



LIMPOPO

PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA

OFFICE OF THE PREMIER

ANNEXURE D: STRATEGIC OBJECTIVE TECHNICAL DEFINITIONS

1. PROGRAMME 1- ADMINISTRATION 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. To ensure detection, prevention and investigation of incidence of fraud and corruption
Source/collection of data	<ul style="list-style-type: none"> 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

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 • 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

	<p>Provincial Priorities</p> <ul style="list-style-type: none"> • 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

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 • 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.
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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 • 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