are outstanding. In the previous year, out of 741 cases reported, 530 were finalized with 89 outstanding.</p>			



OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
		<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.	<u>Disputes</u> 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 outstanding.	<u>Disputes</u> 338 cases were reported this year as compared to 238 cases reported in the previous year (2015/2016), an increase of about 100 cases. Out of 338 cases reported, 221 were finalised				
	4 Analysis reports were compiled on the 5 targeted groups (Youth, Women, the Aged, the Disabled and	4 Analysis reports compiled on all 5 targeted groups namely: 1. Children 2. Women 3. People with	4 Analysis reports compiled on all 5 targeted groups namely: 1. Children 2. Women	4 analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all depts	Coordinate, monitor and support the implementation and mainstreaming of 5 targeted	Coordinate, monitor and support the implementation and mainstreaming of 5 targeted	Coordinate, monitor and support the implementation and mainstreaming of 5 targeted	

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Children)	Disability 4. Elderly People 5. Youth	3. People with Disability 4. Elderly People 5. Youth		groups programmes in all provincial departments	groups programmes in all provincial departments	groups programmes in all provincial departments
	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 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.	Monitored the implementation of Anti-Corruption Programmes in all departments with the following results:- A reconciled cumulative total of 516 (100%) allegations were received from the National Anti-Corruption Hotline. A total of 495 (95,9%) were closed on the PSC case management system, and 21 are outstanding Vetting Programme : Provincially public administration have a total of 463 Senior managers, of	4 Analysis reports compiled on National Anti-Corruption hotline cases	Coordinate, monitor and support the resolution of cases of the National Anti-Corruption, Presidential and Premier Hotlines in the province.	Coordinate, monitor and support the resolution of cases of the National Anti-Corruption, Presidential and Premier Hotlines in the province	Coordinate, monitor and support the resolution of cases of the National Anti-Corruption, Presidential and Premier Hotlines in the province

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
				the total 113 (24,4%) are vetted				
		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: 685 cases have been reported, 655 have been resolved and 30 are still outstanding. National Departments: 103 cases have	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 remained unresolved	4 Analysis reports compiled based on the coordination and analysis of the Premier's and Presidential Hotlines Presidential Hotline: Six thousand two hundred and ninety eight (6298) reported cases and six thousand one hundred and eighty eight (6188=98.25%) 110 cases are still outstanding. Premier Hotline: One thousand eight hundred and twenty eight (1828) reported cases and one thousand seven hundred and twenty eight cases resolved (1728=94.52%)	4 Analysis reports compiled on Presidential and Premier hotlines cases	80% of Presidential and Premier hotlines cases resolved	85% of Presidential and Premier hotlines cases resolved	90% of Presidential and Premier hotlines cases resolved

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<p>been reported, 88 cases have been resolved and 15 are still outstanding.</p> <p>Municipality: 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>		100 cases are outstanding.				
	<p>4 analysis reports have been compiled on the production of the deliverables of Phase 2 of the CGICTPF in line with the target.</p> <p>Below is the summary:</p> <p>5 departments have updated ICT Plans. OTP assisted the departments with the review processes.</p> <p>3 departments have outdated ICT plans.</p> <p>2 departments do</p>	<p>4 Analysis reports compiled on the production of the deliverables of phrases of Corporate Governance ICT Policy framework, with the following highlights</p> <p>11 Departments have updated ICT Plans except Department of Education.</p> <p>4 Departments were assisted to update their ICT Plans in line with their Strategic Plans</p> <p>Funds have been</p>	<p>The analysis report on the production of the Deliverables of Phases of Corporate Governance ICT policy framework in all Departments has been compiled.</p> <p>The summary of the analysis is below:</p> <p>1. ICT Plans: All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both the circuit offices and the schools as per</p>	<p>4 analysis reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework</p>	<p>4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments</p>	<p>4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments</p>	<p>4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments</p>

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<p>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.</p> <p>Education has also been assisted with development of their terms of reference for the development of their ICT Plan</p>	<p>made available during 2016/17 by the Department of Education to develop ICT Plan</p>	<p>the advice from the Office of the Premier.</p> <p>2. ENABLING POLICIES</p> <p>11 departments managed to develop and implement the following policies:</p> <ul style="list-style-type: none"> • IT Policy • IT Security policy • IT Service continuity plan • ICT Project management framework • ICT change management plan • Departmental ICT Governance framework <p>The enabling policies were shared with GITO department of Social development to align to the department.</p>				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			<p>6.ROLES DESIGNATIONS</p> <p>S</p> <ul style="list-style-type: none"> 12 departments have appointed/d esignated the following: GITO – to implement the IT strategy; IT manager – to implement the IT operational services, but the Social Development is still without IT Manager. <p>The GITO for department of Education is still on acting capacity.</p> <p>The GITO for Public Works Roads and Infrastructure is not formally appointed.</p>				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			5.DISASTER RECOVERY SITES 9 Departments managed to complete the implementation their DRS, with 3 departments still outstanding namely DSD, DoT and CoGHSTA.				
	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.	2 default judgments on claims referred for legal advice and no prescribed claims referred for legal advice.	No default judgment on claims and no prescribed claims referred for legal advice	Coordinate, monitor and support all provincial departments on legal services	Coordinate, monitor and support all provincial departments on legal services.	Coordinate, monitor and support all provincial departments on legal services.
	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	6 pieces of legislation developed within 35 days after receiving full instructions	Provincial legislations developed within 35 days after receiving full instruction			
	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	53 contracts or other legal documents drafted within 10 working days after receiving full instructions	% of Contracts drafted within 10 days after receiving full instructions			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		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	130 legal opinions were prepared and finalised within 7 working days after receipt of full instructions.	% of Legal opinions and research finalized within 7 working days after receipt of full instructions			
2	Communication services to the Provincial Government provided.	<p>The following Government Priority programmes were implemented:</p> <p>1. Creation of decent work and sustainable livelihoods</p> <p>1. Education 2. Health 3. Rural Development, Food, Security and Land Reform 4. The fight against crime and corruption</p>	<p>4 Reports were compiled with the following Government Priority programs communicated:</p> <p>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</p>	<p>4 Reports were compiled with the following Government Priority programs communicated:</p> <p>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</p>	4 Reports compiled on the Government priority programmes communicated	Monitor Government communication on the set 5 priorities of the Province	Monitor Government communication on the set 5 priorities of the Province	Monitor Government communication on the set 5 priorities of the Province

5.2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2017/18

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	Average rate (%) of Posts on Persal which are vacant over a quarter in all provincial departments	<p>4 Analysis reports compiled on the trend of filling of funded vacant posts within six months in all Departments.</p> <p>There was a total number of 4785 funded vacant posts at the end of the financial year 2014/2015.</p> <p>Total number 1854 posts were filled for the period and only 1356 were filled within six Months</p>	<p>4 Analysis report on the trend of filling funded vacant posts in all departments compiled. Total number of all filled posts is 110 195.</p> <p>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</p>	<p>4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings.</p> <p>Total number of all filled posts is 106 513.</p> <p>The funded vacant posts are 24 942 which is a vacancy rate of 18,97%.</p> <p>On average it takes the province 12 months to fill a funded vacant post.</p>	4 Analysis Reports compiled on the trend of funded vacant posts filled within six months in all Department	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments
2.	Number of Provincial Departments that achieve level 3 of at least 60% of the HR Standards of MPAT	Not Measured	Not Measured	Not Measured	Implementation of HR standards as set in MPAT in 12 Provincial Departments improved.	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT
3	Average number of years HOD's spent	Not Measured	Not Measured	Not Measured	Not Measured	HOD's spent an average of 3	HOD's spent an average of 3	HOD's spent an average of 3

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
	in a post.					years in a post	years in a post	years in a post
4	Number of reports compiled on the implementation of Workplace Skills Plan (WSP) in all provincial departments	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	4 Analysis report on the implementation of Workplace Skills Plan (WSP) in all Departments was compiled as follows: Skills programme: Eleven (11) Departments implemented three hundred and two (302) programmes in line with their WSPs with a total of 6 795 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	Analysis on the implementation of the WSP is as follows: Skills programme: All twelve (12) Departments implemented four hundred and twenty one (421) programmes in line with their WSPs with a total of 11 031 employees trained during the 2016/17 financial year Generic training. -Twenty four (24) Officials from various Departments attended the Skills Development Facilitator (SDF) workshop on 11	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		<p>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.</p> <p><u>INTERNSHIP PROGRAMME (GRADUATE INTERNS)</u></p> <p>Three hundred and eighty four (384) Interns from seven (7) Departments completed the programme.</p> <p>Sixty four (64) new Interns were placed in three (3) departments during the quarter. Nine (9) Interns got employment at different organizations.</p>	<p>– 15 April 2016 at Bolivia Lodge.</p> <p>-Sixteen (16) SDFs from various Departments attended the SDF support session on 13 April 2016 at SITA Offices in Polokwane.</p> <p><u>Compulsory Induction Programme</u></p> <p>Departments trained six hundred and sixty two (662) newly appointed employees on CIP as follows:</p> <p>OTP - 24 trained</p> <p>SAC – 10 trained</p> <p>– 98 trained</p> <p>LEDET – 73 trained</p>				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			<p><u>Experiential Learners:</u> Two hundred and sixty five (265) experiential learners in four (4) departments completed their work integrated learning (WIL) in March 2016</p> <p>Two hundred and ninety three (293) new entrants' learners were placed in five (5) departments.</p> <p><u>Learnership:</u> Four hundred and twenty two (422) learners are placed on the programme in three Departments.</p> <p>One hundred and twenty four (124) learners completed the programme in one department.</p> <p><u>BURSARIES EMPLOYED</u> Twenty four (24) employees from six departments completed their</p>	<p>EU – 287 trained</p> <p>Social Development – 27 trained</p> <p>Treasury - 17 trained</p> <p>Health - 243</p> <p>Public Works Roads and Infra-structure - 40</p> <p>CoGHSTA - 29 trained</p> <p><u>Internship programme</u> Five hundred and eighty three (583) new Interns were placed in eleven departments (11) departments during the year. Only the Department of Education was not able to implement the programme.</p> <p>Experiential</p>				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			<p>studies. One hundred and twenty six (126) bursaries were awarded by six (6) departments in 2016 academic year.</p> <p>UNEMPLOYED BURSARS Eight hundred and five (805) 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.</p> <p>AET PROGRAMME Two (2) learners</p>	<p>learning Four hundred and sixty (460) were placed in eleven departments during the 2016/17 financial year with the exception of the Department of Health.</p> <p>Learnership: Nine hundred and seventy (970) learners were place on the programme in five departments during the 2016/17 financial year.</p> <p>Obtained an approval on the implementation of Financial Accounting Learnership programme and submitted the approved Memorandum of Understanding</p>				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		from two Departments have completed One hundred and thirty one (131) learners are placed on the programme in four (4) Departments.	to PSETA for further processing. <u>Artisan Development Programme</u> The Department of Health placed one hundred and forty nine (149) employees on Artisan Development programme during the 3rd quarter. <u>AET programme</u> Six (6) Departments, i.e. OTP, LEDET, Safety, CoGHSTA, Transport and Treasury placed one hundred and sixty two (162) Learners on AET for a purpose of assisting them to further their studies as well as career				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			<p>pathing.</p> <p><u>BURSARIES.</u></p> <p>Career Guidance & Exhibition</p> <p>The Provincial Career Guidance and Exhibition roll-out, held at Esther Maleka Comprehensive School on 12 May 2016. Twenty (20) schools with a total of more than four thousand (+4000) learners around Moutse Central were able to attend.</p> <p><u>2016 BURSARY Employed</u></p> <p>Six (6) Departments awarded two thousand four hundred and thirteen (2 413) bursaries to the employed. Out</p>				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
				<p>of the number, one thousand three hundred and sixty two (1362) are the new intake for 2016 academic year.</p> <p>Five hundred and thirty six (536) completed their studies at the end of 206 academic year.</p> <p>Unemployed</p> <p>Six (6) Departments awarded six hundred and forty nine (649) bursaries to the unemployed.</p> <p>Out of the number, fifty eight (58) are the new intake for 2016 academic year.</p> <p>Two hundred and seventy eight (278) completed their studies at the end of 2016 academic year.</p>				
5	Number of reported disciplinary cases	Not Measured	Not Measured	Not Measured	Not Measured	All reported disciplinary	All reported disciplinary	All reported disciplinary

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	finalized within 90 days in all provincial departments					cases finalized within 90 days in all provincial departments.	cases finalized within 90 days in all provincial departments.	cases finalized within 90 days in all provincial departments.
6	Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	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 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.
7.	% of National Anti – Corruption cases closed by Provincial Departments	Not measured	Not measured	Not measured	Not measured	75% of National Anti – Corruption cases closed by Provincial Departments	80% of National Anti – Corruption cases closed by Provincial Departments	85% of National Anti – Corruption cases closed by Provincial Departments
8.	% of Presidential and Premier hotlines cases resolved	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	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	4 Analysis reports compiled based on the coordination and analysis of the Premier's and Presidential Hotlines Presidential Hotline: Six thousand two hundred and ninety eight (6298) reported	4 Analysis reports compiled on Presidential and Premier hotlines cases	80% of Presidential and Premier hotlines cases resolved	85% of Presidential and Premier hotlines cases resolved	90% of Presidential and Premier hotlines cases resolved

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		<p>reported cases five thousand four hundred (5400-99.93%) cases have been resolved. Four (4) cases are still pending.</p> <p>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 remained unresolved</p> <p>Provincial Departments: 685 cases have been reported, 655 have been resolved and 30 are still outstanding.</p> <p>National Departments: 103 cases have been reported, 88 cases have been resolved and 15 are still outstanding.</p> <p>Municipality: 651 cases have been reported 629 cases have been resolved and 22 are outstanding</p>	<p>reported 5800 (99,64%) were resolved</p> <p>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 remained unresolved</p>	<p>cases and six thousand one hundred and eighty eight (6188=98.25%) 110 cases are still outstanding.</p> <p>Premier Hotline: One thousand eight hundred and twenty eight (1828) reported cases and one thousand seven hundred and twenty eight cases resolved (1728=94.52%) 100 cases are outstanding.</p>				
9	Number of analysis reports compiled on the implementation of the CGICTPF (Corporate	4 analysis reports have been compiled on the production of the deliverables of	4 Analysis reports compiled on the production of the deliverables of phrases of	The analysis report on the production of the Deliverables of Phases of	4 analysis reports compiled on the production of the Deliverables of Phases of the	4 Analysis reports compiled on the implementation of the CGICTPF	4 Analysis reports compiled on the implementation	4 Analysis reports compiled on the implementation of the CGICTPF

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Governance Information and Communication Technology Policy Framework)) in all Provincial Departments	<p>Phase 2 of the CGICTPF in line with the target.</p> <p>Below is the summary:</p> <p>5 departments have updated ICT Plans. OTP assisted the departments with the review processes.</p> <p>3 departments have outdated ICT plans.</p> <p>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.</p> <p>Education has also been assisted with</p>	<p>Corporate Governance ICT Policy framework, with the following highlights</p> <p>11 Departments have updated ICT Plans except Department of Education.</p> <p>4 Departments were assisted to update their ICT Plans in line with their Strategic Plans</p> <p>Funds have been made available during 2016/17 by the Department of Education to develop ICT Plan</p>	<p>Corporate Governance ICT policy framework in all Departments has been compiled. The summary of the analysis is below:</p> <p>3. ICT Plans: All departments have ICT Plans however the ICT Plan for DoE is being reviewed to incorporate both the circuit offices and the schools as per the advice from the Office of the Premier.</p> <p>4. ENABLING POLICIES 11 departments managed to develop and implement the following policies:</p> <ul style="list-style-type: none"> • IT Policy • IT Security policy • IT Service continuity 	Corporate Governance ICT Policy framework	(Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments	of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments	(Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Performance Indicators	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		development of their terms of reference for the development of their ICT Plan	<ul style="list-style-type: none"> plan • ICT Project management framework • ICT change management plan • Departmental ICT Governance framework <p>The enabling policies were shared with GITO department of Social development to align to the department.</p> <p><u>6.ROLES DESIGNATION</u></p> <p><u>S</u></p> <ul style="list-style-type: none"> • 12 departments have appointed/d esignated the following: • GITO – to implement the IT strategy; • IT manager – to 				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
				<p>implement the IT operational services, but the Social Development is still without IT Manager.</p> <p>The GITO for department of Education is still on acting capacity. The GITO for Public Works Roads and Infrastructure is not formally appointed.</p> <p><u>5.DISASTER RECOVERY SITES</u></p> <p>9 Departments managed to complete the implementation their DRS, with 3 departments still outstanding namely DSD, DoT and CoGHSTA.</p>				
10	Number of default judgment on claims and number of prescribed	No default judgment on claims referred for advice and 1	2 Default judgments on claims referred for legal advice and	2 default judgments on claims referred for legal advice	No Default judgment on claims and no prescribed claims	No Default judgment on claims and no prescribed	No Default judgment on claims and no prescribed	No Default judgment on claims and no prescribed

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	claims referred for legal services	prescribed claim referred for advice.	no prescribed claims referred for legal advice.	and no prescribed claims referred for legal advice.	referred for legal advice	claims referred for legal advice	claims referred for legal advice	claims referred for legal advice
11	% of provincial legislation developed within 35 working days after receiving full instruction	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	6 pieces of legislation developed within 35 days after receiving full instructions	% of Provincial Legislations developed within 35 days after receiving full instruction	100% of Provincial Legislations developed within 35 working days after receiving full instruction	100% of Provincial Legislations developed within 35 working days after receiving full instruction	100% of Provincial Legislations developed within 35 working days after receiving full instruction
12	% of Contracts drafted within 10 working 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	53 contracts or other legal documents drafted within 10 working days after receiving full instructions.	% of Contracts drafted within 10 days after receiving full instructions	100% of Contracts drafted within 10 working days after receiving full instructions	100% of Contracts drafted within 10 working days after receiving full instructions	100% of Contracts drafted within 10 working days after receiving full instructions
13	% of legal opinions and research finalized within 7 working days after receiving full instructions	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	130 legal opinions were prepared and finalised 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
14	Number of Reports compiled on the Government priority programmes communicated	4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable livelihoods	4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable livelihoods	4 Reports were compiled with the following Government Priority programs communicated: 1. Creation of decent work and sustainable	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated

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

Performance Indicators		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption	livelihoods 2. Education 3. Health 4. Rural Development, Food, Security and Land Reform 5. The fight against crime and corruption				

5.2.3 QUARTERLY TARGETS for 2018/19

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1.	Average rate (%) of Posts on Persal which are vacant over a quarter in all provincial departments	Quarterly	10%	10%	10%	10%	10%
2.	Number of Provincial Departments that achieve level 3 of at least 60% of the HR Standards of MPAT	Annual	12	-	-	-	12
3.	Average number of years HOD's spent in a post	Annual	3 years	-	-	-	3 years
4.	Number of reports compiled on the implementation of Workplace Skills Plan (WSP) in all provincial departments	Quarterly and annual	4.	1	1	1	1
5.	Number of reported disciplinary cases finalised within 90 days in all provincial departments	Quarterly and annual	All reported disciplinary cases finalized within 90 days in all Departments	All reported disciplinary cases finalized within 90 days in all Departments	All reported disciplinary cases finalized within 90 days in all Departments	All reported disciplinary cases finalized within 90 days in all Departments	All reported disciplinary cases finalized within 90 days in all Departments

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
6	Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	Quarterly and annual	4.	1	1	1	1
7	% of NACH (National Anti – Corruption Hotline) cases closed by all provincial departments	Quarterly and annual	75%	75%	75%	75%	75%
8	% of resolved Presidential and Premier hotlines cases	Quarterly and annual	80%	80%	80%	80%	80%
9	Number of reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) IN all provincial departments	Quarterly and annual	4	1	1	1	1
10	Number of default judgment on claims and number of prescribed claims referred for legal services	Quarterly and annual	0	0	0	0	0
11	% of provincial legislation developed within 35 working days after receiving full instruction	Quarterly and annual	100%	100%	100%	100%	100%
12	% of contracts drafted within 10 working days after receiving full instructions	Quarterly and annual	100%	100%	100%	100%	100%
13	% of legal opinions and research finalized within 7 working days after receiving full instructions	Quarterly and annual	100%	100%	100%	100%	100%
14	Number of Reports compiled on the Government priority programmes communicated	Quarterly and annual	4	1	1	1	1

4.2.4 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Strategic Human Resource	64 275	61 844	62 753	66 449	66 859	66 859	71 984	73 402	77 514
2. Information Communication Technology	23 362	23 717	26 810	32 548	30 451	30 451	30 938	30 619	32 221
3. Legal Services	16 020	14 349	15 047	17 116	16 616	16 616	18 088	18 951	20 047
4. Communication Services	19 005	18 928	20 581	21 772	22 572	22 572	23 113	23 303	24 493
5. Programme Support Institutional Development	9 755	8 953	10 862	11 448	11 548	11 548	12 196	12 958	13 717
Total payments and estimates	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	120 316	122 016	129 541	145 659	142 519	142 519	151 949	154 641	163 177
Compensation of employees	86 162	87 105	92 725	103 179	100 579	100 579	106 613	111 066	117 731
Goods and services	34 154	34 911	36 816	42 480	41 940	41 940	45 336	43 575	45 446
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 823	4 722	3 310	1 874	1 374	1 374	1 390	1 463	1 530
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	673	-	10	-	-	-	10	11	11
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 150	4 722	3 300	1 874	1 374	1 374	1 380	1 452	1 519
Payments for capital assets	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992

In 2018/19, Legal Services increased by 9 per cent, Communication Services by 2.0 per cent and Programme Support - Institutional Development by 6.0 per cent and this is due to normal inflation increases. Information Communication Technology increased only by 2.0

per cent due to the once off funding of the IT M&E project in 2017/18 financial year. Strategic Human Resource increased by 8.0 per cent due to the once off funding of the Provincial Customer Survey and SMS Capacity Building Project in 2018/9 Financial year.

5.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME 2

Prioritised risks - Programme 2: Institutional Support Services

Risk No	Risk Category	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
06	ICT	Advisory services and support to all departments to improve capacity Provided	Access to data and IT systems by unauthorized parties	Failure to implement cryptography and encryption	Espionage and access to information by unauthorized parties	5: Critical	5: Common	25: High	Fire walls Intrusion detection system National Corporate Governance of ICT Infrastructure Policy	0.65: Satisfactory	16: High	Monitor, evaluate and report on the implementation of the ICT security policies by all departments	DDG: ISS	31 Mar 2019
07	ICT	Advisory services and support to all departments to improve capacity Provided	Failure for Departments to recover data and systems in the event of a disaster	Failure to implement the Departmental Disaster Recovery plans by some Departments	Critical business data will not be recovered or will be permanently lost in case of a disaster	5: Critical	4: Common	20: High	Departmental Disaster recovery Plans in line National Corporate Governance of ICT Policy Infrastructure	0.65: Satisfactory	13: High	All Departments must migrate to the shared DRS. Continuous engagement with Departments without DRS.	DDG: ISS	31 Mar 2019
08	Service delivery	Provide innovative and strategic leadership and management	Inadequate support to Departments to effectively carry out their	Lack of strategy to effectively support the Provincial Departments	Failure to provide strategic direction to departments and	5: Critical	5: Common	25: High	Coordination of Departments as per the Public Service	0.65: Satisfactory	16: High	Approval and the implementation of the Strategy on Coordination	DDG: ISS	31 Mar 2019

Risk No	Risk Category	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
		for service excellence in Limpopo Province government	mandates.	ts	inconsistent service delivery from the provincial departments side				Act on functions of the Offices of the Premiers			of Departments		



5.3. PROGRAMME 3 – GOVERNANCE AND POLICY

PROGRAMME DESCRIPTION AND PURPOSE

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

The Programme has the following sub-programmes:

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

5.3.1 Strategic Objectives Annual Targets for 2018/19

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.	Strategic support to the executive in the development and implementation of provincial policies and Strategies provided.	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 reports on the implementation of LDP compiled and the highlight is the developed the LDP Mid-Term Performance Report	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	Coordinate and Monitor the implementation of Provincial Development Strategies and Plans	Coordinate and Monitor the implementation of Provincial Development Strategies and Plans	Coordinate and Monitor the implementation of Provincial Development Strategies and Plans

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	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 analyzed - Coordinated the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).	4 Assessment reports on implementation of Integrated Planning compiled	4 reports on the implementation of the integrated planning framework compiled			
	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	4 Reports on the implementation of the Limpopo Spatial Framework compiled. The highlight for the period under review is the adoption of the Limpopo Spatial Development	4 Assessment reports on the review of the Limpopo Spatial Development Framework			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		finalised and available.	Framework by EXCO.				
	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). The Limpopo Water Master Plan adopted by EXCO. LIIMP is well underway.	4 progress reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled			
	Not Measured	4 Progress reports compiled on the implementation of the Provincial Research Framework	4 Reports on the implementation of the Provincial Research Action Plan compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.			
	Not Measured	4 Reports on the implementation of the Provincial Policy Action Plan compiled	4 Reports on the implementation of the Provincial Policy Action Plan compiled.	4 Progress Reports submitted on the implementation of the Provincial Policy			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
				Development Framework compiled			
	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 Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes.			
	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: <ul style="list-style-type: none"> Provincial Reports were prepared and submitted to the Human Resource 	4 reports submitted on the implementation of the Human Resource Development Strategy compiled. The highlight for the period under review is the adoption of the LDRDS by EXCO.	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			<ul style="list-style-type: none"> 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. 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	Performance in attainment of Provincial Departments MPAT Standards improved	Coordinate and monitor the implementation of the Provincial M & E Plan	Coordinate and monitor the implementation of the Provincial M & E Plan	Coordinate and monitor the implementation of the Provincial M & E Plan

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Not Measured	Not Measured	Not Measured	Satisfaction rate of respondents who log queries in the Presidential and Premier's Hotline improved			
	4 Analysis reports on the implementation of the 12 Government Outcomes have been developed Draft Evaluation Plan has been developed	4 Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports compiled on the implementation of the Provincial priorities. The following are key milestones in relation to the key priorities: <u>Education:</u> The department experience challenges regarding the delivery of LTSM. The department achieved an overall performance of	4 reports on implementation of Provincial Priorities compiled			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			<p>62.5%</p> <p>The department managed to develop the Turn Around Strategy to be implemented in 2017/18 FY.</p> <p>Health: The Department has achieved 54 (53%) of its 101 set targets.</p>				
		<p>4 Reports compiled on the implementation of PEP, and the following are the key milestones:</p> <ul style="list-style-type: none"> Provincial Evaluation Plan has been developed and approved. Funds to roll out the Plan were secured although late into the financial year. 	<p>4 Reports compiled on the implementation of PEP, and the following reflect progress made:</p> <ul style="list-style-type: none"> ✓ Two evaluation projects for the National Youth Services (NYS) and Limpopo Foster Care Programmes commenced in November 2016 and will be completed in July 2017. ✓ Coordinated 	<p>4 Reports on the implementation of the Provincial Evaluation Plan compiled</p>			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			Theory of Change workshops ✓ Two other evaluation projects commenced in January.				
		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	4 Reports on monitored service delivery points and projects compiled from the following facilities: Primary Schools, Secondary Schools, Combined Schools, Clinics, Hospitals, Drop	4 Reports on monitored service delivery points and projects compiled			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/5	2015/16	2016/17		2017/18	2018/19	2019/20
			of Financial Governance within the Provincial Administration has improved by 6%, from 77% to 83% -Verification on Financial Governance support by Provincial Treasury to Municipalities was conducted in nine municipalities	In Centres, Police stations. DLTC, and Infrastructure projects Key observations from various departments monitored: ✓ Aging Infrastructure and lack of maintenance. ✓ Shortage of furniture for learners ✓ Vacant posts in the department of Health and Education ✓ Most schools do not have internet connectivity ✓ Teen pregnancy prevalent in some secondary schools.				

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
				<ul style="list-style-type: none"> ✓ Slow progress and poor workmanship on infrastructure projects. ✓ Insufficient funding of agricultural/ economic projects 				
3	Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province.	Not measured	3 Reports compiled on P-IGF convened and the following are key considerations: <ul style="list-style-type: none"> The Resolutions taken were compiled and forwarded to all members. Progress report requested in writing from all members of the Forum. 	P-IGF meetings were not convened during the financial year.	2 Reports compiled on the P-IGF meetings convened	Coordinate and monitor IGR and IIGR programmes in the Province	Coordinate and monitor IGR and IIGR programmes in the Province	Coordinate and monitor IGR and IIGR programmes in the Province
		Not measured	4 Reports compiled on service delivery points and projects. Below are the key milestones: -Home Affairs Office in Nebo has	No Ministerial mission undertaken during the financial year.	2 Reports compiled on the Ministerial missions coordinated			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		<p>addressed the challenge of Office space as previously diagnosed during the monitoring sessions</p> <ul style="list-style-type: none"> -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 against crime 					
	Not measured	<p>2 Reports compiled on the implementation of signed MOU's with following milestones:</p> <ul style="list-style-type: none"> • One ministerial visit to Gaza Province undertaken; request made 	<p>A delegation from Zimbabwe and Mozambique attended the Marula Festival as part of strengthening the bi-lateral relations that exist between</p>	<p>2 progress reports on the implementation of signed MoUs compiled</p>			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			<p>to EXCO to review the implementation of all signed MOUs</p> <ul style="list-style-type: none"> Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day celebrations as part of strengthening the bi-laterals between these provinces Technical committee meeting between Limpopo and Bulawayo was held in Musina as a way of resuscitating the Trans-Limpopo spatial Development Initiative (TL-SDI) 	these provinces as well as marketing of the Marula products.			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship							
OUTCOME : Skilled and capable workforce to support an inclusive growth path							
Strategic Objective	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		programme which has been dormant for long.					
	Not measured	<p>4 Reports compiled on donor funded projects / programmes with the following milestones:</p> <ul style="list-style-type: none"> All ODA projects/programmes were monitored. District Migrants Health Forum for Waterberg has been launched District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively. 	<p>4 Reports on the following ODA donor funded projects / programmes has been compiled:</p> <p>Monitored donor funded projects among others are the German Government Supported Community Care Centres, ECD Centre, US Peace Corps whole school improvement centres, , Offline Content Programme to schools without Internet, Ripfumelo Programme, Smallholder</p>	<p>4 reports on donor funded projects/Programmes compiled</p>			

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME : Skilled and capable workforce to support an inclusive growth path								
Strategic Objective		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/5	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
				Empowerment Programme (SHEP) and Molten Education project				

5.3.2. Performance indicators for Annual Targets for 2018/19

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.	Number of reports on the implementation of LDP compiled	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 reports on the implementation of LDP compiled and the highlight is the developed the LDP Mid-Term Performance Report	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
2	Number of reports compiled on the implementation of the	4 Assessment reports on the implementation of the Integrated Planning Framework were	4 Assessment reports compiled on implementation of Integrated Planning. Below are the key	4 Assessment reports on implementation of Integrated Planning compiled	4 reports on the implementation of the integrated planning framework compiled	4 reports on the implementation of the Provincial Integrated Planning Framework	4 reports on the implementation of the Provincial Integrated Planning Framework	4 reports on the implementation of the Provincial Integrated Planning Framework

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Provincial Integrated Planning Framework (PIPF)	compiled for tabling at the PIGF and submitted to the Director General	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).			(PIPF) compiled	(PIPF) compiled	(PIPF) compiled
3	Number of reports compiled on the implementation of the Limpopo Spatial Development Framework (LSDF)	Not Measured	4 Reports compiled on the implementation of the Limpopo Spatial Framework. Below are the key milestones: <ul style="list-style-type: none"> Final Limpopo Spatial Development Framework Report is finalised and available. 	4 Reports on the implementation of the Limpopo Spatial Framework compiled. The highlight for the period under review is the adoption of the Limpopo Spatial Development Framework by EXCO.	4 Assessment reports on the review of the Limpopo Spatial Development Framework compiled	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled
4	Number of	Not Measured	4 Progress reports	4 Progress	4 progress	4 Reports on the	4 Reports on the	4 Reports on the

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	reports compiled on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP)		compiled on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP).	reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP). The Limpopo Water Master Plan adopted by EXCO.	reports on the development of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled
5	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	Not Measured	4 Progress reports compiled on the implementation of the Provincial Research Framework	4 Reports on the implementation of the Provincial Research Action Plan compiled.	4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.
6	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	Not Measured	4 Reports on the implementation of the Provincial Policy Action Plan compiled	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 on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports on the implementation of the Provincial Policy Development Framework compiled
7	Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	Not Measured	4 Report on the implementation of the Provincial Anti-Poverty Action Plan compiled. The reports detail progress made	4 Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	4 Progress Reports submitted on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			with special presidential projects; pilot projects and development of the Provincial Anti-Poverty Programme.					
8	Number of reports submitted on the implementation of the Human Resource Development Strategy compiled	Not Measured	<p>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:</p> <ul style="list-style-type: none"> Provincial Reports were prepared and submitted to the Human Resource Development Council of South Africa (HRDCA), Phase 3 Aviation (Air Traffic and Navigation) Assessment 	4 reports submitted on the implementation of the Human Resource Development Strategy compiled. The highlight for the period under review is the adoption of the LDRDS by EXCO.	4 Quarterly reports submitted on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			for the current Cohort in Ba-Phalaborwa, Thohoyandou and Polokwane was conducted, <ul style="list-style-type: none"> 08 qualifying learners proceeded to aviation medical assessment in Kempton Park. Established partnerships with Institutions of Higher Learning					
9	% Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	Not Measured	Not Measured	Not Measured	Not Measured	50% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	60% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	70% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards
10	% of respondents who log queries at the Presidential	Not Measured	Not Measured	Not Measured	Not Measured	70% of respondents who log queries at the Presidential Hotline and rate	80% of respondents who log queries at the Presidential Hotline and rate	90% of respondents who log queries at the Presidential Hotline and rate

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Hotline rate the satisfaction of response to good or fair					the satisfaction of response to good or fair	the satisfaction of response to good or fair	the satisfaction of response to good or fair
11	Number of analysis reports on the implementation of the 14 government outcomes compiled	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 was conducted in nine municipalities	4 Analysis reports compiled on the implementation of the Provincial priorities. The following are key milestones in relation to the key priorities: Education: The department experience challenges regarding the delivery of LTSM. The department achieved an overall performance of 62.5% The department managed to develop the Turn Around Strategy to be implemented in 2017/18 FY. Health: The Department has	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
				achieved 54 (53%) of its 101 set targets.				
12	Number of analysis reports on the implementation of the Provincial Evaluation Plan.	Draft Evaluation Plan has been developed	4 Reports compiled on the implementation of PEP, and the following are key milestones: <ul style="list-style-type: none"> Provincial Evaluation Plan has been developed and approved. Funds to roll out the Plan were secured although late into the financial year. 	4 Reports compiled on the implementation of PEP, and the following reflect progress made: <ul style="list-style-type: none"> ✓ Two evaluation projects for the National Youth Services (NYS) and Limpopo Foster Care Programmes commenced in November 2016 and will be completed in July 2017. ✓ Coordinated Theory of Change workshops for both the evaluation of the National Youth Services. ✓ Two other evaluation projects commenced 	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

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator	Audited / Actual performance				Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
13	Number of reports on monitored service delivery points and projects developed	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 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 against crime	4 Reports on monitored service delivery points and projects compiled from the following facilities: Primary Schools, Secondary Schools, Combined Schools, Clinics, Hospitals, Drop In Centres, Police stations. DLTC, and Infrastructure projects Key observations from various departments monitored: ✓ Aging Infrastructure and lack of maintenance. ✓ Shortage of furniture for learners ✓ Vacant posts in the department of Health and Education ✓ Most schools do not have internet	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

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
				connectivity ✓ Teen pregnancy prevalent in some secondary schools. ✓ Slow progress and poor workmanship on infrastructure projects. Insufficient funding of agricultural/economic				
14	Number of reports on the P-IGF convened.	Not measured	3 Reports compiled on P-IGF convened and the following are key considerations: <ul style="list-style-type: none"> The Resolutions taken were compiled and forwarded to all members. Progress report requested in writing from all members of the Forum. 	P-IGF meetings were not convened during the financial year.	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
15	Number of	Not measured	Coordinated all	No Ministerial	All ministerial	2 Reports	2 Reports	2 Reports

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship								
OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	reports compiled on the Ministerial missions coordinated		ministerial missions and compile reports	mission undertaken during the financial year.	missions coordinated and 2 Reports compiled	compiled on the Ministerial missions coordinated	compiled on the Ministerial missions coordinated	compiled on the Ministerial missions coordinated
16	Number of progress report on the implementation of signed MoU's by the Premier on bi-annual basis	Not measured	2 Reports compiled on the implementation of signed MOU's with following milestones: <ul style="list-style-type: none"> One ministerial visit to Gaza Province undertaken; request made to EXCO to review the implementation of all signed MOUs Delegations from Zimbabwe and Mozambique have attended the Marula Festival, Heritage Day and World Tourism Day celebrations as part of strengthening 	A delegation from Zimbabwe and Mozambique attended the Marula Festival as part of strengthening the bi-lateral relations that exist between these provinces as well as marketing of the Marula products.	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

OUTCOME 12: An efficient, effective and development oriented public service and an empowered and fair inclusive citizenship OUTCOME 5: Skilled and capable workforce to support an inclusive growth path								
Programme performance indicator		Audited / Actual performance			Estimated Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
			the bi-laterals between these provinces <ul style="list-style-type: none"> 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. 					
17	Number of reports on donor funded projects/Programmes complied	Not measured	4 Reports compiled on donor funded projects / programmes with the following milestones: <ul style="list-style-type: none"> All ODA projects/programmes were monitored. District Migrants Health Forum for Waterberg 	4 Reports on the following ODA donor funded projects / programmes has been compiled: Monitored donor funded projects among others are the German Government Supported Community	4 reports on donor funded projects/Programmes complied	4 reports on donor funded projects/Programmes complied	4 reports on donor funded projects/Programmes complied	4 reports on donor funded projects/Programmes complied

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

Programme performance indicator	Audited / Actual performance			Estimated Performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
		has been launched <ul style="list-style-type: none"> District Migrants Health Forums for Mopani and Vhembe will be launched in 2nd and 3rd quarters of 2016/17, respectively. 	Care Centres, ECD Centre, US Peace Corps whole school improvement centres, , Offline Content Programme to schools without Internet, Ripfumelo Programme, Smallholder Empowerment Programme (SHEP) and Molten Education project				

5.3.3 QUARTERLY TARGETS for 2018/19

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
1	Number of reports on the implementation of LDP compiled	Quarterly and annually	4	1	1	1	1
2	Number of reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	Quarterly and annually	4	1	1	1	1
3	Number of reports compiled on the implementation of the Limpopo Spatial Development Framework (LSDF)	Quarterly and annually	4	1	1	1	1

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
4	Number of reports compiled on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP)	Quarterly and annually	4	1	1	1	1
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 Quarterly reports 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	50%	-	-	-	50%
10	% of respondents who log queries at the Presidential Hotline rate the satisfaction of response to good or fair	Quarterly and annually	70%	55%	60%	65%	70%
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 delivery points and projects developed	Quarterly and annually	4	1	1	1	1
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	Bi – Annual and annually.	2	-	1	-	1

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
				Q1	Q2	Q3	Q4
	the Premier on bi-annual basis						
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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Intergovernmental Relations	12 918	13 522	13 472	14 889	17 589	17 589	17 130	17 736	18 673
2. Provincial Policy Management	38 022	41 192	46 472	49 176	50 926	50 926	50 830	53 226	56 303
3. Programm Support Policy & Govern	12 266	12 073	12 497	13 617	11 667	11 667	12 377	14 899	15 779
4. Special Programmes	17 776	16 888	17 444	18 349	20 506	20 506	19 494	19 683	20 710
Total payments and estimates	80 982	83 675	89 885	96 031	100 688	100 688	99 831	105 544	111 465

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	80 143	83 241	89 457	95 769	100 426	100 426	99 568	105 280	111 200
Compensation of employees	62 719	65 497	71 218	76 505	75 505	75 505	80 034	85 305	90 422
Goods and services	17 424	17 744	18 239	19 264	24 921	24 921	19 534	19 975	20 778
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	839	434	428	262	262	262	263	264	265
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	839	434	428	262	262	262	263	264	265
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	80 982	83 675	89 885	96 031	100 688	100 688	99 831	105 544	111 465

In the 2018/19 Programme Support Policy & Governance increased by 6 per cent from 2017/18 to 2018/19 financial year, due to normal inflation increase. Intergovernmental Relations decreased by -3.0 per cent and Special Programme by -5.0 per cent, mainly due to once off funding of the Limpopo Youth Strategy and Foreign trips in 2017/18 Financial year. Provincial Policy Management stayed constant.

5.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME 3

Prioritised Risks - Programme 3: Planning & M&E

Risk No	Risk Category	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
01	Service delivery	Implementation of the Provincial Policy Development framework	Disruption/discontinuation of governmental programs, plans and strategies	Discontinuation in prioritized programs due to change in leadership	Inability of the Provincial Government to provide quality services consistently and sustainably to the citizens of Limpopo Lack of developmental state	5: Critical	5: Common	25: High	Transitional framework guiding the compiling of handover and Departmental performance reports and in line with the LDP Implementation Plan Monitoring of EXCO decisions through the resolution register	0.8: Weak	20: High	Monitor the implementation of the Transitional Framework and compile a consolidated handover report for the Province	DDG Planning	31 Mar 2019

Risk No	Risk Category	Objective/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
03	Service delivery	Implementation of the Provincial anti-Poverty Programmes	Ineffective implementation of the Anti-poverty programme	Lack of support from various stakeholders	Inconsistencies regarding the implementation of the program	4: Major	5: Common	20: High	Established Provincial and District Coordinating Structures to implement the Anti-Poverty Program	0.80 Weak	16: High	Coordinate and monitor implementation of objectives of the Anti-Poverty programme	DDG Plannin g	31 Mar 2019
04	Service delivery	Coordination of the institutionalization of Integrated Infrastructure Master Plan	Disintegrated infrastructure planning.	Inadequate planning	Fragmented delivery of infrastructure projects	5: Critical	4: Likely	20: High	Approved Limpopo Integrated Infrastructure Master Plan	0.80 Weak	16: High	Develop and implement a comprehensive Infrastructure Implementation Framework	DDG Plannin g	31 Mar 2019
05	Service delivery	Provide innovative and strategic leadership and management for service excellence in Limpopo Province	Violent Service delivery Protests	Dissatisfaction over service delivery in communities	Disruption services and damage to infrastructure	4: Major	5: Common	20: High	Coordination of activities/ mitigation measures through Priority Committee on protest actions	0.80 Weak	16: High	Engage relevant stakeholders and monitor progress on the mitigation measures identified	DDG: PME	31 Mar 2019

Part C: LINKS TO OTHER PLANS

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

None

7. CONDITIONAL GRANTS

None

8. PUBLIC ENTITIES

None

9. PUBLIC PRIVATE PARTNERSHIPS

None



PART D: ANNEXURES

10. ANNEXURE A: Technical Indicator Definitions

10.1 PROGRAMME 1- ADMINISTRATION SUPPORT SERVICES

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

Indicator title	Number of qualified, adverse and disclaimer annual audit reports on provincial government departments reduced
Short definition	Promotion of good governance through implementing the Clean audit Strategy, with consideration of grey areas for more support and improvement.
Purpose/importance	To ensure good governance and improvement of audit outcomes for Provincial Departments,
Source/collection of data	Departmental Annual Report and or AG's Report on each Department
Method of calculation	Numerical (simple counting)
Data limitations	None
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 : Executive Management Services

Indicator title	% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports to Provincial Treasury
Short definition	Manage the payment of suppliers in line with the provisions of the PFMA by ensuring that the legitimate invoices from supplier are paid within the stipulated time frames.
Purpose/importance	To ensure that service providers are paid within standardised timeframes and that no additional costs such as interests are incurred
Source/collection of data	Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
Method of calculation	The amount of invoices paid after 30 days as numerator and the total number of invoices recorded as the denominator to derive the percentage
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	Yes
Desired performance	Actual performance that is higher than targeted performance is desirable, but limited to 100%
Indicator responsibility	Chief Director :- Executive Management Support Services

Indicator title	Percentage expenditure in relation to the allocated budget
Short definition	Monitor the Departmental budget spending to ensure that it is spent in line with projections and within the PFMA prescripts
Purpose/importance	To ensure that budget management is exercised and that funds received from Provincial Treasury are spent efficiently and effectively in term of the projections.
Source/collection of data	Expenditure reports
Method of calculation	The amount of expenditure as numerator and against funds received from Provincial Treasury as denominator to derive percentage.
Data limitations	No data limitation
Type of indicator	The indicator is measuring outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is new
Desired performance	Actual performance/spending that match the target for the reporting period.
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of own revenue collected
Short definition	Monitor collection of Departmental Revenue over the period.
Purpose/importance	To collect own revenue as planned over the reporting period.
Source/collection of data	Prescribed revenue sources of the Department
Method of calculation	Actual revenue collected for the period divided by the amount of the revenue budgeted for the period multiplied by hundred.
Data limitations	No data limitation
Type of indicator	The indicator is measuring outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is new
Desired performance	Actual performance that matches the target.
Indicator responsibility	Chief Financial Officer

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

Type of indicator	The indicator is measuring outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is new
Desired performance	Actual performance that matches the target
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of internal audit recommendations implemented
Short definition	Manage the Audit recommendations in line with the Audit Action Plan over the reporting period
Purpose/importance	To ensure that Audit recommendations are implemented for improved Audit Outcome
Source/collection of data	Action plan generated from the unresolved audit finding in the internal audit reports.
Method of calculation	Number of resolved internal audit findings divided by the total number of audit findings in the action plan over a period multiply by 100.
Data limitations	No data limitation
Type of indicator	The indicator is measuring outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is new
Desired performance	Resolve all audit findings over a planned period.
Indicator responsibility	Chief Financial Officer

Indicator title	Level of overall MPAT score achieved
Short definition	Manage financial operations according to applicable prescripts to ensure compliance.
Purpose/importance	To ensure an overall good financial management practices and the overall good governance
Source/collection of data	MPAT Results, Compliance and Finance reports
Method of calculation	Total number of MPAT KPA 4 scores divide by the number of KPA 4 Standards
Data limitations	No limitations
Type of indicator	The indicator is measuring outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is new
Desired performance	Actual performance that complies with applicable prescripts for improved Audit Outcome
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of External audit recommendations implemented
Short definition	Manage the Audit recommendations in line with the Audit Action Plan over the reporting period
Purpose/importance	To ensure that Audit recommendations are implemented for improved Audit Outcome and good governance
Source/collection of data	Action plan generated from the unresolved audit finding in the Auditor General reports.

Method of calculation	Number of resolved Audit General findings divided by the total number of audit findings in the action plan over a period to derive a percentage.
Data limitations	No limitations
Type of indicator	The indicator is measuring outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is new
Desired performance	Actual performance that complies with applicable prescripts for improved Audit Outcome
Indicator responsibility	Chief Financial Officer

Indicator title	Number of reports on the implementation of Risk Management plan
Short definition	Monitor the mitigation of risks as reported in the risk profile to ensure smooth production and achievement of planned targets
Purpose/importance	To ensure that risk owners in the Office of the Premier are mitigating their respective risks to acceptable levels in terms of the risk management plan
Source/collection of data	Risk mitigation progress reports submitted by the risk owners in the Office of the Premier
Method of calculation	Simple count of number of reports compiled
Data limitations	Risks may be incorrectly reported as mitigated by risk owners
Type of indicator	The indicator is measuring outputs
Calculation type	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: Executive Management Support Services

Indicator title	Number of Reports on the 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
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 Director: Executive Management Support Services

Indicator title	Number of Reports on the trend of filling funded vacant posts
Short definition	Trend analysis on filling of Funded vacant posts to ensure that posts are filled within standard time frames
Purpose/importance	To ensure that funded vacant posts are filled with suitably qualified employees in order to expedite service delivery in terms of the Strategic Plan
Source/collection of data	Quarterly Human Resource Management reports from Persal
Method of calculation	A count of all vacant posts filled within six months
Data limitations	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 Director: Corporate Services

Indicator title	5 Training programmes in the Workplace Skills Plan Implemented
Short definition	Management of the implementation of training programmes in line with workplace skills plan
Purpose/importance	To ensure that training programmes are implemented in terms of the Workplace Skills plan
Source/collection of data	Quarterly training reports from Human Resource Development section
Method of calculation	A count of the number of training programmes in the workplace skills plan conducted
Data limitations	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 Director: Corporate Services

10.2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT

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

Indicator title	Average rate of posts on Persal which are vacant over a quarter in all Departments monitored.
Short definition	Analyze the posts average rate of posts on Persal which are vacant over a quarter in all departments.
Purpose/importance	To ensure that there is a monitoring report on average rate of posts on Persal which are vacant over a quarter in all departments.
Source/collection of data	Persal and departmental reports
Method of calculation	Number of posts on Persal which are vacant over a quarter in all departments divide by the total number of posts.
Data limitations	Data is dependent on the accuracy of reports from departments
Type of indicator	The indicator is measuring outputs.
Calculation type	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	Number of Provincial Departments that achieve at level 3 of at least 60% of the 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	A count of number of MPAT Moderated HR standards per Department where 3 and above is achieved divide by the total number of standards assessed.
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	Average number of years HOD's have spent in a post
Short definition	Measure the average time HOD's stay in a post
Purpose/importance	To monitor the turnover rate of HOD's in Provincial Departments
Source/collection of data	Persal and departmental reports
Method of calculation	Number of years HODs spent in a post as numerator and total number of HODs as the denominator to derive the average number of years
Data limitations	Data is dependent on the accuracy of reports from departments
Type of indicator	The indicator is measuring outputs.
Calculation type	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	Number of reports compiled on the implementation of Workplace skills plan in all Provincial Departments
Short definition	Manage the implementation of workplace skills plan in all departments
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	Number of reported disciplinary cases finalized within 90 days in all Provincial Departments
Short definition	Disciplinary cases managed in line with the Labour Relations rules and procedures
Purpose/importance	The indicator is intended to address compliance within provincial departments to the Labour relations rules and procedure.
Source/collection of data	Quarterly reports from all departments
Method of calculation	A count of the number of cases resolved within 90 days
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator measures inputs and activities in Provincial Departments.
Calculation type	The reported performance is non - cumulative
Reporting cycle	Quarterly
New indicator	The indicator is continuous, building on the indicator from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director: Labour Relations and EHW

Indicator title	Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.
Short definition	Champion and mainstream the programmes for youth, women, children, the disabled and the elderly people.
Purpose/importance	To ensure that programmes for targeted groups are advocated and mainstreamed in all departments
Source/collection of data	Quarterly reports from the Departments on the implementation of Programmes for the youth, children, women, the disabled and the elderly people
Method of calculation	A simple count of the number of analysis reports compiled on targeted groups programmes in all departments
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	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	% 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	Number of National Anti-Corruption Cases closed by Provincial Departments as the numerator and the total number of cases as the denominator to derive the percentage
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	% of Presidential and Premier Hotline cases resolved
Short definition	Coordination of Presidential , premiers and National Anti-corruption Hotline to ensure that they are resolved
Purpose/importance	To manage the coordination of presidential , premier and National Anti-corruption hotline
Source/collection of data	Public Service Commission data
Method of calculation	Number of Presidential and Premier cases resolved as the numerator and the total number of cases as the denominator to derive the percentage
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 non- cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	The indicator continues has been changed
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :Service Delivery Improvement
Indicator title	Number analysis reports compiled on the implementation of Corporate Governance ICTP Framework in all Provincial Departments
Short definition	Coordinate implementation of Corporate Governance ICTP Framework in all departments to ensure improved productivity
Purpose/importance	To ensure that all departments implement Corporate Governance ICTP Framework in all departments
Source/collection of data	Quarterly reports from Departments on progress made in the implementation of the Corporate Governance ICTP Framework
Method of calculation	A count of the number of analysis reports compiled
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly

New indicator	The indicator continues has been changed
Desired performance	Actual performance that is higher than targeted performance is desirable,
Indicator responsibility	Chief Director :PGITO

Indicator title	No default judgment on claims referred for legal advice and no prescribed claims referred for legal advice
Short definition	Provincial Administration should not have default judgment and prescribed claims
Purpose/importance	To avoid loss of cases within the Provincial Administration.
Source/collection of data	Referred cases from Departments
Method of calculation	A count of the number of default judgment on claims referred for legal advice and prescribed claims referred for legal advice.
Data limitations	Dependent on the accuracy of reports received from Provincial Departments.
Type of indicator	The indicator is measuring outputs.
Calculation type	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 Provincial Legislations developed within 35 working days after receiving full instruction
Short definition	Ensure that a draft bill is developed for tabling to the Legislature and assertion by Executive Authority
Purpose/importance	To make sure that legislation is speedily passed to enable the Provincial Administration to fulfill service delivery objectives.
Source/collection of data	Policy documents and instruction notes from client – Provincial Administration
Method of calculation	Number of Bills developed within 35 working days out of a total number of Instructions received multiply by 100
Data limitations	Dependent on the accuracy of information received from Provincial Departments.
Type of indicator	The indicator is measuring outputs
Calculation type	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 within 10 days after receiving full instruction
Short definition	Ensure that contracts are drafted and edited
Purpose/importance	To ensure that agreements are drafted in the interest of the Departments
Source/collection of data	Instructions from Departments
Method of calculation	Number of contracts drafted within 10 days out of a total number of contracts instructions received multiply by 100
Data limitations	Dependent on the accuracy of information received from Provincial Departments.
Type of indicator	The indicator is measuring outputs
Calculation type	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 and research finalised within 7 working days after receiving full instructions
Short definition	Ensure that legal opinions and research are prepared within the prescribed timeframes.
Purpose/importance	To ensure informed decision making
Source/collection of data	Instructions from Departments
Method of calculation	Number of legal opinions and research finalized within 07 days out of a total number of instructions received multiply by 100
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	The indicator is measuring outputs
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

10.3. PROGRAMME 3 – POLICY AND GOVERNANCE

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

Desired performance	Aligned plans and effective implementation of LDP IAP
Indicator responsibility	Chief Director : LDP

Indicator title	Number of reports on the implementation of Integrated Planning Framework
Short definition	Coordinate the implementation of the integrated planning framework
Purpose/importance	Manage the implementation of Integrated Planning Framework by all sector department
Source/collection of data	Reports from sector departments on the implementation of the integrated planning framework
Method of calculation	Count the number of reports compiled
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	Number of reports on the implementation of the Limpopo Spatial Development Framework
Short definition	Report on the review of the Limpopo Spatial Development Framework
Purpose/importance	Coordinate sector departments and municipalities in the review of the LSDF
Source/collection of data	Collect and consolidate deliverables reports
Method of calculation	A count of the total number of reports compiled
Data limitations	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 title	4 Reports on the 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

Indicator title	4 Reports on the implementation of the Human Resource Development Strategy
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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) standards.
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	Number of Provincial Departments that achieve at least 3 within 50% of the MPAT standards as the numerator and total number of Departments enrolled for MPAT as the denominator to derive the percentage
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

Indicator title	% of respondents who log queries at the Presidential Hotline, rate the satisfaction of response to good or fair
Short definition	Improvement of satisfaction rate amongst people who log in queries
Purpose/importance	To measure the satisfaction rate of queries
Source/collection of data	Customer satisfaction survey in relations to people who logged calls on the hotlines
Method of calculation	The number of people who logged calls in the Presidential hotline and rate the satisfaction of response as good to fair as the numerator and the total number sampled as the denominator to derive the percentage. (Sampling will be used to derive the percentage)
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

Indicator title	Number of reports compiled on the implementation of 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	Simple count on the number of Reports
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 implementation 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	Simple count on the number of Reports
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	Number of reports on the Provincial Service delivery Points and projects monitored.
Short definition	To monitor and assess the provincial service delivery points and projects in line with national and provincial monitoring and evaluation frameworks.
Purpose/importance	Frontline Service Delivery, Full scale monitoring and Analysis Reports are tools to be used to monitor, evaluate and assess the implementation of development priorities.
Source/collection of data	Reports produced by departments and State – Owned Entities.
Method of calculation	Simple count on the number of Reports
Data limitations	Availability and quality of reports
Type of indicator	Outcome
Calculation type	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	Simple count on the number of Reports
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	Simple count on the number of Reports
Data limitations	Delay or non-submission of reports by the technical team accompanying the premier.
Type of indicator	Outcome
Calculation type	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	Simple count on the number of Reports
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 the implementation of 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	Simple count on the number of Reports
Data limitations	Availability and Quality of reports
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	All donor funded projects full implemented and sustainability plans developed beyond donor involvement.



11. ANNEXURE B: STRATEGIC OBJECTIVE TECHNICAL DEFINITIONS

11.1. PROGRAMME 1- ADMINISTRATION SUPPORT SERVICES

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

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 responsibility	Chief Director: Executive Management Support Services

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 responsibility	Chief Financial Officer

Strategic Objective title	Risk Management services provided
Short definition	Monitor the mitigation of risks as reported in the risk profile through the Risk Management Committee. Manage the incidence of fraud and corruption through the implementation of anti-fraud and corruption plan
Purpose/importance	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> To ensure detection, prevention and investigation of incidence of fraud and corruption Risk mitigation progress reports submitted by the risk owners in the Office of the Premier. Quarterly investigation reports compiled
Method of calculation	<ul style="list-style-type: none"> 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 responsibility	Chief Director: Executive Management Support Services

Strategic Objective title	Human Resource Management services provided
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Quarterly Human Resource Management reports from Persal Quarterly training reports from Human Resource Development section
Method of calculation	<ul style="list-style-type: none"> 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 responsibility	Chief Director: Corporate Services

11.2. PROGRAMME 2 – INSTITUTIONAL SUPPORT SERVICES

Strategic Objective	Advisory services and support to all departments to improve capacity provided.
Short definition	<ul style="list-style-type: none"> 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

	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 responsibility	Chief Director: Communication Services

11.3. 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provincial and Local monitoring reports. • Reports from sector departments • Departmental Infrastructure plans, national and provincial policies

	<ul style="list-style-type: none"> 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 responsibility	Deputy Director General: Planning

Strategic Objective title	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.
Short definition	<ul style="list-style-type: none"> 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 monitoring and evaluation frameworks.
Purpose/importance	<ul style="list-style-type: none"> 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 responsibility	Deputy Director General – Performance Monitoring and Evaluation

Indicator title	Coordinate and manage Official Development Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province.
Short definition	<ul style="list-style-type: none"> To track and monitor the implementation of PIGF resolutions Coordinate ministerial mission Coordinate the implementation of signed MoU's in the province.
Purpose/importance	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Progress reports from CoGHSTA and District Municipalities

	<ul style="list-style-type: none"> 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

12. ANNEXURE C: ACRONYMS

ACRONYM	BRIEF DESCRIPTION
1. ABET	Adult Basic Education and Training
2. AO	Accounting Officer
3. CFO	Chief Financial Officer
4. COBIT	Control Objectives for Information and related Technology
5. DPSA	Department of Public Service and Administration
6. D-IGF	District Inter-Governmental Forum
7. EA	Executing Authority
8. EHWP	Employee Health and Wellness Programme
9. EXCO	Executive Council
10. CD	Chief Director
11. DDG	Deputy Director General
12. HoD	Head of Department
13. ICT	Information Communication Technology
14. IDP	Integrated Development Programme
15. IFMS	Integrated Financial Management System
16. IGR	Inter-Governmental Relations
17. IR	International Relations
18. IT	Information Technology
19. LDP	Limpopo Development Plan

ACRONYM	BRIEF DESCRIPTION
20.MEC	Member of Executive Council
21.M & E	Monitoring and Evaluation
22.MPAT	Management Performance Assessment Tool
23.MTEF	Medium Term Expenditure Framework
24.MTSF	Medium Term Strategic Framework
25.NDP	National Development Plan
26.ODA	Official Development Assistance
27.OtP	Office of the Premier
28.PAIA	Promotion of Access to Information Act
29.PGITO	Provincial Government Information and Technology Office
30. PIGF	Premier's Inter Governmental Forum
31.PSCBC	Public Service Coordination Bargaining Council
32.SANRAL	South African National Roads Agency Limited
33.SMS	Senior Management Services
34.WSP	Workplace Skills Plan