

Annual Performance Plan

2017/18 – 2019/20



office of the premier
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

TABLE OF CONTENTS	PAGE
ACRONYMS	3
FOREWORD BY THE PREMIER	6
OFFICIAL SIGN OFF BY THE CHIEF FINANCIAL OFFICER, HEAD OF PLANNING AND PROGRAMME MANAGEMENT, DIRECTOR-GENERAL AND THE PREMIER	7
PART A	
STRATEGIC OVERVIEW	8
1. VISION	
2. MISSION	
3. VALUES	
4. STRATEGIC OUTCOME-ORIENTED GOALS	
5. SITUATIONAL ANALYSES	
5.1 Demographic Profile	10
5.2 Socio-Economic Profile	14
5.3 Performance Environment	16
5.4 Organisational Environment	21
6. Revision to Legislative and Other Mandates	24
7. Overview of 2017/18 Budget and MTEF Estimates Expenditure Estimates	25
PART B: PROGRAMME AND SUB-PROGRAMMES PLANS	
8. PROGRAMME 1: ADMINISTRATION	26
8.1 Programme Purpose	
8.2 Sub-Programme: Premier Support	
8.3 Sub-Programme: Director-General Support	
8.4 Sub-Programme: Executive Council Support	
8.5 Sub-Programme: Financial Management	
8.6 Reconciling Performance Trends with Expenditure Trends and Budget	
8.7 Risk Management	
9. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT	35
9.1 Programme Purpose	
9.2 Sub-Programme: Strategic Human Resources	
9.3 Sub-Programme: Legal Advisory Services	
9.4 Government Communication and Information Services	
9.5 Office of the Provincial Government Information Technology	
9.6 Reconciling Performance Trends with Expenditure Trends and Budget	
9.7 Risk Management	

10. PROGRAMME 3: POLICY AND GOVERNANCE	49
10.1 Programme Purpose	
10.2 Sub-Programme: Intergovernmental Relations	
10.3 Sub-Programme: Provincial Policy Management	
10.4 Reconciling Performance Trends with Expenditure Trends and Budget	
10.5 Risk Management	
ANNEXURE A: AMENDMENTS TO THE STRATEGIC OBJECTIVES	61
ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION	66

ACRONYMS AND ABBREVIATIONS

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
CDW	Community Development Worker
COGTA	Co-operative Governance and Traditional Affairs
CRDP	Comprehensive Rural Development Programme
DARDLEA	Department of Agriculture, Rural Development, Land and Environmental Affairs
DCSR	Department of Culture, Sports and Recreation
DCSSL	Department of Community Safety, Security and Liaison
DIRCO	Department of International Relations and Cooperation
COBIT	Core Objectives of Information and Related Technologies
DOH	Department of Health
DSD	Department of Social Development
DG	Director-General
DPM&E	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EEA	Employment Equity Act
EMC	Executive Management Committee
EXCO	Executive Council
FSDM	Frontline Service Delivery Monitoring
GYO	Gender, Youth and Older Persons
GEPF	Government Employees Pension Fund
GPSSBC	General Public Service Sector Bargaining Council
GSDM	Gert Sibande District Municipality
HOD	Head of Department
HRD	Human Resource Development
HRM	Human Resource Management
IDP	Integrated Development Plan
IFSM	Integrated Financial Management System
IMU	Integrity Management Unit
IRPF	International Relations Policy Framework
ISF	Integrated Spatial Framework
MANCOM	Management Committee
MEC	Member of the Executive Council
M & E	Monitoring and Evaluation
MEGDP	Mpumalanga Economic Growth and Development Path
MLO	Media Liaison Officer
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool

MP V2030	Mpumalanga Provincial Vision 2030 Strategic Implementation Framework
NACH	National Anti-Corruption Hotline
NDM	Nkangala District Municipality
NDP	National Development Plan
NSDP	National Spatial Development Plan
OPSC	Office of the Public Service Commission
OSW	Office on the Status of Women
OTP	Office of the Premier
OVS	Operation Vuka Sisebente
PCF	Premier's Coordinating Forum
PGCF	Provincial Government Communication Forum
PFMA	Public Finance Management Act
PGITO	Provincial Government Information & Technology Office
PILIR	Policy and Procedure on Incapacity Leave and III-Health Retirement
PIACC	Provincial International Affairs Coordinating Committee
PMC	Provincial Management Committee
PMDMC	Performance Management and Development Moderating Committee
PMDS	Performance Management and Development System
POA	Programme of Action
PPOA	Provincial Programme of Action
PSCBC	Public Sector Co-ordinating Bargaining Council
PSETA	Public Sector Education and Training Authority
PWRT	Public Works Roads and Transport
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDF	Spatial Development Framework
SITA	State Information and Technology Agency
SMS	Senior Management Services
SONA	State of the Nation Address
SOPA	State of the Province Address
SSA	State Security Agency
WSP	Workplace Skills Plan

FOREWORD BY THE PREMIER

A well-coordinated, effective and efficient government apparatus is a non-negotiable requirement for a capable, development oriented state. The development of this Annual Performance Plan responds to the need for a well-coordinated provincial sphere of government that is well defined within the context of the National Development Plan and the Provincial Strategic Framework for implementation of Vision 2030 as well as the 2014-19 Medium Strategic Framework.

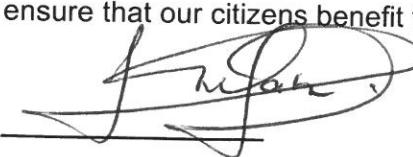
In 2016/17, one of the achievements in terms of ensuring an integrated approach to service delivery in the Province was the conceptualisation and launch of the Mpumalanga Development Coordination model, Operation Vuka Sisebente (OVS). Due to its localised operational footprint, his coordination function has since been transferred to the Provincial Department of Cooperative Governance and Traditional Affairs (COGTA). The Office of the Premier will continue to monitor the implementation of this approach to ensure that mechanisms are in place to timeously identify and address service challenges at the locus of delivery.

Evidence based, integrated planning, performance monitoring and impact evaluation are central to the results based management and leadership approach of the Office of the Premier. The Office has prioritised finalization and the roll-out of Planning, Research, Information, Monitoring and Evaluation (PRIME) framework as well as the establishment of Provincial Planning Commission (PPC) as part of institutionalising long term planning in the Province during 2017/18 Financial Year. In addition, the Office continues to provide transversal institutional development and support in response to its core mandate as the centre of Provincial government. It is within this context that the Office of the Premier initiated several meaningful interventions to address direct service delivery challenges in the areas of health, human settlements and local government.

One such example is the work of the Commission on the Living Conditions of Farm Dwellers. In the 2016/17 Financial Year, the Provincial Administration developed a programme of action that responds to the findings and recommendations of the Commission so that we can effectively address the plight of our farm dwellers. The Office will continue to track progress on the implementation of this PoA during 2017/18 Financial Year.

The economy of the Province, and of our country, continues to face massive constraints and it is against this background that the Office of the Premier will continue to drive cost curtailment and organisational rationalisation processes that seek to streamline and professionalise the Provincial Administration.

The Office of the Premier is committed to leading by example, and this Annual Performance Plan is a testament to the dedication of our public servants to do more, with less, in order to ensure that our citizens benefit from improved service delivery and an enhanced quality of life.



Mr DD Mabuza
Premier of Mpumalanga Province

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Office of the Premier under the guidance of the Premier, Honourable Mr DD Mabuza.
- Was prepared in line with the current Strategic Plan of the Office of the Premier.
- Accurately reflects the performance targets which the Office of the Premier will endeavour to achieve given the resources made available in the budget for the period 2017/18 – 2019/20.

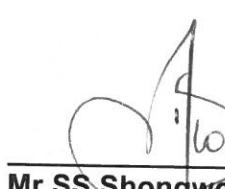


Ms NR Mahlalela

Acting Senior Manager: Planning and Programme Management Unit

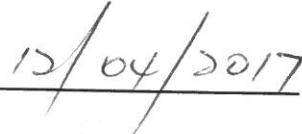
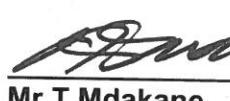
12/04/2017

Date

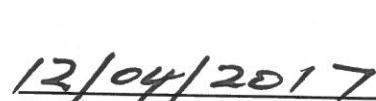

Mr SS Shongwe

Chief Financial Officer

Date

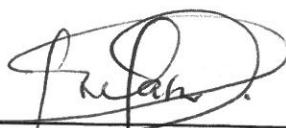

15/04/2017
Mr T Mdakane

Director-General

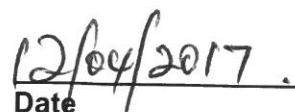

12/04/2017

Date

APPROVED BY:


Honourable DD Mabuza

Executive Authority


12/04/2017

Date

PART A: STRATEGIC OVERVIEW

1. VISION

A strategic centre of excellence for effective and efficient governance.

2. MISSION

Provide strategic direction and support evidence based decision making through research, monitoring and evaluation, integrated planning, coordination of Government programmes and institutional development.

3. VALUES

The staff and management of the Office of the Premier are guided in their work by the following values:

- Professionalism
- Competence
- Accountability
- Responsiveness
- Innovation
- Integrity
- Punctuality
- Diligence

4. STRATEGIC OUTCOME-ORIENTED GOALS

The strategic goals of the Office of the Premier are aligned with the National Development Plan, the Mpumalanga Vision 2030 Strategic Implementation Framework, the Provincial MTSF and the NMTSF, in particular Outcome 12. The goals are directly linked with the core mandate of the Office of the Premier as a centre of government institution driven by issues of good governance and improved service delivery for the citizens of Mpumalanga.

The core business of the Office of the Premier provides the foundation for further strategic planning and has been encapsulated as follows:

- ***Support the Premier*** in executing the executive functions of the Province to achieve integrated social development and economic growth;
- ***Support the executive decision-making processes*** of the Premier in Executive Council to inculcate good governance and effective public service delivery;
- ***Monitor and evaluate performance*** of all Provincial executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.

- **Coordinate strategic alignment and integration** of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to **implement provincial public service transformation**, reform and **service delivery improvement** to build the capability of the Provincial government to fulfil its Constitutional obligations.

There are **four strategic outcome oriented goals**, each underpinned by the elements of the Office of the Premier's core mandate and associated core functions.

Strategic Outcome Oriented Goal 1	Professional executive governance support in the Province
Goal Statement	To provide relevant and timeous administrative and operational support services to the Premier, Members of the Executive Council and the Director-General of the Mpumalanga Province.
Link to Sub-outcome	1 of 12: A stable political-administrative interface

Strategic Outcome Oriented Goal 2	Specialised and proficient technical support for strategic decision making
Goal Statement	To coordinate macro planning, policy development and analysis across 11 Provincial Departments and the Office of the Premier.
Link to Sub-outcome	7 of 12: Improved inter-departmental coordination and institutionalisation of long-term planning

Strategic Outcome Oriented Goal 3	Institutionalised and coordinated Province wide Monitoring and Evaluation
Goal Statement	To monitor and evaluate the implementation of Provincial MTSF policies and programmes, as well as the 14 National outcomes (Delivery Agreements) at the Provincial level.
Link to Sub-outcome	4 of 12: Efficient and effective management and operations systems

Strategic Outcome Oriented Goal 4	Professional, effective and efficient Institutional Development support.
Goal Statement	To utilise the skills and commitment of professional officials, the application of relevant technology and the rationalisation of operational

	systems and structures in order to optimise public service transformation reform & improve service delivery.
Link to Sub-outcome	4 of 12: Efficient and effective management and operations systems

5. SITUATIONAL ANALYSIS

An efficient, effective and development oriented public service is an essential element of a capable and developmental state. The **National Development Plan** highlights the need for well-run and effectively coordinated State institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, whilst prioritizing the nation's development objectives.

The Mpumalanga Office of the Premier's vision positions the institution as "*a strategic centre of excellence for effective and efficient governance*".

The core mandate provides the context within which the Office of the Premier must be structured, resourced and managed to ensure that it embodies an "*efficient, effective and development oriented public service*".

The situational analysis that follows is based on the inputs garnered during the strategic review process that took place in August 2016 as well as the outcomes of the 2015/16 Annual Report and the DPME Management Performance Assessment (MPAT) process 1.6.

5.1 Demographic Profile

Mpumalanga Province, with a total surface area of 76 495 square kilometres, is the second smallest province after Gauteng, taking up 6.3% of South Africa's total land area and with a population of just over 4.3-million people. The Province is located in the north-eastern part of the country bordering Swaziland to the south-east and Mozambique to the east. It shares common borders with the Limpopo Province to the north, Gauteng Province to the west, Free State Province to the south-west and KwaZulu-Natal to the south-east. Mbombela (Nelspruit) is the province's capital and one of the fastest growing cities in South Africa. Other major towns include eMalahleni (Witbank), Ermelo, Standerton, Piet Retief, Secunda, Barberton, Malelane and Sabie.

The primary sectors in the province include agriculture, mining, manufacturing, tourism and electricity generation. The following are the main economic activities per selected town:

Table 1: Main Towns and Economic Activities

Main Town	Economic Activity
eMalahleni	Mining, steel manufacturing, industry, agriculture
Middelburg	Stainless steel production, agriculture
Secunda	Power generation, coal processing
Mashishing	Agriculture, fish farming, mining, tourism
Malelane	Tourism, sugar production, agriculture
Barberton	Mining town, correctional services, farming centre

The 2016 Statistics South Africa Community Survey indicates that the Mpumalanga population grew from 3,365,554 to 4,335,964 (CS 2016). A comparative analysis of population growth over the past 20 years, between 1996 and 2016 in Table 2 below, reflects a growth of 28%, demonstrating an addition of 605,888 people per annum. Furthermore, Mpumalanga Province has the sixth largest share of the South African population, constituting approximately 7.8% of the national population of 55,653,655. Mpumalanga's population is distributed across three districts municipalities comprising of nineteen local municipalities. Males represent 49.3% (50.7% females) of the population with youth of the age 15-34 years accounting for 38.4% of the total population in the province.

Table 2: Percentage distribution of projected share of total population: 1996-2016

Provinces	Census 1996	Census 2001	% Change 1996/2001	CS 2007	Census 2011	CS 2016	% Change 2011/2016
Eastern Cape	6147244	6278651	131407	6527747	6562053	6996976	6.6
Free State	2633504	2706775	73271	2773059	2745590	2834714	3.2
Gauteng	7624893	9,178,873	1553980	10451713	12272263	13399725	9.2
KwaZulu-Natal	8,572,302	9,584,129	1011827	10259230	10267300	11065240	7.8
Limpopo	4,576,133	4,995,534	419401	5238286	5404868	5799090	7.3
Mpumalanga	3,124,203	3,365,885	241682	3643435	4039939	4335964	7.3
Northern Cape	1,011,864	1,058,060	46196	1058060	1145861	1193780	4.2
North West	2,936,554	3,271,948	335394	3271948	3509953	3748436	6.8
Western Cape	3,956,875	4,524,335	567460	5278585	5822734	6279730	7.8
South Africa	40,583,573	44,819,778	4236205	48502063	51770560	55653655	7.5

Source: CS 2016: Community Survey STATSSA

Provincial Population Pyramids

The figure below shows the provincial pyramid as per the Community Survey of 2016 indicating a tremendous growth of 7.3% as compared to Census 2011. The pyramid shows that there is a large proportion of females in all the ages with the exception of the 0 – 29 age group, where the proportion of males is higher. Furthermore, it has been noticed that there is a marked decrease in both males and females aged 5 to 14.

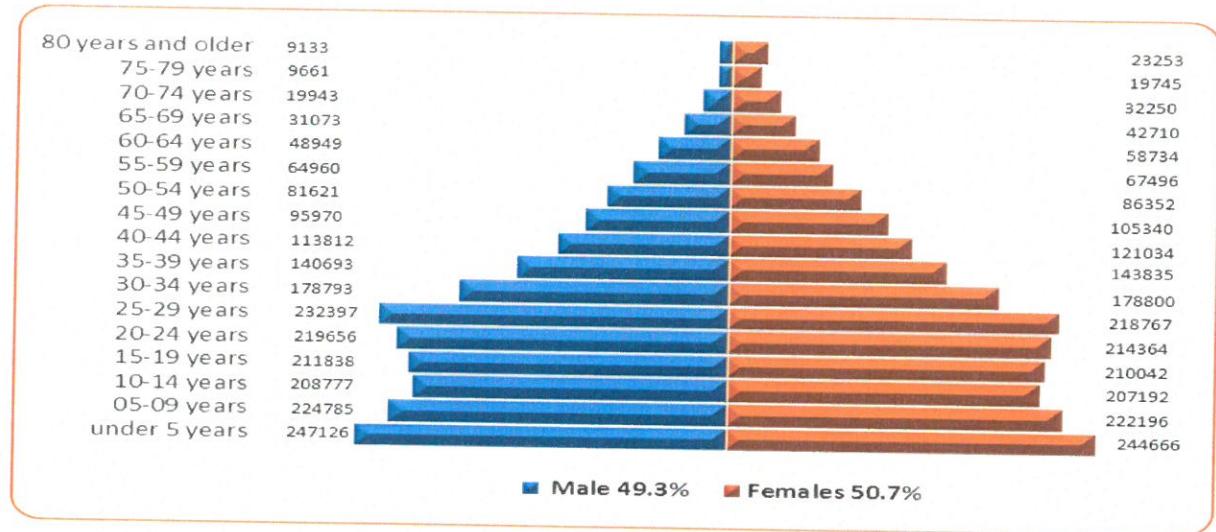


Figure 1: Population pyramid: Gender vs. Age (CS 2016)

Table 3: Population by Geographic Distribution (Districts)

District Municipality	Population (Census 2001)	Population (Community Survey 2007)	Population Midyear Estimates 2015	Population Community Survey 2016
Ehlanzeni District Municipality	1,447,053	1,526,236	1,751,531	1,754,931
Gert Sibande District Municipality	900,007	890,699	1,076,612	1,135,409
Nkangala District Municipality	1,018,826	1,226,500	1,407,465	1,445,624
Total	3,365,885	3,643,435	4,235,608	4,335,964

(Source: Stats SA 2007: Census 2001, Community Survey 2007, and Census 2011)

Table 4: Population by Geographic Distribution (Local Municipalities) within the total population per municipality

Local Municipality	Population (Census 2001)	Population (Community Survey 2007)	Population Midyear Estimates 2015	Population (Community Survey 2016)
Thaba Chweu	81 681	87 545	102,124	101,895
Mbombela	476 593	527 203	609,807	622,158
Umjindi	53 744	60 475	69,808	71,211
Nkomazi	334 420	338 095	407,710	410,907
Bushbuckridge	497 958	509 970	562,082	548,760
Kruger National Park	2 656	2 948	-	-
Ehlanzeni	1 447 053	152 6236	1,751,531	1,754,931
Albert Luthuli	187 936	194 083	189,738	187,630

Local Municipality	Population (Census 2001)	Population (Community Survey 2007)	Population Midyear Estimates 2015	Population (Community Survey 2016)
Dipaleseng	38 618	37 873	44,121	45,232
Govan Mbeki	221 747	268 954	306,966	340,091
Lekwa	103 265	91 136	120,108	123,419
Mkhondo	142 892	106 452	175,841	189,036
Msukaligwa	124 812	126 268	154,530	164,608
Pixley Ka Seme	80 737	65 932	85,308	85,395
Gert Sibande	900 007	890 699	1,076,612	1,135,409
Dr JS Moroka	243 313	246 969	266,096	246,016
Emakhazeni	43 007	32 840	50,888	48,149
Emalahleni	276 413	435 217	427,774	455,228
Steve Tshwete	142 772	182 503	248,910	278,749
Thembisile	257 113	278 517	332,505	333,331
Victor Khanye	56 208	50 455	81,292	84,151
Nkangala Total	1 018 826	1 226 500	1,407,465	1,445,624
Mpumalanga Total	3 365 885	3 643 435	4,235,608	4,335,964

(Source: Stats SA 2007: Census 2001, Community Survey 2007, and Census 2011-Midyear estimates 2015, CS 2016)

5.2. Socio Economic Profile

Mpumalanga is ranked the third most rural province in South Africa with 56% of its total population living in rural areas (CS 2016). The majority of the population resides in the former homelands of Kwa-Ndebele, Kwangwane and Lebowa, areas that have historically lagged behind in terms of development and the delivery of basic services such as health and education. Relative to other provinces, Mpumalanga's population base exhibits low economic activity and the poverty rate (with an index of 50.5%) is higher than the national average. It is estimated that approximately 23% of households in the province have no regular source of income.

Table 5 indicates the urban and rural percentage of Mpumalanga Province versus that of the rest of South Africa. It is evident that Mpumalanga Province is one of the extremely rural provinces in South Africa, which will affect access to government services. Of the 56% living in rural areas, approximately 88% lives in traditional rural villages, while 12% live in farming areas. As a result, the Office of the Premier will focus on monitoring the implementations of interventions for farm dwellers, coordination of youth development interventions and strategic partnerships.

Table 5: Rural vs. Urban Areas of Mpumalanga Province

	Classification							
	Urban		Traditional		Farms		Grand Total	
Gender	Mpumalanga	RSA by Municipality 2011 - Province 2011	Mpumalanga	RSA by Municipality 2011 - Province 2011	Mpumalanga	RSA by Municipality 2011 - Province 2011		
Male	975843	17597750	1007788	8508637	155556	1140839	29386414	
Female	935332	17857697	1119318	9510789	142127	1037942	30603205	
Grand Total	1911175	35455447	2127106	18019427	297683	2178781	59989618	

(Source: CS 2016)

Access to basic services

The following are five leading challenges facing the Province presently as perceived by households by province, CS 2016:

- 30.6% indicated lack of safe and reliable water supply;
- 13.2 indicated lack of / Inadequate employment opportunities;
- 11.4% indicated inadequate roads;
- 7.0% indicated cost of electricity;
- 6.8% indicated cost of water.

The tables below illustrate the severity of lack of basic services in the Province.

- One percent of the people in Mpumalanga Province still use bucket toilets, while 5.8% either uses a different form of toilet system or do not have toilets;
- About 3.7% fetch water from a river, dam, stream, well, spring or any source other than a tap, which may expose people to a number of diseases;
- About 6.0% do not have refuse removal;
- About 6.8% have no access to electricity for lighting.

1. Percentage households with no access to improved sanitation

Main Type of Toilet Facility	Frequency	Percentage
Flush toilet connected to a public sewerage system	1717273	39.6
Flush toilet connected to a septic tank or conservancy tank	106880	2.5
Chemical toilet	146208	3.4
Pit latrine/toilet with ventilation pipe	707532	16.3
Pit latrine/toilet without ventilation pipe	1350560	31.1

Main Type of Toilet Facility	Frequency	Percentage
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	22333	0.5
Bucket toilet (collected by municipality)	7605	0.2
Bucket toilet (emptied by household)	29058	0.7
Other	128618	3.0
None	119896	2.8
Grand Total	4335964	100.0

Source: CS 2016

2. Percentage households with no access to water

Main Source of Water	Frequency	Percentage
Piped (tap) water inside the dwelling/house	1210646	27.9
Piped (tap) water inside yard	1980179	45.7
Piped water on community stand	236394	5.5
Borehole in the yard	76193	1.8
Rain-water tank in yard	19333	0.4
Neighbours tap	165916	3.8
Public/communal tap	220698	5.1
Water-carrier/tanker	175090	4.0
Borehole outside the yard	90998	2.1
Flowing water/stream/river	93967	2.2
Well	7097	0.2
Spring	10810	0.2
Other	48644	1.1
Grand Total	4335964	100.0

Source: CS 2016

3. Percentage of households with no access to refuse removal by local authority or private company

Access to refuse removal	Frequency	Percentage
Removed by local authority/private company/community members at least once a week	1598974	36.9
Removed by local authority/private company/community members less often than once a week	131876	3.0

Access to refuse removal	Frequency	Percentage
Communal refuse dump	183389	4.2
Communal container/central collection point	39743	0.9
Own refuse dump	2054914	47.4
Dump or leave rubbish anywhere (no rubbish disposal)	260346	6.0
Other	66722	1.5
Grand Total	4335964	100.0

Source: CS 2016

4. Percentage households with no access to electricity for lighting

Access to electricity	Frequency	Percentage
In-house conventional meter	416614	9.6
In-house prepaid meter	3531211	81.4
Connected to other source which household pays for (e.g. con	35088	0.8
Connected to other source which household is not paying for	26041	0.6
Generator	4242	0.1
Solar home system	3478	0.1
Battery	567	0.0
Other	24644	0.6
No access to electricity	294078	6.8
Grand Total	4335964	100.0

Source: CS 2016

5.3. Performance Environment

Strategically, the execution of the Office of the Premier's mandate is informed by National and Provincial strategic imperatives. Within this context, the core mandate of the Office of the Premier is to:

*Create a public administration environment that **supports the Premier and the Executive Council** to operate within the applicable legal framework to drive integrated social development and economic growth through effective and efficient governance.*

As a centre of Government, the Office of the Premier is required to support the Executive and provide a range of transversal corporate services. The Office is also tasked with the coordination and implementation of **National policy frameworks** and the development and implementation

of **information technology programmes and systems** designed to optimise its efficiency and effectiveness.

The processes, systems and operations of the Office of the Premier must be considered within the context provided by the National and Provincial strategic mandates, **National Development Plan**, the NMTSF (particularly Outcomes 11 and 12) and the Mpumalanga Provincial Vision 2030 Strategic Implementation Framework (MP V2030) as follows:

Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better World.

The table below illustrates the **2017/18 targets for Outcome 11:**

SUB-OUTCOMES	KEY ACTIVITIES
A sustainable, developed and economically integrated Africa	Negotiate 4 international partnerships that are in line with provincial priorities as well as the Provincial International Strategy Framework
	Conduct research on possible opportunities in identified countries in West Africa and the Gulf Region
	Coordinate the signing of 4 MOUs

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

The table below illustrates the **2017/18 targets for Outcome 12:**

SUB-OUTCOMES	KEY ACTIVITIES
A stable political-administrative interface	Finalise all disciplinary processes within 90 days
	Co-ordinate the recruitment process for vacant HOD positions in all Departments
	Mainstream target groups into Government Programmes and Projects
Increased responsiveness of public servants and accountability to citizens	Co-ordinate the development and review of Service Standards in all Departments and Municipalities
	Monitor the implementation of site improvement plans at frontline service delivery sites
	Visit and assess frontline service delivery sites and facilitate the development of improvement plans.
	Roll-out MPAT cycle 1.7 with 11 Provincial Departments and the Office of the Premier and facilitate the development of improvement plans

SUB-OUTCOMES	KEY ACTIVITIES
Improved inter-departmental co-ordination	Provide technical support and advice on Macro Policies to Cluster Committees
Improved mechanisms to promote ethical behaviour in the public service	100% financial disclosures for HODs and SMS members electronically submitted within the prescribed period
	Coordinate Anti-Corruption Awareness Campaigns on Anti-Corruption Strategy and National Whistleblowing
	Facilitate conclusion of 100 % of all received and reported cases of alleged fraud and corruption
	Coordinate vetting of all officials in prioritized offices

Critical mechanisms and conditions required to ensure the achievement of these objectives include **good governance** in the order of a “capable and developmental state”, effective **integrated planning**, improved participatory democracy and strong, **strategic partnerships**.

In order to ensure that the Office of the Premier functions optimally, regular **performance and risk assessments** are undertaken. Principally, the DPME MPAT is utilised to provide an indication of the standards of management practice and compliance within the Office. The tool is applied to assess **adherence to regulations and requirements** and to guide the development of best practice approaches across the 4 Key Result Areas i.e. Strategic Management, Governance and Accountability, Human Resource Management and Financial Management.

The table below shows **MPAT outcomes** per KPA and standard from MPAT 1.3, MPAT 1.4 and MPAT 1.5 as well as preliminary scores from MPAT 1.6:

MPAT LEGEND DESCRIPTION	LEVEL
Level 1 - Non-compliant with legal/regulatory requirements	1
Level 2 - Partial compliant with legal/regulatory requirements	2
Level 2+ - Department is compliant with basic/legal/regulatory requirements but non-compliant with one or more level 3 requirements	2+
Level 3 - fully compliant with legal/regulatory requirements	3
Level 4 - fully compliant with legal/regulatory requirements and doing things smartly	4

KPAs and Standards	Mpat 1.3 Final Scores	Mpat 1.4 Final Scores	Mpat 1.5 Final Scores	Mpat 1.6.Preliminary Scores
KPA 1: Strategic Management				

KPAs and Standards	Mpat 1.3 Final Scores	Mpat 1.4 Final Scores	Mpat 1.5 Final Scores	Mpat 1.6.Preliminary Scores
1.1.1 A. Strategic Plans	4	4	4	4
1.1.1 B. Strategic Plans phase in standard	NA	NA	3	4
1.1.2 A. Annual Performance Plans	3	4	3	4
1.1.2 B. Annual Performance Plans	NA	NA	4	4
1.3.1 Integration of Performance Monitoring and Strategic Management	3	3	2	4
1.3.2 Evaluation	NA	NA	1	1
1.3.3 Planning of Implementation Programmes	NA	NA	1	4
KPA 2: Governance and Accountability				
2.1.1 Service Delivery improvement mechanisms	3	1	2	3
2.2.1 Functionality of management structures	2	2	4	4
2.3.2 Assessment of accountability mechanism (Audit Committee)	2	4	4	4
2.4.1 Assessment of policies and systems to ensure professional ethics	3	2	3	3
2.4.2 Fraud prevention	1	2	3	4
2.5.1 Assessment of internal audit arrangements	2	2	2	4
2.6.1 Assessment of risk management arrangements	2	2	3	4
2.8.1 Corporate Governance of ICT	1	1	2	3
2.10.1 Promotion of Access to Information (PAIA)	3	2	4	4
2.11.1. Promotion of Administrative Justice Act (PAJA)	NA	NA	3	3
KPA 3: Human Resource and Systems Management				
3.1.1 Human Resource Planning	2	3	3	4
3.1.2 Organizational Design and Implementation	3	4	3	3
3.1.3 Assessment of Human Resources Development	3	3	2.5	4
3.2.2 Application of recruitment and retention processes	2	3	4	4
3.2.4 Management of diversity	1	2	2.5	1
3.2.5 Management of Employee Health	1	2	1	4
3.2.6 Approved EA and HOD delegations – PSA and PSR	3	2	2	2.5

KPAs and Standards	Mpat 1.3 Final Scores	Mpat 1.4 Final Scores	Mpat 1.5 Final Scores	Mpat 1.6.Preliminary Scores
3.3.1 Implementation of Level 1-12 Performance Management System	2	3	3	4
3.3.2 Implementation of SMS Performance Management System	2	2	2.5	3
3.3.3 Implementation of Performance Management System for HOD	2	2	2.5	2.5
3.4.2 Management of disciplinary cases	1	4	2	3
KPA 4: Financial Management				
4.1.1 Demand management	3	2	3	4
4.1.2 Acquisition management	2	4	2.5	4
4.1.3 Logistics management	3	3	2.5	4
4.1.4 Disposal management	2	3	2.5	4
4.2.1 Management of cash flow and expenditure	3	4	2	4
4.2.2 Payment of suppliers	2	3	1	4
4.2.3 Management of Unauthorized, irregular, fruitless and wasteful expenditure	1	4	3	4
4.2.4 Pay roll certification	3	4	4	4
4.2.5 Approved HOD delegations for financial administration - PFMA	2	4	4	4

Recent MPAT 1.5. results indicated a negative performance trend in the Office of the Premier, particularly in the Key Performance Areas of Financial Management and Human Resource Management. These areas are central to the development of a “centre of excellence” for efficient and effective governance. Improvement plans on these areas have been developed and implemented even though there are still a few areas that need management’s attention. The MPAT 1.6 preliminary scores are based on a self assessment by the management of the Office of the Premier and will be confirmed after moderation in April 2017.

The Office of the Premier has prioritised “**Establishment of a Youth Development War Room**” as an intervention mechanism that will pull together Provincial Departments, National Departments and their entities operating in Mpumalanga Province, Local government, Private Sector and Civil society in order to identify and support programmes and projects aimed at growing the economy and thereby creating sustainable jobs and economic opportunities for the Province’s youth. The focus during the year under review, will be on coordinating capacitating building for established Youth development War Rooms in 17 Local Municipalities.

Communication is critical to good governance and the Office of the Premier will prioritise the utilisation of **information and communication technology** to add value to the execution of the office's core functions. This includes the ongoing roll out of Mpumalanga's single Provincial brand, which has been launched to make the Province more identifiable and accessible to our citizens, to unify efforts to provide an equal and uniform standard of service delivery excellence and to market the Province as a destination of choice for tourism and investment. The Office will also investigate opportunities and partnerships in the ICT sector that will move the province closer to **e-government business processes**, including utilization of the **Vodacom Smart Citizen Solutions**, thus making Mpumalanga a smart province.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of **HIV and Aids**, and in issues related to the socio-economic development of the **women, youth and older persons** that constitute our Provincial target groups. These programmes will be implemented through the coordination of the Mpumalanga Provincial AIDS Council (MPAC) as well as the development and monitoring of PoAs for special target groups (Older persons, the Youth and Women).

The call for **institutionalised long term planning** and **evidence based** policy and decision making, grounded in **sound monitoring and evaluation systems**, intensifies the need for a core cohort of appropriately skilled sector specialists, particularly within the Macro Policy and Planning (Policy & Governance) Branch of the Office. It is envisaged that the planned establishment of Provincial Planning Commission (PPC) will enhance this process in the year under review.

The **budget cuts** across all Provincial Departments have put a lot of pressure on the Office of the Premier's financial and human resources. This has necessitated that the Office of the Premier proactively plans to achieve more with less. It agains this background, that the Office has is implementing initiatives like establishment of the Regional Service Delivery Mode; and the establishment of panel of Experts in the Build Environment as a response to the need for cost curtailment.

To ensure **relevance and responsiveness** to the needs of clients and partners within the National and Provincial Spheres, as well as Local Government, the Office of the Premier needs to **align its internal human capital** and utilise talented and competent people who are capable of juggling multiple responsibilities whilst demonstrating the confidence required to operate at various levels of government.

To this end the Office of the Premier has identified the need to be more strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of **integration and collaboration** across its branches.

5.4 Organisational Environment

Currently, the Office of the Premier's structure and budget reflects an organisation that is bottom heavy (Middle management = 36.5%. Administrative Support / Clerks = 50%) with a high share of the budget being allocated to the compensation of employees. The National Treasury's Budget and Programme Structure Review for Offices of the Premier, seems poised to address some of these challenges.

The following table summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme;
- Salary band;
- Critical occupations (see definition in notes below).

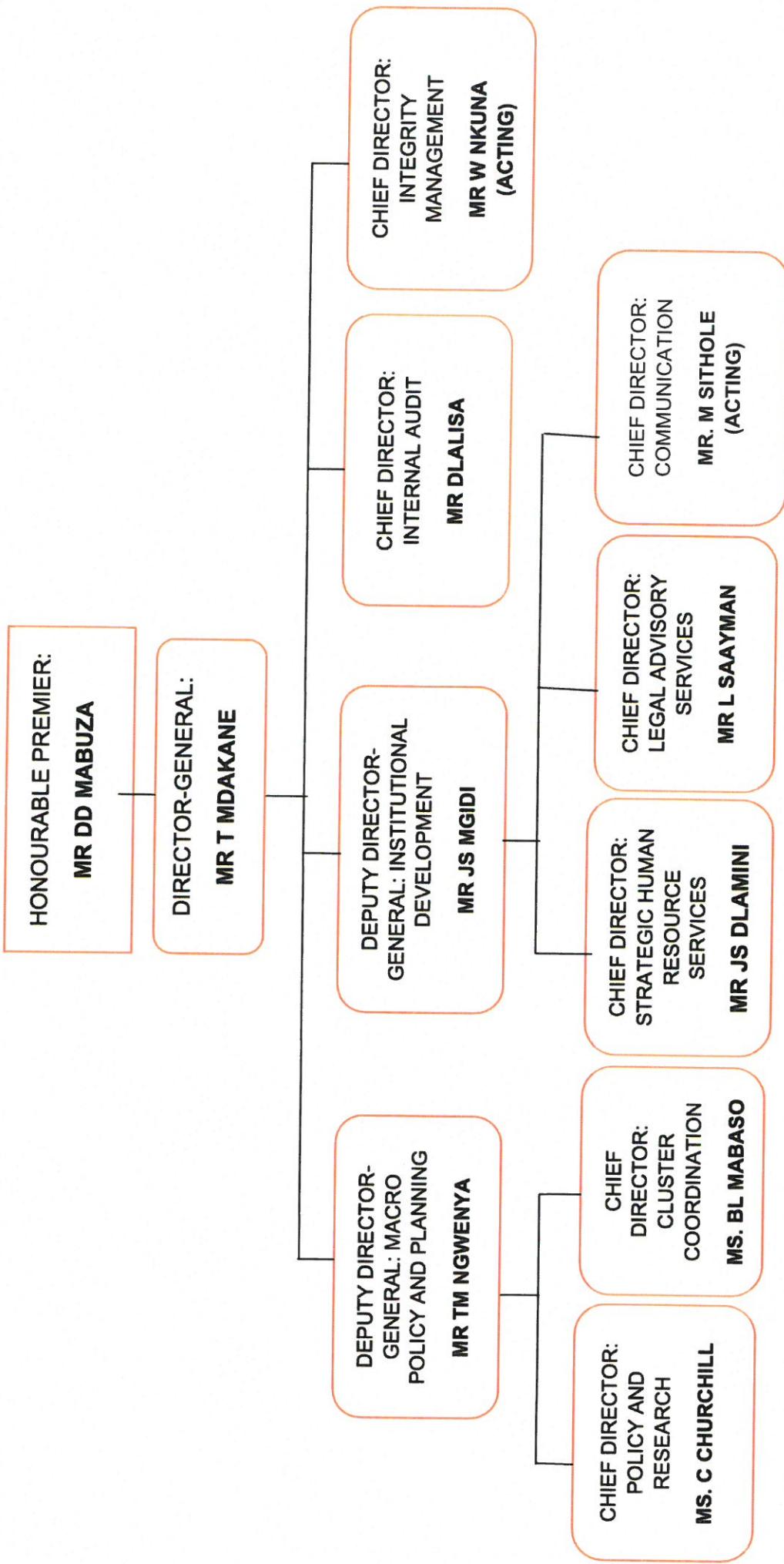
The various programmes in the Office of the Premier have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Employment and vacancies by programme as on 31 March 2017

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: administration, Permanent	98	92	6.1	0
Programme 2: institutional development, Permanent	101	101	0	0
Programme 3: policy and planning, Permanent	58	53	8.6	0
TOTAL	257	246	4.3	0

The Office of the Premier has an approved organogram with a **total of 257 posts**. 246 are filled posts, whilst 11 are vacant. All the vacant posts have been abolished as per the Budget and Finance Committee resolution of 11 March 2015.

These posts are distributed amongst the three programmes of the Office of the Premier, in the organigram as follows:



To ensure ***Province-wide coordination***, the Office of the Premier facilitates the functioning of the Provincial Management Committee to ensure a holistic approach to service delivery. The following tools are in place to assist in the performance of the core functions of the Office of the Premier:

- The Monitoring and Evaluation Framework;
- The Mpumalanga Monitoring and Evaluation System;
- The Management Performance Assessment Tool (MPAT);
- The Frontline Service Delivery Monitoring Tool(FSDM);
- The Provincial Communication Strategy;
- The Presidential Hotline;

In order to ensure the ***efficacy of strategic leadership*** in the Province, the Premier and the Executive must be able to rely on top drawer technical and strategic input that is developed and presented by ***a leaner team*** of committed and competent professionals in senior management positions. Agreement on the core mandate of the Office of the Premier prompted further discussion of the structure of the Office and the current ***competency profile*** in relation to the skills and capacity required to effectively and efficiently deliver on the stated mandate.

6. Revisions to Legislative and other mandates

There have been no significant changes to the Office of the Premier's Legislative and other mandates.

7. Overview of 2017/18 budget and MTEF estimates

Table 1.3: Summary of payments and estimates: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567
2. Institutional Development	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473
3. Policy and Governance	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672
Total payments and estimates:	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712

Table B.3: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments										
Compensation of employees										
Salaries and wages	108 215	118 236	122 680	129 850	130 533	130 533	143 892	153 938	164 341	
Social contributions	95 770	103 606	106 946	111 240	111 842	111 842	124 057	121 583	130 204	
Goods and services	12 445	14 630	15 734	18 610	18 691	18 691	19 835	32 355	34 137	
Administrative fees	152 628	84 032	125 757	105 048	101 203	100 937	116 277	117 044	119 350	
Advertising	1 609	1 787	2 412	752	852	1 571	2 799	3 238	3 419	
Minor Assets	14 283	1 876	5 257	800	800	5 542	9 070	12 791	12 690	
Audit cost: External	474	156	306	—	—	28	(0)	878	1 135	
Bursaries: Employees	2 839	3 781	3 916	3 000	3 140	3 613	3 500	6 000	6 336	
Catering: Departmental activities	17 426	7 160	2 085	1 595	1 595	3 730	2 066	1 663	1 756	
Communication (G&S)	3 439	3 687	3 368	4 026	4 026	4 043	5 227	5 426	5 730	
Computer services	4 767	1 611	1 259	610	2 610	622	15 282	15 324	16 189	
Consultants and professional services: Business	7 410	27 797	67 685	37 620	58 720	49 979	33 001	26 935	27 560	
Scientific and technological services	—	—	—	10 000	—	1 666	—	—	—	
Legal costs	—	1 874	2 893	344	16 000	250	644	17 147	400	422
Contractors	—	894	437	161	180	180	77	382	798	942
Fleet services (including government motor transport)	3 064	2 169	2 480	2 300	2 300	1 930	2 076	2 196	2 319	
Inventory: Materials and supplies	6	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	23	—	—	—	—	—	—	—	
Consumable supplies	737	866	607	500	500	351	650	1 058	1 117	
Consumable: Stationery, printing and office supplies	2 115	1 812	1 862	1 635	1 535	1 380	1 378	1 159	1 228	
Operating leases	294	90	604	500	500	526	1 000	1 182	1 143	
Property payments	3 891	3 659	5 274	4 700	4 700	4 426	5 162	5 345	7 644	
Transport provided: Departmental activity	15 036	2 575	1 924	800	800	1 606	748	423	447	
Travel and subsistence	11 944	13 573	17 599	13 888	13 553	14 665	13 411	24 697	20 386	
Training and development	1 340	754	706	1 336	1 836	920	1 438	3 450	2 705	
Operating payments	1 673	3 172	842	756	756	569	391	318	335	
Venues and facilities	57 146	3 939	6 945	4 050	2 550	3 025	1 550	3 763	3 847	
Rental and hiring	368	215	121	—	—	9	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	4 051	8 516	11 382	7 363	6 775	6 775	6 950	9 000	9 504	
Provinces and municipalities	—	10	13	20	20	20	50	26	27	
Municipalities	—	10	13	20	20	20	50	26	27	
Municipal agencies and funds	—	10	13	20	20	20	50	26	27	
Departmental agencies and accounts	17	378	—	—	—	—	—	—	—	
Departmental agencies (non-business entities)	17	378	—	—	—	—	—	—	—	
Households	4 034	8 128	11 369	7 343	6 755	6 755	6 900	8 974	9 477	
Social benefits	428	404	3 016	710	253	136	300	294	311	
Other transfers to households	3 606	7 724	8 353	6 633	6 502	6 619	6 600	8 680	9 166	
Payments for capital assets	9 354	802	2 562	2 810	24 560	24 826	22 650	490	517	
Machinery and equipment	9 311	802	2 562	2 810	4 530	4 796	650	490	517	
Transport equipment	—	—	—	1 000	1 000	1 100	300	—	—	
Other machinery and equipment	9 311	802	2 562	1 810	3 530	3 696	350	490	517	
Software and other intangible assets	43	—	—	—	20 000	20 000	22 000	—	—	
Payments for financial assets	—	—	12	—	—	—	—	—	—	
Total economic classification	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712	

The budget for the Office of the Premier for 2017/18 financial year is **R289 769 000.00**

It is within this context that the office has prioritised amongst others the key priorities in line with the four strategic outcome oriented goals for the Office of the Premier:

- Coordinate establishment of **Project Management Unit** to ensure that big ticket infrastructure projects in the Province are rolled out as planned ;
- Utilize the established **panel of experts** from across disciplines in the build environment to ensure both value for money and quality deliverables.
- Establish an institutional coordinating structure to monitor the implementation of **Farm Dwellers Commission** recommendations (PoA);
- Support the department Cooperative Governance and Traditional Affairs and the Provincial Treasury on the implementation of **Integrated Municipal Support Plan (IMSP)**;
- Facilitate the establishment of **Provincial Planning Commission (PPC)** as part of institutionalizing long term planning in the Province. The commission will bring together **practical, academic and technical expertise and experience** from across the sectors as a means to ensure that there is an upward socio economic trajectory for the Province based on sound evidence and specialist advise;
- Coordinate youth development programs in the Province through the development and monitoring the implementation of an **Integrated Provincial Youth Development Programme of Action** (PoA);
- Strengthen international partnerships by **forging strategic relations with international partners** in order to support Provincial agenda for development through investment in the Provincial economy and by formalizing the establishment of a **Joint Implementation Committee** to tighten coordination;
- Roll-out the implementation of the developed **new model to reconfigure regional services** in order to improve service delivery and curtail costs.
- Investigate opportunities and partnerships in the ICT sector that will move the Province closer to **e-government business processes**, including utilization of the **Vodacom Smart Citizen Solutions**, thus making Mpumalanga a smart province.
- Strengthen the role of the **Mpumalanga Provincial Aids Council** to address the incidence and prevalence of HIV/Aids in the Province
- Institutionalize the implementation of the **Provincial Planning, Research, Information, Monitoring and Evaluation (PRIME)**;
- Mainstream the socio economic issues of **target groups** (youth, women and older people) into government programmes and project planning;
- Implement the **anti-corruption strategy** and continue to utilise the **computerized tracking** and management of cases in an effort to curb corruption in the Public Sector;
- Implement the **Provincial Communication Plan** stimulate public awareness on key government activities across the Province;
- Perform **audit services** for five cluster departments and monitor implementation to ensure the realization of a **clean audit** outcomes

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

8. PROGRAMME 1: ADMINISTRATION

8.1 Purpose of the Programme

The Programme is responsible for the appropriate and effective ***coordination and monitoring*** of administrative and strategic matters, both within the Office of the Premier and the Province. The Programme consists of the following Sub-Programmes:

- Premier Support;
- Director-General Support;
- Executive Council Support; and
- Financial Management.

8.2 Sub-programme: Premier Support

This sub-programme consists of the ***Private Secretariat***, which provides programme management and coordination support to the Premier in executing his constitutional mandate. These include delivering the State of the Province Address as well as Policy and Budget Speech for the Office of the Premier per annual.

8.3 Sub-programme: Director-General Support

This sub-programme comprises the Office of the Director-General, Planning and Programme Management, Integrity Management and Forensic Audit, Internal Audit and Security Management. The Office of the Director-General is required to provide ***internal and external support to sections*** within the Office of the Premier and to Departments in the Provincial Administration.

Strategic leadership and direction is delivered by providing such support to other intergovernmental structures such as the Premier's Co-ordinating Forum (PCF), Executive Council (EXCO) Committee and Makgotla, the Budget and Finance Committee, Premier's Advisory Committees and the Provincial Management Committee (PMC) and Makgotla. Section 38 (1) (a) (ii) of the ***Public Finance Management Act*** stipulates that each Department must have and maintain an Internal Audit Unit under the control and direction of an Audit Committee. The sub programme, through the internal audit unit, provides audit assurance and consulting services to five cluster departments within the province.

8.4 Sub -Programme: Executive Council Support

The sub-programme is responsible for providing effective and efficient ***secretarial and administrative support services*** to the Executive Council and the Director-General, as Secretary to the Executive Council. Secretariat services are provided to EXCO Makgotla, EXCO Committees, Budget and Finance Committee, PCF and PMC.

The service provided by the sub-programme is extremely important in that it ensures that the Executive Council processes Provincial issues appropriately.

8.5 Sub-Programme: Financial Management

The sub-programme provides ***financial management support and advisory services*** to ensure compliance with the Public Finance Management Act and Treasury Regulations. It is also responsible for the management of payroll, assets and logistics support through the Supply Chain Management Unit. The payment of suppliers within the regulated 30 days is a priority in the MTEF period.

Risk Management resides within the Financial Management sub-programme. This unit is responsible for the development of the departmental **risk register** and reports to the Director General on progress made by the various units as per identified risks.

Strategic Objectives and Annual Targets 2017/18 – 2019/20

Strategic objective	Strategic Plan Indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
SOI 1. Improved Strategic management	MPAT level in all 4 KPIs (Strategic Management, Governance and Accountability; Human Resource and Systems Management; and Financial Management)	New	New	New	New	MPAT level 4 in all 4 KPIs (Strategic Management, Governance and Accountability; Human Resource and Systems Management; and Financial Management)	MPAT level 4 in all 4 KPIs (Strategic Management, Governance and Accountability; Human Resource and Systems Management; and Financial Management)	
SOI 2. Proper financial management	Audit opinion	New	New	New	New	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

Programme Performance indicators and annual targets for 2017/18 – 2019/20

Programme performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets	
	2013/14	2014/15	2015/16		2017/18	2018/19
Sub-Programme: Planning and Programme Management						
1. Number of plans approved	APP for 2011/12 developed	OTP APP for 2012/13 developed and tabled in the Provincial Legislature	OTP APP for 2014/15 developed	OTP APP for 2015/16 developed and submitted to the Provincial Legislature	2 Plans Approved (APP and Operational Plan 2018/19)	2 Plans Approved (APP and Operational Plan 2019/20)
2. Number of performance reports approved	4 quarterly performance and annual reports approved	4 quarterly performance and annual reports approved	4 quarterly performance and 2012/13 Annual Reports approved	2015/16 Quarterly and 2014/15 Annual performance reports approved	1 Annual Report (2016/17), and 4 Quarterly Performance reports approved	1 Annual Report (2017/18), and 4 Quarterly performance reports approved

Programme performance indicator	Audited/Actual Performance			Estimated performance	Medium-term targets	
	2013/14	2014/15	2015/16		2017/18	2018/19
Sub-Programme : Security Management						
3.	Number of monitoring reports on security management submitted.	Monitor Security Management function in 12 Departments and report developed	Monitor Security Management function in 10 Provincial Departments as well as the OTP	Monitor Security Management function in 11 Provincial Departments as well as the OTP	Monitor Security Management function in all Provincial Departments including OTP and produce quarterly reports	4 Monitoring Reports on security management
4.	Develop Integrated Security master Plan	new	new	new	Integrated Security master Plan developed	4 Monitoring Reports on security management
5.	% of received officials files vetted	Conduct vetting on 105 prioritised Government Officials in 12 departments Category "A" (Supply Chain Management, BID Committee members, MECs' and HODs' support staff).	Conduct vetting on 72 officials in sensitive or classified areas (Supply Chain Management, BID Committee members, MECs', HODs' and DDG's support staff).	Conduct vetting on 72 officials in sensitive or classified areas (Supply Chain Management, BID Committee members, MECs', HODs' and DDG's support staff).	Conduct vetting on 100% files of prioritised officials as received from SSA (Supply Chain Management, Bid Committee members, MECs, HODs and DDG's support staff).	Conduct vetting on 100% of all officials files received
Sub-Programme : Internal Audit						
6.	% completion of audit engagements in the Annual Internal Audit Plans	New indicator	New indicator	New indicator	100% completion of audit engagements in the Annual Internal Audit Plans	100% completion of audit engagements in the Annual Internal Audit Plans
7.	Number of Reports on fraud and corruption cases	68% reported cases of alleged fraud and corruption investigated.	55% reported cases of alleged fraud and corruption investigated.	100% of alleged fraud and corruption cases investigated and completed/finalised in 90 days.	Alleged fraud and corruption cases investigated and 4 status reports produced	4 Reports on fraud and corruption cases
Sub-Programme : Forensic and Integrity Management						
7.	Number of Reports on fraud and corruption cases	68% reported cases of alleged fraud and corruption investigated.	55% reported cases of alleged fraud and corruption investigated.	100% of alleged fraud and corruption cases investigated and completed/finalised in 90 days.	4 Reports on fraud and corruption cases	4 Reports on fraud and corruption cases

Programme performance indicator	Audited/Actual Performance				Estimated performance 2016/17	Medium-term targets	
	2013/14	2014/15	2015/16	2016/18		2018/19	2019/20
8. Number Reports on litigations	-	-	Litigation coordinated as per request, by and on behalf of clients.	4 Reports on litigations	4 Reports on litigations	4 Reports on litigations	4 Reports on litigations
9. % of calls from Presidential Hotline resolved	Produce 12 monthly performance reports on the Presidential Hotline	85% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved
10. Number of reports on the implementation of Anti-Corruption and Whistleblowing Strategy	Capacitate the Departments and Municipalities to implement Provincial Anti-Corruption Strategy	Provincial Anti-Corruption Strategy implemented by Departments and Municipalities	7 Anti-Corruption Awareness Workshops / trainings on Anti-Corruption Strategy and National Whistle blowing Policy conducted in 4 Departments and to citizens in 3 District Municipalities	16 Anti-Corruption Awareness Workshops / trainings on Anti-Corruption Strategy and National Whistle blowing Policy conducted in Departments and District Municipalities	4 reports on the implementation of the Anti-Corruption and Whistleblowing Strategy	4 reports on the implementation of the Anti-Corruption and Whistleblowing Strategy	4 reports on the implementation of the Anti-Corruption and Whistleblowing Strategy
Sub-Programme : Financial Management							
11. Number of Annual and interim financial statements submitted	2012/13 Annual and three 2013/14 Interim Financial Statements submitted to AG and Provincial Treasury	2013/14 Annual and three 2014/15 Interim Financial Statements submitted to AG and Provincial Treasury	2014/15 Annual and three 2015/16 Interim Financial Statements submitted to AG and Provincial Treasury	2015/16 Annual and three 2016/17 Interim Financial Statements submitted to AG and Provincial Treasury	1 Annual and 3 Interim Financial Statements submitted to AG and Provincial Treasury	1 Annual and 3 Interim Financial Statements submitted to AG and Provincial Treasury	1 Annual and 3 Interim Financial Statements submitted to AG and Provincial Treasury
12. Number of risk management and fraud prevention reports developed.	4 Risk Management and Fraud Prevention reports developed	4 Risk Management and Fraud Prevention reports developed	4 Risk Management and Fraud Prevention reports developed	4 Risk Management and Fraud Prevention report developed	4 Risk Management and Fraud Prevention report developed	4 Risk Management and Fraud Prevention report developed	4 Risk Management and Fraud Prevention report developed
13. % of payroll verified to account for all personnel	100% payrolls verified to account for all personnel	-	100% payrolls verified to account for all personnel	100% payrolls verified to account for all personnel	100% payrolls verified to account for all personnel	100% payrolls verified to account for all personnel	100% payrolls verified to account for all personnel
14. Number of Reports on Asset Registers Updated	Asset verification conducted and register updated	-	Asset verification conducted and register updated	Asset verification conducted and register updated	4 Reports on Asset Registers Updated	4 Reports on Asset Registers Updated	4 Reports on Asset Registers Updated

Programme performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
15. Percentage of unopposed invoices paid within 30 days	100% of invoices received paid within 30 days.	100% of legitimate invoices received paid within 30 days.	100% of legitimate invoices received paid within 30 days.	100 % of unopposed invoices paid within 30 days of receipt	100 % of unopposed invoices paid within 30 days of receipt	100 % of unopposed invoices paid within 30 days of receipt	100 % of unopposed invoices paid within 30 days of receipt

Quarterly targets for 2017/18

Performance Indicator	Reporting period	Annual Target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Sub-Programme: Planning and Programme Management						
1.	Number of plans approved	Annually	2 Plans Approved (APP and Operational Plan 2018/19)	Coordinate Strategic Review Session	1 ST APP for 2018/19 developed	2 ND APP for 2018/19 developed
2.	Number of performance reports approved	Quarterly	1 Annual Report (2016/17) and 4 Quarterly Performance reports approved	2016/17 Fourth quarter performance report, and 2016/17 draft annual report developed	2017/18 First quarter performance report developed 2016/17 Annual report approved	2017/18 Second quarter performance report developed
Sub-Programme : Security Management						
3.	Number of monitoring reports on security management submitted.	Quarterly	4 Monitoring Reports on security management	1 Monitoring Report on security management submitted.	1 Monitoring Report on security management submitted	1 Monitoring Report on security management submitted
4.	Develop Integrated Security master Plan	Quarterly	Integrated Security master Plan developed and approved	1 ST Draft Integrated Security Master Plan developed	Consultations with stakeholders on the 1 ST Draft Integrated Security Master Plan	2 ND Draft Integrated Security Master Plan developed
5.	% of received officials files vetted	Quarterly	Conduct vetting on 100% of all officials files received	100% of received officials files vetting conducted	100% of received officials files vetting conducted	100% of received officials files vetting conducted
Sub-Programme : Internal Audit						
6.	% completion of audit engagements in the Annual Internal Audit Plans	Quarterly	100% completion of audit engagements in the Annual Internal Audit Plans	25%	50%	75%
Sub-Programme : Forensic and Integrity Management						
7.	Number of Reports on fraud and corruption cases	Quarterly	4 Reports on fraud and corruption cases	1 Report on fraud and corruption cases	1 Report on fraud and corruption cases	1 Report on fraud and corruption cases

8.	Number Reports on litigations	Quarterly	4 Reports on litigations	1 Report on litigations	1 Report on litigations	1 Report on litigations	1 Report on litigations
9.	% of calls from Presidential Hotline resolved	Quarterly	100% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved	100% calls from the Presidential Hotline resolved
10.	Number of reports on the implementation of Anti-Corruption and Whistleblowing Strategy	Quarterly	4 reports on the implementation of the Anti-Corruption and Whistleblowing Strategy	1 report on the implementation of the Anti-Corruption and Whistleblowing Strategy	1 report on the implementation of the Anti-Corruption and Whistleblowing Strategy	1 report on the implementation of the Anti-Corruption and Whistleblowing Strategy	1 report on the implementation of the Anti-Corruption and Whistleblowing Strategy
Sub-Programme : Financial Management							
11.	Number of Annual and interim financial statements submitted	Annually Quarterly	1 Annual and 3 Interim Financial Statements submitted to AG and Provincial Treasury	1 Annual Financial Statements	1 interim Financial statements submitted	1 interim Financial statements submitted	1 interim Financial statements submitted
12.	Number of risk management and fraud prevention reports developed.	Quarterly	4 Risk Management and Fraud Prevention report developed.	1 Risk Management and Fraud Prevention reports developed.	1 Risk Management and Fraud Prevention reports developed.	1 Risk Management and Fraud Prevention reports developed.	1 Risk Management and Fraud Prevention reports developed.
13.	% of payroll verified to account for all personnel	Quarterly	100% payrolls verified to account for all personnel	100% payrolls verified to account for all personnel	100% payrolls verified to account for all personnel	100% payrolls verified to account for all personnel	100% payrolls verified to account for all personnel
14.	Number of Reports on Asset Registers Updated	Quarterly	4 Reports on Asset Registers Updated	1 Report on Asset Registers Updated	1 Report on Asset Registers Updated	1 Report on Asset Registers Updated	1 Report on Asset Registers Updated
15.	Percentage of unopposed invoices paid within 30 days	Quarterly	100% of unopposed invoices paid within 30 days of receipt	100% of legitimate invoices received paid within 30 days.	100 % of unopposed invoices paid within 30 days of receipt	100 % of unopposed invoices paid within 30 days of receipt	100 % of unopposed invoices paid within 30 days of receipt

8.6 Reconciling Performance Trends with Expenditure Trends and Budget

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
1. Premier Support	14 474	12 736	17 553	15 432	15 782	15 782	17 769	19 743	21 104
2. Executive Council Support	5 885	5 052	5 816	6 467	6 167	6 167	5 992	6 581	6 901
3. Director General Support	41 257	43 330	69 731	43 112	72 844	72 844	98 534	50 899	59 863
4. Financial Support	105 802	37 280	30 943	31 782	32 242	32 242	32 372	35 550	39 699
Total payments and estimates	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	163 402	97 241	121 913	95 523	105 328	105 328	131 967	112 335	127 105
Compensation of employees	47 091	51 905	48 831	54 289	54 289	54 289	59 542	63 788	68 209
Salaries and wages	42 806	45 402	42 637	43 503	43 653	43 653	47 547	50 634	53 862
Social contributions	4 285	6 503	6 194	10 786	10 636	10 636	11 995	13 154	14 347
Goods and services	116 311	45 336	73 082	41 234	51 039	51 039	72 425	48 547	58 896
Administrative fees	912	961	975	470	470	783	1 068	908	959
Advertising	663	190	—	—	—	—	170	180	190
Minor Assets	379	110	279	—	—	25	—	—	—
Audit cost: External	2 839	3 781	3 916	3 000	3 140	3 613	3 500	6 000	6 336
Catering: Departmental activities	16 228	6 357	691	350	350	846	823	712	752
Communication (G&S)	2 771	3 014	2 715	3 283	3 283	3 326	3 860	3 396	3 586
Computer services	4 300	806	748	610	2 610	553	15 124	15 157	16 011
Consultants and professional services: Busin	173	6 979	41 798	60	23 660	24 258	12 600	4 145	10 131
Legal costs	—	2 388	—	15 600	—	542	16 798	—	—
Contractors	714	407	36	20	20	25	107	118	124
Fleet services (including government motor tr	3 064	2 169	2 480	2 300	2 300	1 930	2 076	2 196	2 319
Inventory: Materials and supplies	6	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	23	—	—	—	—	—	—	—
Consumable supplies	601	861	187	450	450	314	600	1 058	1 117
Consumable: Stationery, printing and office su	1 861	1 580	1 527	1 165	1 165	940	1 000	53	56
Operating leases	281	90	604	500	500	526	1 000	1 058	1 117
Property payments	3 804	3 659	5 274	4 700	4 700	4 426	5 162	5 345	7 644
Transport provided: Departmental activity	13 423	2 006	445	—	—	—	—	—	—
Travel and subsistence	6 745	7 759	8 924	7 056	6 871	7 416	6 879	5 910	6 242
Training and development	322	16	127	—	—	6	—	—	—
Operating payments	1 217	458	313	370	370	398	301	318	335
Venues and facilities	55 643	1 523	2 001	1 300	1 150	1 112	1 357	1 993	1 977
Rental and hiring	365	199	42	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	153	528	797	70	63	63	50	115	121
Provinces and municipalities	—	10	13	20	20	20	50	26	27
Municipalities	—	10	13	20	20	20	50	26	27
Municipal agencies and funds	—	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	17	—	—	—	—	—	—	—	—
Households	136	518	784	50	43	43	—	89	94
Social benefits	24	113	744	—	43	43	—	89	94
Other transfers to households	112	405	40	50	—	—	—	—	—
Payments for capital assets	3 863	629	1 333	1 200	21 644	21 644	22 650	323	341
Machinery and equipment	3 820	629	1 333	1 200	1 644	1 644	650	323	341
Transport equipment	—	—	—	1 000	1 000	1 100	300	—	—
Other machinery and equipment	3 820	629	1 333	200	644	544	350	323	341
Software and other intangible assets	43	—	—	—	20 000	20 000	22 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567

The budget allocated to the programme for the 2017/18 financial year is **154 667 000**. An amount of **R59 542 000** has been allocated for Compensation of Employees, **R72 425 000** is allocated for Goods and Services, **R50 000** is allocated for Transfers and Subsidies and **R22 650 000** is allocated for procurement of Payment for Capital assets. The Programme budget has increased by 21.7% compared to the previous financial year's budget.

8.7 Risk Management

Risk Description	Mitigation Factors
Inaccurate reporting	In-service training
Debts not recovered	Policy on debt Debt route form Debtors procedure manual
Loss of payment vouchers	Maintain register on the movement of payment vouchers
Non-payment within 30 days	Review procedure manual Intensify compliance checklist Attach report from safety web
Over and under payment of claims	Awareness Recover overpayment and refund underpayment of funds
Non-compliance with National Treasury Instruction and other related policies	Awareness Intensify the implementation of the instruction note
Lack of proper verification system to validated declaration of suppliers employed by the state	In-house training
Lack of measures to ensure that payment of ICT related goods and services are made in line with requirement of SITA Act	Intensify use of Centralised Supplier Database and SITA tenders Training on G-Commerce buy site
Misuse of MG vehicles	Accident and fraud evaluation committee
Inaccurate asset register	Seize assets Recover assets/write off Awareness / circulars Update the asset register Capacitate the assets management unit Intensify in-service training
Lack of reconciliation and sign off on the accuracy and completeness of asset	Intensify the monthly and quarterly Asset reconciliations to be signed off by SCM, Asset Manager and CFO
Non rotation of suppliers	Deviation letter Training and Awareness Constant communication with PT
Shortage/surplus of stock	Review the rotation of stock counting team Induction of counting team
Misuse of information	Develop and sign declaration of secrecy forms Compulsory ethics training Training on information Security (SAA)
Presentations may expose weaknesses and vulnerable areas of corruption	Pre and Post workshop exercises
No closure of some MPG cases in PSC's records	Report/information reported to oversight
Delayed decisions	Enforce schedule
Delayed response to the units	Strengthen registry unit (i.t.o HR), (Reorganise the work internally)

9. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

9.1 Purpose of the Programme

To provide institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following five sub-programmes

- Strategic Human Resources;
- Public Service Transformation and Service Delivery Improvement;
- Information Communication Technology;
- Legal Advisory Services; and
- Government Communication and Information Services.

Programme Support

The purpose of the sub-programme is overall management of Programme 2: Institutional Development, which comprises the personnel and related administrative affairs of the Deputy Director – General.

9.2 Sub-programme: Strategic Human Resources

The sub programme is responsible for co-ordinating and monitoring the implementation of human resource practices and strategies by Departments in the Provincial Administration.

This sub programme ensures that the Mpumalanga Provincial Government and the Office of the Premier's **human resource management practices** are performed within the applicable legal frameworks and prescripts.

9.3 Sub-Programme: Legal Advisory Services

This sub-programme consists of the Chief Directorate: Legal Advisory Services which renders legal advisory services to the Mpumalanga Provincial Government in general and the Office of the Premier in particular. The Unit's services entail:

- The drafting of legally sound formal, written, legal opinions and furnishing of legal advice;
- The drafting of legally sound documents with a legal bearing;
- Consultations with Clients in order to furnish oral legal advice; and
- The drafting of legally and constitutionally sound Provincial legislation.

9.4 Sub-Programme: Government Communication and Information Services

This sub-programme consists of the following units: **Corporate Communications, Community Services and Research, Media, Departmental Liaison and Information Services**.

During the MTEF period the sub programme will focus on the following key activities:

- Implementation of the Integrated Provincial Communication Framework

- Implementation of the Integrated Provincial Communication Plan
- Coordination of the public participation programme
- Coordination and facilitation of media briefings for the Executive Council

9.5 Sub-Programme: Office of the Provincial Government Information Technology Office

The purpose of this programme is to provide an ***ICT support function across*** all Provincial Departments and the Office of the Premier, and too promote the effective management of information and communication technology as a service delivery enabler and a strategic resource.

Information Communication Technology must rationalize unnecessary duplication and redundancy of information and technologies in the Departments and where feasible, promote common solutions for common requirements across Departments.

Programme 2: Strategic Objectives and Annual Targets for 2017/18 – 2019/20

Strategic objective	Strategic Plan Indicator	Audited/Actual Performance			Estimated performance	Medium-term targets	
		2013/14	2014/15	2015/16		2017/18	2019/20
1. Comprehensive strategic HR Frameworks	Number of HR Management Reports submitted to departments	New Indicator	Monitor progress on all labour related matters in the 11 Provincial Departments and the OTP	Monitor progress on all labour related matters in the 11 Provincial Departments and the OTP	Monitor progress on all labour related matters in the 11 Provincial Departments and the OTP	Monitor progress on all labour related matters in the 11 Provincial Departments and the OTP	Monitor progress on all labour related matters in the 11 Provincial Departments and the OTP
2 Strategic Communication Support	Number of reports on brand publications and events	4 Government to Public and 6 internal electronic newsletters, 2014 Provincial Calendar	4 Government to public and 6 Internal electronic newsletters of the OTP published	4 Government to Public and 6 Internal electronic newsletters of the OTP published	4 Government to Public and 6 Internal electronic newsletters of the OTP published	10 publications produced (4 print and 6 electronic)	10 publications produced (4 print and 6 electronic)
3 Relevant and innovative information and communication	Number of departmental ICT plans reviewed	New Indicator	New Indicator	New Indicator	New Indicator	11 Provincial Departments and the Office of the Premier with relevant ICT plans approved	11 Provincial Departments and the Office of the Premier with relevant ICT plans approved
	Average percentage systems uptime and availability	New Indicator	New Indicator	New Indicator	New Indicator	Maintain systems and applications reliability and availability at 99%	Maintain systems and applications reliability and availability at 99%
4 Legal Advisory services	Number of Legal Advisory Services	Provided legal advisory services through formal written legal opinions, letters and other documents with legal bearing, litigation pertaining to Provincial Departments, certification of Provincial Bills	Provided legal advisory services through formal written legal opinions, letters and other documents with legal bearing, certification of Provincial Bills	Provided legal advisory services through formal written legal opinions, letters and other documents with legal bearing, certification of Provincial Bills	Provide legal advisory services through formal written legal opinions, letters and other documents with legal bearing, certification of Provincial Bills	Provide legal advisory services through formal written legal opinions, letters and other documents with legal bearing, certification of Provincial Bills	Provide legal advisory services through formal written legal opinions, letters and other documents with legal bearing, certification of Provincial Bills

Strategic objective	Strategic Plan Indicator	Audited/Actual Performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5 Public Service Transformation and Services Delivery Improvement	Number of workshops on Batho Pele change management programmes development	Coordinated and monitor the implementation of 5 Batho Pele projects	Coordinated and monitor the implementation of 5 Batho Pele projects	Coordinated and monitor the implementation of 5 Batho Pele projects	Coordinate and monitor the implementation of 5 Batho Pele projects	Coordinate and monitor the implementation of 5 Batho Pele projects	Coordinate and monitor the implementation of 5 Batho Pele projects	Coordinate and monitor the implementation of 5 Batho Pele projects

Performance indicators and annual targets for 2017/18 – 2019/20

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sub-Programme : Internal Human Resources Management and Development							
1.	Number of monitoring reports developed on the implementation of the Workplace Skills Plan	4 quarterly reports prepared and submitted on the implementation of the Workplace Skills Plan	4 quarterly reports prepared and submitted on the implementation of the Workplace Skills Plan	4 quarterly reports prepared and submitted on the implementation of the Workplace Skills Plan	4 quarterly reports prepared and submitted on the implementation of the Workplace Skills Plan	4 quarterly reports on the implementation of WSP.	4 quarterly reports on the implementation of WSP.
2.	Number of Reports on signing of Performance Undertakings/ Agreements and assessment of staff	Implement PMDS for 100% officials on salary levels 1-12 in line with the Provincial policy	Monitor and facilitate 100% units submission of PUs and quarterly assessments reports on PMDS for officials in salary levels 3-12 in line with the Provincial Performance Management and Development Policy	Monitor and facilitate 100% units submission of PUs and quarterly assessments reports on PMDS for officials in salary levels 3-12 in line with the Provincial Performance Management and Development Policy	4 quarterly reports on signing of Performance Undertakings/ Agreements and assessment of staff	4 quarterly reports on signing of Performance Undertakings/ Agreements and assessment of staff	4 quarterly reports on signing of Performance Undertakings/ Agreements and assessment of staff

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
3. Number of Reports on the implementation of the Premier's Bursary fund	New Indicator	New Indicator	New Indicator	Coordinate and monitor the implementation of skills development through bursaries and produce 4 monitoring reports	4 quarterly reports on the implementation of the Premier's Bursary fund	4 quarterly reports on the implementation of the Premier's Bursary fund	4 quarterly reports on the implementation of the Premier's Bursary fund	4 quarterly reports on the implementation of the Premier's Bursary fund
Sub-programme: Organisational Design and Job Evaluation								
4. Percentage of organograms developed or reviewed for provincial departments the OTP, within 45 working days after receipt of request.	Develop organograms for the 12 Provincial Departments within thirty working days after receipt of request	Develop organograms for the 10 Provincial Departments and the OTP, and 18 Local Municipalities within 30 working days after receipt of request.	Develop organograms for the 11 Provincial Departments and the OTP, and 18 Local Municipalities within 30 working days after receipt of request.	Develop organograms for the 11 Provincial Departments and the OTP, and 18 Local Municipalities within 30 working days after receipt of request.	100% organograms developed for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request.	100% organograms developed for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request.	100% organograms developed for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request.	100% organograms developed for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request.
5. Number of monitoring reports on the development and implementation of an Effective Regional Service Delivery Model	New Indicator	New Indicator	New Indicator	New Indicator	Conduct assessment of Organizational efficiencies across administration and regional office	4 Monitoring Reports on the development and implementation of an Effective Regional Service Delivery Model	4 Monitoring Reports on the development and implementation of an Effective Regional Service Delivery Model	4 Monitoring Reports on the development and implementation of an Effective Regional Service Delivery Model
6. Percentage of posts evaluated and graded in Provincial Departments within 30 working days after receipt of the request.	New Indicator	New Indicator	New Indicator	New Indicator	100% of posts evaluated in provincial departments within 30 working days after receipt of the request.	100% of posts evaluated in provincial departments within 30 working days after receipt of the request.	100% of posts evaluated in provincial departments within 30 working days after receipt of the request.	100% of posts evaluated in provincial departments within 30 working days after receipt of the request.
7. Number of service delivery models developed for Provincial Departments.	New Indicator	New Indicator	New Indicator	New Indicator	4 service delivery models developed for 4 provincial departments.	4 service delivery models developed for 4 provincial departments.	4 service delivery models developed for 4 provincial departments.	4 service delivery models developed for 4 provincial departments.
Sub-Programme : Labour Relations								

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets	
	2013/14	2014/15	2015/16	2016/17		2018/19	2019/20
8. % of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% disputes are dealt in 12 Departments	100% of disputes dealt with within 90 days of receipt in 11 Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP
9. Number of reports on Labour Relations	New Indicator	New Indicator	Monitor progress on all labour related matters in the 11 Provincial Departments and the OTP	Monitor progress on all labour related matters in the 11 Provincial Departments and the OTP	Monitor progress on all labour related matters in the 11 Provincial Departments and the OTP	4 Reports on Labour Relations	4 Reports on Labour Relations
10. Number of Provincial Chambers (General Public Services Sector Bargaining Chamber and Public Service Coordinating Bargaining Chamber coordinated	New Indicator	New Indicator	Co-ordinate 4 Provincial Chambers	Co-ordinate 4 Provincial Chambers	4 General Public Services Sector Bargaining Chamber (GPSSBC) and 4 Public Service Coordinating Bargaining Chamber (PSCBC) coordinated	4 General Public Services Sector Bargaining Chamber (GPSSBC) and 4 Public Service Coordinating Bargaining Chamber (PSCBC) coordinated	4 General Public Services Sector Bargaining Chamber (GPSSBC) and 4 Public Service Coordinating Bargaining Chamber (PSCBC) coordinated
Sub-Programme : Public Service Transformation and Service Delivery Improvement (PST & SDI)							
11. Number of Provincial HRM policy frameworks reviewed / developed	Review and develop 8 HRM Policies and Frameworks according to needs and as per directives.	Review and develop HRM Policies/ Frameworks within one month of receipt of request.	Review and develop HRM Policies/ Frameworks within one month of receipt of request.	100% of requested HRM Policies/ Frameworks and implementation manuals reviewed/ developed.	12 Provincial HRM policy frameworks reviewed / developed	12 Provincial HRM policy frameworks reviewed / developed	12 Provincial HRM policy frameworks reviewed / developed
12. Number of monitoring reports on the implementation of HRM prescripts developed	Monitoring compliance to HRM prescripts with reference to: effective performance management system, financial interest disclosures, employment equity	Monitor compliance of SMS/Level 1-12 to HRM prescripts with reference to effective Performance Management System, Financial Interest Disclosures in 10 Provincial	Monitor compliance of SMS/Level 1-12 to HRM prescripts with reference to effective Performance Management System, Financial Interest Disclosures in 11	4 Monitoring Reports on the implementation of HRM prescripts developed	4 Monitoring Reports on the implementation of HRM prescripts developed	4 Monitoring Reports on the implementation of HRM prescripts developed	4 Monitoring Reports on the implementation of HRM prescripts developed

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets
	2013/14	2014/15	2015/16	2016/17		
13. Number of monitoring reports on the implementation of Batho Pele Programmes in Departments and Municipalities	Implementation and HR planning	Departments as well as the OTP	Provincial Departments as well as the OTP	Provincial Departments as well as the OTP		
14. Number of Batho Pele Projects Coordinated	Coordinate and facilitate change engagement in 12 Departments and 21 Municipalities	Coordinate, workshop and monitor 11 Department and the OTP, and 12 Municipalities on the Batho Pele Change engagement Management Programme	Coordinate, workshop and monitor 11 Department and the OTP, and 12 Municipalities on the Batho Pele Change engagement Management Programme	Monitor the implementation of Batho Pele Change Management Engagement Programme and produce 12 reports for Departments, OTP, and Municipalities.	8 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Municipalities	8 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Municipalities
Sub-Programme : Legal Advisory Services.						
15. % of formal, written legal opinions drafted as requested and submitted to clients.	100% formal written legal opinions drafted and submitted to clients.	100% formal written legal opinions drafted and submitted to clients.	100% of formal written legal opinions as requested, drafted and submitted to clients.	100% of formal, written legal opinions drafted as requested and submitted to clients.	100% of formal, written legal opinions drafted as requested and submitted to clients.	100% of formal, written legal opinions drafted as requested and submitted to clients.
Sub-Programme : Media, Departmental Liaison and Information Services						
16. Number of Communication Plans	New Indicator	Coordinate the rebranding and	Coordinate the rebranding and	Facilitate development of the Provincial Communication Plan	1 Plan Developed	1 Plan Developed

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets
	2013/14	2014/15	2015/16	2016/17		
Developed and implemented	repositioning of the Province	repositioning of the Province	and monitor implementation thereof	4 Reports on the Implementation of the Communication Plan	4 Reports on the Implementation of the Communication Plan	4 Reports on the Implementation of the Communication Plan
Sub-Programme: Provincial Government Information Technology Office						
17.	Number of departments supported on systems and ICT Governance	IT technical services, advisory and support to 10 Departments on systems.	Provide IT technical services, advisory and support to 10 Departments on systems, and departmental IT plans reviewed	Provide IT technical services, advisory and support to 11 provincial departments and the Office of the Premier on systems, and ICT plans reviewed in conjunction with the client departments' management teams to ensure that strategic objectives are met	Provide IT technical services, advisory and support to 11 provincial departments and the Office of the Premier on systems and ICT Governance	11 Provincial Departments and the Office of the Premier supported on systems and ICT Governance
18.	Number of ICT related projects coordinated	Coordinate and monitor seven (7) IT projects in the province.	Coordinate and monitor 2 IT projects in the province - COBIT, and Gert Sbande Pilot Project on Broad Band roll-out	Coordinate & monitor 2 IT projects in the province - COBIT, and Gert Sbande Pilot Project on Broad Band	Coordinate & monitor rollout of ISO 38500 and Broad Band in all Provincial departments	5 ICT related projects Coordinated (Broadband, GIS, ISO 38500, Centralised ICT services and Provincial ICT Strategy)
19.	Number of monitoring reports on the performance of Transactional Advisor	New Indicator	New Indicator	Manage appointment of Transactional Advisor (to support with development of ICT Master Plan) and monitor performance thereof.	Monitor the performance of Transactional Advisor and produce 4 reports.	4 Reports developed to monitor the performance of Transactional Advisor

Quarterly Targets for 2017/18

Performance indicator	Reporting period	Annual Target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Sub-Programme : Internal Human Resources Management and Development						
1.	Number of monitoring reports developed on the implementation of WSP.	Quarterly	4 quarterly reports on the implementation of WSP.	1 quarterly report on the implementation of WSP.	1 quarterly report on the implementation of WSP.	1 quarterly report on the implementation of WSP.
2.	Number of Reports on signing of Performance Undertakings/ Agreements and assessment of staff	Quarterly	4 quarterly reports on signing of Performance Undertakings/ Agreements and assessment of staff	1 quarterly report on signing of Performance Undertakings/ Agreements and assessment of staff	1 quarterly report on signing of Performance Undertakings/ Agreements and assessment of staff	1 quarterly report on signing of Performance Undertakings/ Agreements and assessment of staff
3.	Number of Reports on the implementation of the Premier's Bursary fund	Quarterly	4 quarterly reports on the implementation of the Premier's Bursary fund	1 quarterly report on the implementation of the Premier's Bursary fund	1 quarterly report on the implementation of the Premier's Bursary fund	1 quarterly report on the implementation of the Premier's Bursary fund
Sub-programme: Organisational Design and Job Evaluation						
4.	Number of organograms developed or reviewed for provincial departments and the OTP, within 45 working days after receipt of request.	Quarterly	Develop organograms for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request.	Develop organograms for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request.	Develop organograms for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request.	Develop organograms for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request.
5.	Number of monitoring report on the implementation of Effective Regional Service Delivery Model	Quarterly	4 Monitoring Reports on the development and implementation of the Effective Regional Service Delivery Model	1 Monitoring Report on the development and implementation of the Effective Regional Service Delivery Model	1 Monitoring Report on the development and implementation of the Effective Regional Service Delivery Model	1 Monitoring Report on the development and implementation of the Effective Regional Service Delivery Model
6.	Percentage of posts evaluated and graded in Provincial Departments within 30 working days after receipt of the request.	Quarterly	100% of posts evaluated in Provincial Departments within 30 working days after receipt of the request.	100% of posts evaluated in Provincial Departments within 30 working days after receipt of the request.	100% of posts evaluated in Provincial Departments within 30 working days after receipt of the request.	100% of posts evaluated in Provincial Departments within 30 working days after receipt of the request.

Performance indicator	Reporting period	Annual Target 2017/18		Quarterly targets			
		1 st	2 nd	3 rd	4 th		
7.	Number of service delivery models developed for Provincial Departments.	Quarterly	Develop 4 service delivery models for 4 Provincial Departments.	Develop 1 service delivery models for 1 Provincial Department	Develop 1 service delivery models for 1 Provincial Department	Develop 1 service delivery models for 1 Provincial Department	Develop 1 service delivery models for 1 Provincial Department
Sub-Programme : Labour Relations							
8.	% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	Quarterly	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP	100% of disputes dealt with within 90 days of receipt in 11 Provincial Departments as well as the OTP
9.	Number of reports on Labour relations	Quarterly	4 Reports on Labour Relations	1 Report on Labour Relations	1 Report Labour Relations	1 Report Labour Relations	1 Report Labour Relations
10.	Number of Provincial Chambers coordinated	Quarterly	4 General Public Services Sector Bargaining Chamber (GPSSBC) and 4 Public Service Coordinating Bargaining Chamber (PSCBC) coordinated	1 General Public Services Sector Bargaining Chamber (GPSSBC) and 1 Public Service Coordinating Bargaining Chamber (PSCBC) coordinated	1 General Public Services Sector Bargaining Chamber (GPSSBC) and 1 Public Service Coordinating Bargaining Chamber (PSCBC) coordinated	1 General Public Services Sector Bargaining Chamber (GPSSBC) and 1 Public Service Coordinating Bargaining Chamber (PSCBC) coordinated	1 General Public Services Sector Bargaining Chamber (GPSSBC) and 1 Public Service Coordinating Bargaining Chamber (PSCBC) coordinated
Sub-Programme : Public Service Transformation and Service Delivery Improvement (PST & SDI)							
11.	Number of Provincial HRM policy frameworks reviewed / developed	Quarterly	12 Provincial HRM policy frameworks reviewed / developed	3 Provincial HRM policy frameworks reviewed / developed	3 Provincial HRM policy frameworks reviewed / developed	3 Provincial HRM policy frameworks reviewed / developed	3 Provincial HRM policy frameworks reviewed / developed
12.	Number of monitoring reports on the implementation of HRM prescripts developed	Quarterly	4 Monitoring Reports on the implementation of HRM prescripts developed	1 Monitoring Report on the implementation of HRM prescripts developed	1 Monitoring Report on the implementation of HRM prescripts developed	1 Monitoring Report on the implementation of HRM prescripts developed	1 Monitoring Report on the implementation of HRM prescripts developed
13.	Number of monitoring reports on the implementation of Batho Pele Programmes in Departments and Municipalities	Quarterly	8 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Municipalities	2 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Municipalities	2 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Municipalities	2 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Municipalities	2 Monitoring Reports on the implementation of Batho Pele Programmes in 4 Departments & OTP and 4 Municipalities

Performance indicator	Reporting period	Annual Target 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
14.	Number of Batho Pele Projects Coordinated	Quarterly 3 Batho Pele Projects Coordinated (Africa Public Service Day, Service Delivery Improvement Plans and Khaedu deployments)	Coordinate Africa Public Service Day	Coordinate Khaedu deployments	1 Progress Report on Service Delivery Improvement Programmes	Coordinate Khaedu deployments and 1 Progress Report on Service Delivery Improvement Programmes
Sub-Programme : Legal Advisory Services.						
15.	% of formal, written legal opinions drafted as requested and submitted to clients.	Quarterly 100% of formal, written legal opinions drafted as requested and submitted to clients.	100% of formal, written legal opinions drafted as requested and submitted to clients.	100% of formal, written legal opinions drafted as requested and submitted to clients.	100% of formal, written legal opinions drafted as requested and submitted to clients.	100% of formal, written legal opinions drafted as requested and submitted to clients.
Sub-Programme : Media, Departmental Liaison and Information Services						
16.	Number of Communication Plans Developed and Implemented	Quarterly 1 Plan Developed and 4 Reports on the Implementation of the Communication Plan	1 Report Compiled and submitted on the Implementation of the Communication Plan	1 Report Compiled and submitted on the Implementation of the Communication Plan	1 Report Compiled and submitted on the Implementation of the Communication Plan	1 Plan Developed (2017/18) and 1 Report on the Implementation of the Communication Plan compiled and submitted
Sub-Programme: Provincial Government Information Technology Office						
17.	Number of departments supported on systems and ICT Governance	Quarterly 11 Provincial Departments and the Office of the Premier supported on systems and ICT Governance	11 Provincial Departments and the Office of the Premier supported on systems and ICT Governance	11 Provincial Departments and the Office of the Premier supported on systems and ICT Governance	11 Provincial Departments and the Office of the Premier supported on systems and ICT Governance	11 Provincial Departments and the Office of the Premier supported on systems and ICT Governance
18.	Number of ICT related projects coordinated	Quarterly 5 ICT related projects Coordinated (Broadband, GIS, ISO 38500, Centralised ICT services and Provincial ICT Strategy)	5 ICT related projects Coordinated (Broadband, GIS, ISO 38500, Centralised ICT services and Provincial ICT Strategy)	5 ICT related projects Coordinated (Broadband, GIS, ISO 38500, Centralised ICT services and Provincial ICT Strategy)	5 ICT related projects Coordinated (Broadband, GIS, ISO 38500, Centralised ICT services and Provincial ICT Strategy)	5 ICT related projects Coordinated (Broadband, GIS, ISO 38500, Centralised ICT services and Provincial ICT Strategy)
19.	Number of Reports developed to monitor the performance of Transactional Advisor	Quarterly 4 Reports developed to monitor the performance of Transactional Advisor	4 Reports developed to monitor the performance of Transactional Advisor	1 Report developed to monitor the performance of Transactional Advisor	1 Report developed to monitor the performance of Transactional Advisor	1 Report developed to monitor the performance of Transactional Advisor

9.6 Reconciling Performance Trends with Expenditure and Budget

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Strategic Human Resource	27 256	32 990	39 038	43 033	41 490	41 490	40 687	45 604	49 601
2. Information Communication Technology	2 363	2 301	9 817	12 739	8 799	8 799	8 936	3 326	3 541
3. Legal Services	3 265	3 114	3 378	3 649	3 649	3 649	3 732	4 011	4 276
4. Communication Services	33 905	34 713	31 108	24 453	24 313	24 313	23 649	30 290	31 928
5. Programme Support	1 995	1 830	2 318	8 509	6 859	6 859	2 029	7 537	8 127
Total payments and estimates	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473

Table B.3(ii): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments									
Compensation of employees	64 505	67 001	76 563	85 091	77 158	77 158	72 133	81 883	88 090
Salaries and wages	35 363	37 562	43 999	46 303	47 470	47 470	51 267	54 700	58 318
Social contributions	30 703	32 864	38 123	41 661	42 513	42 513	46 495	43 490	46 966
Goods and services	4 660	4 698	5 876	4 642	4 957	4 957	4 772	11 210	11 352
Administrative fees	29 142	29 439	32 564	38 788	29 688	29 688	20 866	27 183	29 772
Advertising	300	405	280	57	157	450	269	473	499
Minor Assets	12 570	1 686	1 155	800	800	5 542	8 900	12 611	12 500
Catering: Departmental activities	30	34	11	–	–	–	–	834	1 089
Communication (G&S)	710	520	78	320	320	1 247	538	774	817
Computer services	301	273	277	378	378	355	318	569	601
Consultants and professional services: Business	467	166	511	–	–	836	–	–	–
Scientific and technological services	7 156	20 818	25 376	20 060	22 060	13 215	6 000	–	614
Legal costs	–	–	–	10 000	–	1 666	–	–	–
Contractors	1 874	505	344	400	250	102	349	400	422
Consumable supplies	95	21	45	–	–	2	–	106	212
Consumable: Stationery, printing and office supplies	132	1	45	50	50	37	50	–	–
Operating leases	253	232	303	470	370	440	378	1 106	1 172
Property payments	13	–	–	–	–	–	–	124	26
Transport provided: Departmental activity	87	–	–	–	–	–	–	–	–
Travel and subsistence	1 528	140	–	200	200	969	168	–	–
Training and development	1 878	2 237	2 400	2 625	2 525	3 231	2 418	7 140	7 541
Operating payments	759	631	475	1 336	1 836	915	1 438	1 789	951
Venues and facilities	329	229	396	292	292	132	40	–	–
Rental and hiring	657	1 526	845	1 800	450	540	–	1 257	1 328
Interest and rent on land	3	15	23	–	–	9	–	–	–
Transfers and subsidies	3 875	7 855	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Departmental agencies and accounts	–	378	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	378	–	–	–	–	–	–	–
Households	3 875	7 477	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Social benefits	404	261	535	710	210	93	300	205	217
Other transfers to households	3 471	7 216	7 863	6 502	6 502	6 619	6 600	8 569	9 049
Payments for capital assets	404	92	686	80	1 240	1 240	–	111	117
Machinery and equipment	404	92	686	80	1 240	1 240	–	111	117
Other machinery and equipment	404	92	686	80	1 240	1 240	–	111	117
Payments for financial assets	–	–	12	–	–	–	–	–	–
Total economic classification: Programme (numb	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473

The budget allocated to the programme for 2017/18 financial year is 79 033 million. An amount of **R51 267 000** has been allocated for Compensation of Employees, **R20 866 000** allocated for Goods and services, **R6 600 000** allocated for Transfers and subsidies. The Programme budget has decreased by 7.1% compared to previous year budget.

9.7 Risk Management

Risk Description	Mitigation Factors
Undermining of Batho Pele programmes	Implement DPSA guidelines in the appointment of BP coordinators
Out-dated and irrelevant information published	Training of staff in journalism field
Failure to brand all events	Reorganising of staff
Failure to capture all events	Capacitate current employees Incorporate existing employees from within the communication
Poor media coverage and publicity	Discussion with the office responsible for Premier's diary
Unavailability of information	Filing of the vacant post
Inconsistencies on the application of Performance Management System	Produce quarterly compliance report for the DG on non-compliance to PMDS Conduct induction, continuous awareness
Compromised Health and Safety	Awareness campaign on SHERQ Conduct drills Training of safety reps
Provide advice based on incorrect / incomplete factual information provided by the requester	Proceed with current arrangement of continuously sensitising legal officers of need to submit comprehensive documentation Keep abreast of the latest legal position

10. PROGRAMME 3: POLICY AND GOVERNANCE

10.1 Purpose of the Programme

To provide effective macro policy advice, coordination and monitoring on the following key focus areas:

- Provincial Planning;
- Implementation of provincial programmes;
- Mainstreaming of gender, youth and older persons issues;
- Regional and International cooperation;
- Research and information management;
- Advisory services to the Premier, EXCO committees, Executive Council and MPAC;
- Coordinate key strategic interventions to improve departmental performance.

10.2 Sub Programme: Intergovernmental Relations

Purpose of the sub programme:

This sub programme:

- Facilitate the development of the ***Provincial International Relations Framework*** and monitor progress on implementation thereof,
- Facilitate International partnerships and signing of MoUs to support Socio Economic Development in the Province

10.3 Sub-Programme: Provincial Policy Management

The Sub-Programme consists of the following Units:

- Special Programmes
- Macro Planning
- Monitoring and Evaluation;
- Research and Strategic Information Management;
- Cluster Management;
- Mpumalanga Province Aids Council.
- Youth Development

Purpose of the sub programme

The purpose of the sub programme is to improve coordination, monitoring and integrated planning within the Province. The sub programme also conducts macro policy analysis and develops provincial baseline indicators for the Mpumalanga Province.

The focus area in the next MTEF period will be to review the implementation of the 2014-19 MTSF through the annual development of Provincial Programme of Action (PPOA) and coordinating the alignment of departmental Annual Performance Plans (APPs) and Municipal Intergrated Development Plans (IDPs) with provincial and national macro policies.

The programme will continue with the implementation of the two main M&E tools, namely, MPAT and FSDM. The sub programme will also continue to provide strategic support to the Cluster Committees (Governance, Economy and Social Cluster) and the Executive Council (Makgotla and meetings). The establishment of a Provincial Data Lab: Provincial Planning Commission and the development of the Provincial Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework. PRIME have been prioritized as part of institutionalizing long term planning in the Province.

Programme 3: Strategic Objectives and Annual Targets for 2017/18 – 2019/20

Strategic objective	Strategic Plan Indicator	Audited/Actual performance			Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Integrated Planning and Policy Development	Technical support provided annually to all 12 Provincial Departments and 20 Municipalities on the implementation of long term plans (V2030, PSDF, MTSF, PSP for HIV/AIDS, STI and TB)	12 Departments were supported during their strategic review sessions, and 6 Municipalities were supported during their IDP forums.	Support 12 departments with reviews of APPs and alignment with national and provincial macro policies (MTSF, DA, CRDP, MEGDP) as well as municipal IDPs	3 Analysis Reports on alignment of provincial departmental plans and macro policies	3 Analysis Reports on alignment of 12 2016/17 departmental plans with macro policies (2014-19 MTSF, DAS and 2016/17 SOPA)	Guide planning in the province through provision of technical support to all 12 Provincial Departments and 20 Municipalities on the implementation of long term plans (V2030, PSDF, MTSF, PSP for HIV/AIDS, STI and TB)	Guide planning in the province through provision of technical support to all Provincial Departments and 20 Municipalities on the implementation of long term plans (V2030, PSDF, MTSF, PSP for HIV/AIDS, STI and TB)	Guide planning in the province through provision of technical support to all 12 Provincial Departments and 20 Local Municipalities on the implementation of long term plans (V2030, PSDF, MTSF, PSP for HIV/AIDS, STI and TB)
International Relations and Strategic Partnerships	Number of strategic partnerships facilitated to support Socio Economic Development in the Province	Produce quarterly monitoring reports on the implementation of the Provincial International Relations Framework	2 International partnerships monitored in line with Provincial priorities and the Provincial International Relations Framework	-	5 strategic international partnerships concluded.	4 International partnerships facilitated to support Socio Economic Development in the Province	5 International partnerships facilitated to support Socio Economic Development in the Province	6 International partnerships facilitated to support Socio Economic Development in the Province.
Information Management, Monitoring and Evaluation	Developed Provincial Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework.	Align the Provincial M&E Framework with the new national M&E policy framework	Provincial M&E Framework informs design & implementation of MMEs and sector department M&E Frameworks (4 departments supported)	4 capacity development events support departments to align their M&E Systems and reports with the Mpumalanga M&E System	Develop Provincial Planning, Research, Information, Monitoring & Evaluation (PRIME) Framework	Support departments to Implement the Provincial PRIME Framework	Support Departments to Implement the Provincial PRIME Framework	
Functional Integrated Data Centre	New Indicator	Monitoring and Report on the implementation of PoA and inform executive decision making	48 performance information reports analysed	48 performance information reports analysed	Roll-out the implementation of Integrated Data Centre	Roll-out the implementation of Integrated Data Centre	Roll-out the implementation of Integrated Data Centre	Implementation of Integrated Data Centre

Programme Performance Indicators and Annual Targets for 2017/18 – 2019/20

Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets	
	2013/14	2014/15	2015/16		2017/18	2018/19
Sub-Programme : Intergovernmental Relations						
1.	Number of high level reports on international engagements and resulting partnerships for trade, investment, technical support & ODA in line with the IR Framework	Produce quarterly monitoring reports on the implementation of the Provincial International Relations Framework	2 International partnerships monitored in line with Provincial priorities and the Provincial International Relations Framework	Mpumalanga International Relations Framework institutionalised	Approval of the 2016/17 Provincial International Framework	4 high-level reports on international engagements and resulting partnerships for trade, investment, technical support & ODA in line with the IR Framework
2.	Number of MoUs finalised	New Indicator	New Indicator	New Indicator	3 MoUs (Hebei Province China, Angola and Italy)	Finalise 3 MoUs
Sub-Programme : Macro Planning						
3.	Number of assessment reports on 2018/19 APPs from 11 Provincial Departments and the Office of the Premier	12 Departments were supported during their strategic review sessions, and 6 Municipalities were supported during their IDP forums.	Support 12 departments with reviews of APPs and alignment with national and provincial macro policies (MTSF, DA, CRDP, MEGDP) as well as municipal IDPs	3 Analysis Reports on alignment of 12 2016/17 departmental plans with macro policies (2014-19 MTSF, DAs and 2016/17 SOPA)	3 analysis Report on alignment of 11 Provincial Departments and the Office of the Premier by March 2019	3 assessment reports on 2018/19 APPs from 11 Provincial Departments and the Office of the Premier by March 2019
4	Number of assessment reports on 2018/19 IDPs from all 20 municipalities by September 2018	-	Support 3 district municipalities with reviews of IDPs and alignment with national and provincial macro policies	3 District IDP Analysis Reports	4 assessment reports on 2018/19 IDPs from 20 municipalities by September 2018	4 assessment reports on 2018/19 IDPs from all 20 municipalities by September 2019
5	Established Provincial Planning Commission	New	New	New	Coordinate the establishment of PPC	Technical support provided to ensure functional PPC
					Technical support provided to ensure functional PPC	

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets	
	2013/14	2014/15	2015/16		2016/17	2018/19
Sub-Programme : Cluster Management						
6 Approved Provincial Programme of Action (PPOA) for 2018/19	Approved Provincial Programme of Action (PPOA) for 2015/16	Approved Provincial Programme of Action (PPOA) for 2016/17	Approved Provincial Programme of Action (PPOA) for 2017/18	Approved Provincial Programme of Action (PPOA) for 2018/19	Approved Provincial Programme of Action (PPOA) for 2019/20	Approved Provincial Programme of Action (PPOA) for 2020/21
7 Number of PPOA assessment (analysis) reports developed for 2017/18	New Indicator	Assessment of provincial performance for Makgatla & other provincial strategic fora	Assessment of provincial performance for Makgatla & other provincial strategic fora	Three PPOA Assessment reports for Makgatla & other provincial strategic fora	Three PPOA assessment (analysis) reports developed for 2017/18	Three PPOA assessment (analysis) reports developed for 2019/20
8 Established Strategic Project Management Unit	New	New	New	New	Coordinate the establishment of a strategic Project Management Unit	Coordinate the functioning of a strategic Project Management Unit
Sub-Programme : Monitoring and Evaluation						
9 Number of Quarterly Performance Assessment reports completed (QPR)	New Indicator	Monitoring and Report on the implementation of PoA and inform executive decision making	4 Quarterly consolidated QPR reports submitted DPME	4 Quarterly consolidated QPR reports submitted DPME	4 Quarterly performance assessment reports completed (QPR)	4 Quarterly performance assessment reports completed (QPR)
10 2017-19 Provincial Evaluation Plan (PEP) and quarterly reports produced	Provincial Evaluation Plan and related concept notes developed	Two provincial priority programme evaluations supported.	Annual evaluation session was conducted with Provincial Departments	Technical support provided to sector departments undertaking provincial priority programme evaluations (2 evaluations).	Develop 2017-19 Provincial Evaluation Plan and produce 2 monitoring reports	Monitor progress on implementation of the Provincial Evaluation Plan (2017-2019)
11 Number of progress reports on the implementation of MPAT cycle in the Province	Roll-out of MPAT cycle 1.3	Roll-out of MPAT cycle 1.4 to all provincial departments and improvement plans developed	Roll-out of MPAT cycle to all provincial departments	Roll-out of MPAT cycle to all provincial departments	4 progress reports on the implementation of MPAT cycle in the Province	4 progress reports on the implementation of MPAT cycle in the Province

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
12 Number of progress reports on FSDM sites monitored	Visit FSDM sites	Improvement Plans at 16 visited sites monitored	12 FSDM public facilities visited and assessed	13 FSDM public facilities visited and assessed	4 progress reports on FSDM sites monitored			
Sub-Programme : Research Services/ Research and SIMS								
13 Number of reports on implementation of the Provincial Research Agenda	New Indicator	New Indicator	Develop Provincial Research Policy Framework	Monitor implementation of the Provincial Research Policy Framework	4 monitoring reports on the implementation of the Provincial Research Agenda to enhance planning and decision making.	4 monitoring reports on the implementation of the Provincial Research Agenda to enhance planning and decision making.	4 monitoring reports on the implementation of the Provincial Research Agenda to enhance planning and decision making.	4 monitoring reports on the implementation of the Provincial Research Agenda to enhance planning and decision making.
14 Number of research information / reports disseminated	Household profiling undertaken in 4 municipalities (Pixley ka Isaka Seme, Dr JS Moroka, Thembisa and Nkomazi Local	Establish a central hub for credible planning, development and performance information	Strengthen and Maintain a central hub of strategic information for credible planning and decision making	Update and maintain a central hub of strategic information.	Disseminate 16 sound research quality reports to enhance planning and decision making,	Disseminate 16 sound research quality reports to enhance planning and decision making,	Disseminate 16 sound research quality reports to enhance planning and decision making.	Disseminate 16 sound research quality reports to enhance planning and decision making.
15 Number of high level analytical reports assessing the state of service delivery and citizen access to support executive decision making	New Indicator	New Indicator	New Indicator	Compile 8 high level analytical reports assessing the state of service delivery and citizen access to support executive decision making.	Compile 8 high level analytical reports assessing the state of service delivery and citizen access to support executive decision making.	Compile 8 high level analytical reports assessing the state of service delivery and citizen access to support executive decision making.	Compile 8 high level analytical reports assessing the state of service delivery and citizen access to support executive decision making.	Compile 8 high level analytical reports assessing the state of service delivery and citizen access to support executive decision making.
Sub-Programme : Mpumalanga Provincial AIDS Council Secretariat								
16 Number of reports on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	New indicator	New indicator	Monitor implementation of the Council's resolutions and mainstreaming of HIV and Aids issues in government programmes	Monitor implementation of the Provincial Strategic Plan for HIV, STIs and TB (2012-2016)	4 Quarterly reports on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	4 Quarterly reports on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	4 Quarterly reports on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	4 Quarterly reports on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.
17 Number of reports on the implementation of the ZAZI campaign compiled	New indicator	New indicator	New indicator	New indicator	4 Quarterly reports on the implementation of the ZAZI campaign compiled	4 Quarterly reports on the implementation of the ZAZI campaign compiled	4 Quarterly reports on the implementation of the ZAZI campaign compiled	4 Quarterly reports on the implementation of the ZAZI campaign compiled

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16				
Sub-Programme : Special Programme							
18	2018/19 PoA on GEWE developed and quarterly monitoring reports produced	Monitoring of GDCYO mainstreaming /equity into programmes of government	Coordinate the mainstreaming and monitoring of Gender, Youth and Older Persons (GYO)	Monitoring of GYO Mainstreaming / equity into Programmes of Government	8 Quarterly mainstreaming reports on the implementation of 2 POAs (Gender and Older Persons)	Develop 2018/19 POA on Gender Equality and Women Empowerment (GEWE) and produce 4 quarterly monitoring reports on the implementation of 2017/18 POA	Develop 2019/20 POA on Gender Equality and Women Empowerment (GEWE) and produce 4 quarterly monitoring reports on the implementation of 2017/18 POA
19	2018/19 PoA on ROP developed and quarterly monitoring reports produced	Monitoring of GDCYO mainstreaming /equity into programmes of government	Coordinate the mainstreaming and monitoring of Gender, Youth and Older Persons (GYO)	Monitoring of GYO Mainstreaming / equity into Programmes of Government	8 Quarterly mainstreaming reports on the implementation of 2 POAs (Gender and Older Persons)	Develop 2018/19 PoA on the Rights of Older Persons (ROP) and produce 4 quarterly monitoring reports on the implementation of 2017/18 POA	Develop 2019/20 PoA on the Rights of Older Persons (ROP) and produce 4 quarterly monitoring reports on the implementation of 2019/20 POA
Sub-Programme : Youth Development							
20	Number of monitoring reports on the implementation of Provincial Youth Development 2017/18-2019/20 Programme of Action (POA) developed	New Indicators	New Indicators	New Indicators	Developed POAs for Youth development across the 11 Provincial Departments	4 reports on the implementation of Provincial Youth Development 2017/18-2019/20 Programme of Action (POA)	4 reports on the implementation of Provincial Youth Development 2017/18-2019/20 Programme of Action (POA)
21	Number of municipalities capacitated on war room based Youth Development	New Indicators	New Indicators	New Indicators	Established the Provincial Youth Development War Room	17 municipalities capacitated on war room based Youth Development	17 municipalities capacitated on war room based Youth Development

Quarterly Targets for 2017/18

Performance Indicator	Reporting period	Annual Target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Sub-Programme : Intergovernmental Relations						
1.	Number of high level reports on international engagements and resulting partnerships for trade , investment, technical support & ODA in line with the IR Framework	Quarterly	4 high-level reports on international engagements and resulting partnership for trade, investment, technical skills & ODA as part of implementing the IR Framework	1 high-level report on international engagements and resulting partnership for trade, investment, technical skills & ODA as part of implementing the IR Framework	1 high-level report on international engagements and resulting partnership for trade, investment, technical skills & ODA as part of implementing the IR Framework	1 high-level report on international engagements and resulting partnership for trade, investment, technical skills & ODA as part of implementing the IR Framework
2.	Number of MoUs finalised	Quarterly	Finalise 3 MoUs	1 MoU finalised with Ural Association of Tourism of the Sverdlovsk Region –Russian Federation	1 MoU finalised with Sverdlovsk Region – Russian Federation	N/A
Sub-Programme : Macro Planning						
3.	Number of assessment reports on 2018/19 APPs from 11 Provincial Departments and the Office of the Premier	Quarterly	3 assessment reports on 2018/19 APPs from 11 Provincial Departments and the Office of the Premier by March 2018	Review assessment framework for 2018/19 APPs	1 assessment report on 1 st draft 2018/19 APPs	1 assessment report on 2 nd draft 2018/19 APPs
4.	Number of assessment reports on 2018/19 IDPs from all 20 municipalities by September 2018	Quarterly	4 assessment reports on 2018/19 IDPs from 20 municipalities by September 2018	3 assessment reports on 2018/19 IDPs from all 20 municipalities	1 assessment report on alignment of approved 12 2018/19 APPs with approved 20 2018/19 IDPs	IDP assessment reports populated to departments and municipalities
5.	Established Provincial Planning Commission with appointed members	Quarterly	Coordinate the establishment of PPC and appoint members	Draft Concept Note on the establishment of PPC for the province	Coordinate Benchmark with KZN and Gauteng Observatory.	Draft ToRs covering scope of work and legislative issues for the establishment of PPC.
Sub-Programme : Cluster Management						
6.	Approved Provincial Programme of Action (PPOA) for 2018/19	Quarterly	Approved 2018/19 Provincial Programme of Action (PPOA)	Provincial 2018/19 key programmes for inclusion in the Provincial POA identified	First Draft Provincial POA developed	Second Draft Provincial POA developed
						Provincial POA approved by EXCO

Performance indicator	Reporting period	Annual Target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
7. Number of PPOA assessment (analysis) reports developed for 2017/18	Quarterly	Three PPOA Assessment reports developed for Makgotta & other provincial strategic fora	-	First quarter PPOA Assessment report developed for Makgotta & other provincial strategic fora	Second quarter PPOA Assessment report developed for Makgotta & other provincial strategic fora	3 rd quarter PPOA Assessment report developed for Makgotta & other provincial strategic fora
8. Established Strategic Project Management Unit	Quarterly	Coordinate the establishment of Project Management Office	Develop concept document and ToRs for strategic Project Management Unit	Coordinate consultation sessions on the establishment of a Strategic Project Management Unit	Report on the establishment Project Management Unit	Report on the implementation of strategic projects
Sub-Programme : Monitoring and Evaluation						
9. Number of Quarterly Performance Assessment reports completed (QPR)	Quarterly	4 Quarterly performance assessment reports completed (QPR)	1 Quarterly performance assessment report completed (QPR)			
10. 2017-19 Provincial Evaluation Plan (PEP) and quarterly reports produced.	Quarterly	Develop 2017-19 Provincial Evaluation Plan and produce 2 monitoring reports	Develop first draft 2017-2019 PEP	Final draft 2017-2019 PEP	1 Monitoring report on the implementation of 2017-2019 PEP	1 Monitoring report on the implementation of 2017-2019 PEP
11. Number of progress reports on the implementation of MPAT cycle in the Province	Quarterly	4 progress reports on the implementation of MPAT cycle in the Province	1 progress report on the implementation of MPAT cycle in the Province	1 progress report on the implementation of MPAT cycle in the Province	1 progress report on the implementation of MPAT cycle in the Province	1 progress report on the implementation of MPAT cycle in the Province
12. Number of progress reports on FSDM sites monitored	Quarterly	4 progress reports on FSDM sites monitored	1 progress report on FSDM sites monitored			
Sub-Programme : Research Services/ Research and SIMS						
13. Number of reports on implementation of the Provincial Research Agenda to enhance planning and decision making.	Quarterly	4 monitoring reports on the implementation of the Provincial Research Agenda to enhance planning and decision making.	1 monitoring report on the implementation of the Provincial Research Agenda to enhance planning and decision making.	1 monitoring report on the implementation of the Provincial Research Agenda to enhance planning and decision making.	1 monitoring report on the implementation of the Provincial Research Agenda to enhance planning and decision making.	1 monitoring report on the implementation of the Provincial Research Agenda to enhance planning and decision making.
14. Number of research information / reports disseminated	Quarterly	Disseminate 16 sound research quality reports to enhance planning and decision making.	Disseminate 4 sound research quality reports to enhance planning and decision making.	Disseminate 4 sound research quality reports to enhance planning and decision making.	Disseminate 4 sound research quality reports to enhance planning and decision making.	Disseminate 4 sound research quality reports to enhance planning and decision making.
15. Number of high level analytical reports assessing	Quarterly	Compile 8 high level analytical reports assessing the state of	Compile 2 high level analytical reports assessing	Compile 2 high level analytical reports assessing the state of	Compile 2 high level analytical reports assessing the state of	Compile 2 high level analytical reports assessing the state of

Performance indicator	Reporting period	Annual Target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
the state of service delivery and citizen access to support executive decision making.		service delivery and citizen access to support executive decision making.	the state of service delivery and citizen access to support executive decision making.	service delivery and citizen access to support executive decision making.	service delivery and citizen access to support executive decision making.	service delivery and citizen access to support executive decision making.
Sub-Programme : Mpumalanga Provincial AIDS Council Secretariat						
16. Number of reports on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	Quarterly	4 Quarterly reports on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	1 Quarterly report on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	1 Quarterly report on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	1 Quarterly report on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.	1 Quarterly report on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and TB compiled – In line with the PIP.
17. Number of reports on the implementation of the ZAZI campaign compiled	Quarterly	4 Quarterly reports on the implementation of the ZAZI campaign compiled	1 Quarterly report on the implementation of the ZAZI campaign compiled	1 Quarterly report on the implementation of the ZAZI campaign compiled	1 Quarterly report on the implementation of the ZAZI campaign compiled	1 Quarterly report on the implementation of the ZAZI campaign compiled
Sub-Programme : Special Programmes						
18. 2018/19 PoA on GEWE developed and quarterly monitoring reports produced	Quarterly	Develop 2018/19 POA on Gender Equality and Women Empowerment (GEWE) and produce 4 quarterly monitoring reports on the implementation of 2017/18 PCA	Quarterly monitoring report	Quarterly monitoring report	Quarterly monitoring report	Quarterly monitoring report and 2018/19 PoA on GEWE developed
19. 2018/19 PoA on ROP developed and quarterly monitoring reports produced	Quarterly	Develop 2018/19 PoA on the Rights of Older Persons (ROP) and produce 4 quarterly monitoring reports on the implementation of 2017/18 POA	Quarterly monitoring report	Quarterly monitoring report	Quarterly monitoring report	Quarterly monitoring report and 2018/19 PoA on ROP developed
Sub-Programme : Youth Development						
20. Number of monitoring reports on the implementation of Provincial Youth Development 2017/18-2019/20	Quarterly	4 reports on the implementation of the Provincial Youth Development 2017/18-2019/20 Programme of Action (POA)	1 report on the implementation of the Provincial Youth Development 2017/18-2019/20 Programme of Action (POA)	1 report on the implementation of the Provincial Youth Development 2017/18-2019/20 Programme of Action (POA)	1 report on the implementation of the Provincial Youth Development 2017/18-2019/20 Programme of Action (POA)	1 report on the implementation of the Provincial Youth Development 2017/18-2019/20 Programme of Action (POA)

Performance Indicator	Reporting period	Annual Target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Programme of Action (POA) developed		2019/20 Programme of Action (POA)				
21. Number of municipalities capacitated on war room based Youth Development	Quarterly	17 municipalities capacitated on war room based Youth Development	4 municipalities capacitated on war room based Youth Development	4 municipalities capacitated on war room based Youth Development	4 municipalities capacitated on war room based Youth Development	4 municipalities capacitated on war room based Youth Development

10.4 Reconciling Performance Trends with Expenditure Trends and Budget

Table 1.9: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Special Programmes	2 447	4 733	8 894	9 679	10 223	10 223	8 940	14 732	12 104
2. Intergovernmental Relations	4 799	4 680	5 995	5 318	6 466	6 466	7 302	7 719	8 203
3. Provincial and Policy Management	28 135	26 916	35 415	38 582	32 441	32 441	37 823	52 306	46 051
4. Programme Support	2 665	1 911	2 387	2 316	1 796	1 796	2 004	2 174	2 314
Total payments and estimates	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	32 936	38 026	49 961	54 284	49 250	48 984	56 069	76 764	68 496
Compensation of employees	25 761	28 769	29 850	29 258	28 774	28 774	33 083	35 450	37 814
Salaries and wages	22 261	25 340	26 186	26 076	25 676	25 676	30 015	27 459	29 376
Social contributions	3 500	3 429	3 664	3 182	3 098	3 098	3 068	7 991	8 438
Goods and services	7 175	9 257	20 111	25 026	20 476	20 210	22 986	41 314	30 682
Administrative fees	397	421	1 157	225	225	338	1 462	1 857	1 961
Advertising	1 050	–	4 102	–	–	–	–	–	–
Minor Assets	65	12	16	–	–	3	(0)	44	46
Bursaries: Employees	–	–	–	–	–	15	–	–	–
Catering: Departmental activities	488	283	1 316	925	925	1 637	705	177	187
Communication (G&S)	367	400	376	365	365	362	1 049	1 461	1 543
Computer services	–	639	–	–	–	(767)	158	167	178
Consultants and professional services: Business	81	–	511	17 500	13 000	12 506	14 401	22 790	16 815
Contractors	85	9	80	160	160	50	275	574	606
Consumable supplies	4	4	375	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	1	–	32	–	–	–	–	–	–
Transport provided: Departmental activity	85	429	1 479	600	600	637	580	423	447
Travel and subsistence	3 321	3 577	6 275	4 207	4 157	4 018	4 114	11 647	6 603
Training and development	259	107	104	–	–	(1)	–	1 661	1 754
Operating payments	127	2 485	133	94	94	39	50	–	–
Venues and facilities	846	890	4 099	950	950	1 373	193	513	542
Rental and hiring	–	1	56	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	23	133	2 187	81	–	–	–	111	117
Households	23	133	2 187	81	–	–	–	111	117
Social benefits	–	30	1 737	–	–	–	–	–	–
Other transfers to households	23	103	450	81	–	–	–	111	117
Payments for capital assets	5 087	81	543	1 530	1 676	1 942	–	56	59
Machinery and equipment	5 087	81	543	1 530	1 646	1 912	–	56	59
Other machinery and equipment	5 087	81	543	1 530	1 646	1 912	–	56	59
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672

The budget allocated to the programme for 2017/18 financial year is **56 069 000**. An amount of **R33 083 000** has been allocated for Compensation of Employees, **R22 986 000** allocated for Goods and services. No provision made for Transfers and Subsidies . The Programme budget has increased by 10.1% compared to previous year budget.

10.5 Risk Management

Risk Description	Mitigation Factors
Lack of interlinkages systems, processes and procedures	Eradication of silo operation through an integrated approach with all units Elevate to higher authorities
Misinformation (non-credibility of performance information)	Immediate escalation of non-compliance to Programme Head. Issue noncompliance letters to non-complying heads of sections. Review policy on performance management and monitoring (to include process on how to deal with non-compliance and coordination of business reviews). Coordinate monthly reporting
Inaccurate data capturing and reporting	In-house training Information sessions with DPME Dissemination of DPME guidelines Physical verification of data captured
Ineffective monitoring and evaluation of the mainstreaming of the target groups	Monitoring and evaluation strategic sessions to be coordinated. Motivate for the vacant posts to be filled (Manager-Elderly persons and Assistant Manager-OSW).
Delayed timeline of research projects	Come up with incentives to ensure attendance of meetings
Shortage of capacity on monitoring and evaluation skills within MPAC Secretariat	Conduct in-service training of MPAC Secretariat personnel. M&E capacity building. Ongoing training on policy changes on HIV/STIs and TB.

Annexure A: Amendments to the Strategic Objectives

The amendment of the following strategic objectives is informed by the recommendations from the Department of Planning, Monitoring and Evaluations (DPME) on the assessment of first and second draft APP for the Office of the Premier. The overall objective for the amendment of the strategic objectives is to ensure full compliance with the SMART principle as required by the Framework for the Review of Strategic Plans and Annual Performance Plans as well as to address the following findings from DPME:

- None alignment of Strategic Plan and Annual Performance Plan
- None measurability of some of the Strategic Objectives Indicators
- Duplication of Strategic Objectives table with the Programme Performance Indicators table in the APP.

The amendments in most instances have been effected only on the Strategic Objectives indicators. For instance: Programme 1, all Strategic Objectives have been amended and reduced to two. Programme 3: only one Strategic Objective have been revised, and the Strategic Objective Indicators have been changed in the the remaining two, Startegic Objectives.

Programme 1: Strategic Objectives

Old Strategic Objectives	<ul style="list-style-type: none">• Cabinet secretariat and protocol services;• Cooperative and corporate governance;• Planning, Programme management and performance monitoring
New Strategic Objective 1	Strategic management improved
Objective Statement	To improve strategic management in the Office of the Premier through facilitation of strategic planning processes, including MPAT process by 2020.
Baseline	MPAT Level 3 in all 4 KPAs (Strategic Management, Governance and Accountability; Human Resource and Systems Management; and Financial Management)
Indicator	MPAT level 4 in all 4 KPAs (Strategic Management, Governance and Accountability; Human Resource and Systems Management; and Financial Management)

Old Strategic Objective	Financial management and Administrative services
New Strategic Objective 2	Proper financial management
Objective Statement	To enable proper financial management in the Office of the Premier by 2020, as reflected by the audit opinion obtained in respect of the preceding financial year
Baseline	Clean audit 2015/16
Indicator	Unqualified opinion

Programme 3: Strategic Objectives

Strategic Objective 3	Integrated Planning and Policy development
------------------------------	--

Objective Statement	To provide strategic support to the Executive in the development and implementation of high level Provincial Policies, Plans and Programmes
Baseline	Mpumalanga Vision 2030 Strategic Implementation Framework, Provincial MTSF and priorities finalised. 14 Delivery Agreements, APPs and Operational Plans, Assessment reports and Departmental Plans prepared and adopted
Old indicator	Number of analysis reports on alignment of plans with macro policies
New Indicator	Technical support provided annually to all 12 Provincial Departments and 20 Municipalities on the implementation of Provincial long term plans (V2030, PSDF, MTSF, PSP for HIV/ AIDS, STI and TB)

New Strategic Objective 4	International Relations and Strategic Partnership
Objective Statement	To coordinate, monitor and report on strategic partnerships that support the implementation of Government Economic Development and Service Delivery priorities.
Baseline	IR Programme of engagement, 3 working partnerships
Old Indicator	Number of reports on strategic partnerships and linkages
New Indicator	Number of strategic partnerships facilitated to support Socio Economic Development in the Province

New Strategic Objective 5	Information Management, Monitoring and Evaluation
Old Objective Statement	Institutionalise the Mpumalanga Province Wide Monitoring and Evaluation System to support results based monitoring and evaluation, targeted research and strategic information management
New Objective Statement	Institutionalise the implementation of Provincial Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework to support results based decision making in the Province
Baseline	M&E Framework approved, M&E System and Road Map Finalised, Mpumalanga Research Agenda and Nerve Centre (information repository) concepts finalised
Old Indicators	Number of monitoring reports; and number of research reports
New Indicators	Approved PRIME framework and monitoring reports on the implementation of the framework Functional Provincial Data Lap

Revised Strategic Objectives Technical Indicator Description

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
SOI1: MPAT level in all 4 KPAs (Strategic Management, Governance and Accountability; Human Resource and Systems Management; and Financial Management)	Improve MPAT level for all 4 KPAs to compliance level 4 by facilitating MPAT processes in the Office of the Premier. The process include coordinating MPAT self-assessment sessions with KPA coordinators, MANCOM and availability of all evidence documents required for uploading on MPAT system. The Internal Audit Unit also conduct assurance audit on the process as well.	Ensure improved strategic management process in the Office of the Premier	MPAT System	N/A	System failure or delays. The system is administered by DPME	Sub-outcome	N/A	Annually	New	Fully compliance level 4 in all MPAT 4 KPAs	Director General
SOI2: Audit Opinion	Implement internal control measures including internal management policies (SCM, RMP, PPMP and Internal Audit Recommendations as well as audit findings improvement plan) to ensure improvement of audit opinion by AGSA in the Annual Report of the Office of the Premier	To improve annual performance and financial outcomes of the Office of the Premier	Annual Report	N/A	None	Sub-outcome	N/A	Annually	New	Unqualified audit opinion with no findings	CFO
SOI3: Technical support provided annually to all 12 Provincial Departments and 20 Municipalities on the implementation of Provincial long term plans (V2030, PSDF, MTSF, PSP for HIV/AIDS, STI and TB) through various mechanisms as follows:	Technical support is provided to all 12 Provincial Departments and 20 Municipalities on the implementation of Provincial long-term plans (V2030, PSDF, MTSF, PSP for HIV/AIDS, STI and TB) through various mechanisms as follows: <ul style="list-style-type: none"> • Development of Makgotta reporting guidelines; • Development of assessment frameworks and assessment reports on draft Plans before approval; • Coordination of integrated planning sessions to discuss the 	To ensure that there is alignment in Provincial Plans resulting in improved service delivery	Existing long term plans (V2030, PSDF, MTSF, PSP for HIV/AIDS, STI and TB)	N/A	None	Sub-outcome	N/A	Quarterly	New	Improved integrated planning in the Province	General Manager: Policy and Research

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
	<ul style="list-style-type: none"> guidelines and assessment reports; Development of annual PPoA and monitoring reports discussed during the cluster meetings; Resolutions tracking of MPAC seating and cluster meetings. 										Chief Director: Policy and Research
SO14: Number of strategic partnerships facilitated to support Socio Economic Development in the Province	This indicator refers to the number of consolidated reports on outcomes in respect of strategic partnerships that support Socio Economic Development in the Province.	The reports highlight the extent to which the strategic / international engagements contribute to the achievement of provincial economic development and service delivery improvement priorities and describe the status quo and progress of the existing engagements.	Consolidated reports	Simple count of consolidated reports	Dependent on quality or reports received from partners / stakeholders	Output	Cumulative	Quarterly	New	On target	Chief Director: Policy and Research
SO15.1 Approved PRIME framework and monitoring reports on the implementation of the framework	The PRIME Framework to augment Planning, Research, Information, Monitoring & Evaluation functions of the OTP and all department	The PRIME framework institutionalises national policy frameworks. It provides a guideline for provincial departments and institutions to contextualise and benchmark their management practices and processes.	Assessment reports on adherence to the framework	NA	Output Indicator	NA	Annual	No	Developed and approved Provincial PRIME Framework.	General Manager: Cluster Management	

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
SO15.2 Functional Integrated Data Centre	Development of integrated data collection and performance monitoring systems and ensure availability of data to inform planning, decision-making and programme/project performance monitoring	Systematic and integrated data collection and monitoring system for the Province and availability of data to inform planning, decision-making and programme/project performance monitoring	Data and reports	Simply Count	Non-adherence by stakeholders to adopted data collection and performance monitoring systems	Output	Cumulative	Quarterly	Yes	Functional data collection and monitoring system and availability of data	Senior Manager: EIE Cluster

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Director-General Support - Planning and Programme Management

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1. Number of plans developed and submitted	An APP that is aligned to the Strategic Plan of the Department, Medium Term Strategic Framework (MTSF); the National Development Plan, and the National Treasury Framework of the Strategic Plan & APP	To document departmental plans and guide implementation and reporting in line with the Strategic Plan To have a reliable report upon which informed decisions could be taken.	Approved APP and Submission letter to the Legislature and DPM	Simple Count	Lack of baseline information	Output	Number	Annually	No	The aim is to ensure a credible APP is developed to guide implementation	Responsibility Manager: Planning and Programme Management
2. Number of performance reports developed	Number of performance reports developed within the reporting period. Performance report is the progress made by the department against the APP, and is reported on periodically on a quarterly basis	It indicates the level of compliance with prescripts and also assists with tracking of progress on the implementation of APP targets	Submission letters and POEs	Simple Count	Accuracy of reporting depends on the measurability of targets, indicators and availability of POE	Activity	Number	Quarterly	No	The indicator monitors compliance to prescripts in regard to Performance reporting in implementing the APP	Responsibility Manager: Planning and Programme Management

Security Management

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
3. Number of Monitoring reports on security management function	Monitor security functions in 12 departments	Monitor security functions in 12 departments and report development	Monitoring reports	Simple count	Quality of data i.e. credibility/validity/accuracy of the information	Activity	Number	Quarterly	No	Uniformity in the Management of security throughout the department	Responsibility Manager- Security Manager

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4. Develop Integrated Security Master Plan	Integrated Security master Plan developed and approved	To guide and security functions in the province	Minimum Information Security Standards (MISS)	Simple count	Non-availability of updated information	Activity	Number	Quarterly	Yes	Uniformity in the management of security functions in the province	Responsibility Manager- Security Manager
5. Percentage of received Officials filesvetted	Vetting is conducted to determine the security competency of an individual, the end result is the issuing of a security clearance relevant to the classification in which the individual is vetted, e.g, confidential, secret or top secret which will allow the individual to have access only to the level in which vetting is conducted	To protect information of the organ of state	Vetting certificates; Confirmation letter from the Head of the Unit on the work undertaken during a period under review.	Simple count	Quality of data i.e. credibility/validity/ accuracy of the information in the Z 204 forms submitted	Activity	Number	Quarterly	No	Identified officials for vetting comply with due dates given for submission of the Z 204 forms	Responsibility Manager- Security Manager

Internal Audit

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6. Percentage of internal audit assignments completed in the 5 cluster departments	Internal audit assignments completed against those that were planned. The annual internal audit operational plans are linked to areas of high risk identified during annual planning, and the number of Internal Audit focus areas will thus change from year to year.	The indicator demonstrates quantitatively the delivery of Internal Audit services in the 5 cluster departments	Final audit reports Issued	Total number of internal audit assignments completed and final reports issued	Resources	Output	Number	Quarterly	No	Completed 100% of all planned internal audit assignments	Chief Director: Internal Audit

Forensic & Integrity Management

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
7. Number of reports on alleged fraud and corruption cases investigated	To conduct investigations reported through the NACH in the office of the Public Service Commission, tip-offs and inter departmentally. Furthermore, to make recommendations regarding the course of action to be taken by the Departments, Municipalities and the FSC from investigated cases	Investigation reports, list of number of cases investigated	Simple count	Inaccuracy of reported allegations, none cooperation from Departments and whistle blowers	Output	Number	Quarterly	No	Higher performance is desirable.	Expectation: to investigate and close all cases as per NACH case management database	Responsibility Manager: GM - IMU
8. Number of reports on litigation	To support the respective labour relations and legal units with the investigation of cases and negotiations of reasonable settlement agreements	Number of Litigation cases brought upon Provincial Departments	Simple count	Inaccuracy of reported information and none cooperation by departments	Output	Number	Quarterly	No	Reduced costs for litigations against departments		
9. Percentage of Presidential Hotline calls resolved	Management of cases received from the Presidency through the Presidential Hotline. Furthermore, to refer cases to relevant Departments and Municipalities	Service delivery to the public at large	Report from Presidency on number and percentage of calls received, attended to and resolved.	Unclosed calls, none cooperation from Public Liaison Officers and none cooperation from complainants	Output	Number	Quarterly	No	Improved service delivery		
10. Number of reports on awareness on Fraud & Corruption	To minimise fraud and corruption within the public sector and promote professionalism and ethical conduct	Invitations and attendance registers	Simple count	Inaccurate data/ information from the source of collection.	Activity.	Number	Quarterly	No	More people become aware of fraud and corruption and their implications, and to be a corrupt free province		

Financial Management

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
11. Payment of invoices	Payments for goods and services received. Suppliers' invoices must be paid within 30 days	Monitor and report compliance or non-compliance with Treasury Regulations. Suppliers face financial difficulties when they are not paid in time	BAS Reports, payment vouchers and Invoice Register	The following formula should be used to calculate this benchmark: $\frac{A}{B} \times 100;$ where A is the number of invoices paid within 30 days and B is the total number of invoices received from suppliers	Inaccuracy of invoice register	Activity	Cumulative for the year	Quarterly	No	100% payment of all invoices within 30 days	CFO
12. Annual and Interim Financial Statements (AFS & IFS(R))	Prepare financial statements in accordance with applicable standards – Generally Recognised Accounting Practice (GRAP). Interim financial statements are prepared and submitted quarterly. AFS are prepared at the end of the financial year and include all financial transactions and financial matters relating to the financial year.	To track and report the financial affairs of the department according to frameworks provided	Transversal systems reports :BAS, LOGIS, PERSAL	Simple Count	Dependent on the completeness and accuracy of financial records	Output	Cumulative	Quarterly	No	Timely submission of report	CFO
13. Risk management report produced	Number of Risk Management reports produced during period	To identify and mitigate risk and advocate awareness of risk	Risk management reports	Simple count	Non prioritization of risk management as a critical function	Output	Non-cumulative	Quarterly	No	Ensure that risks are identified, mitigated and awareness is conducted	CFO

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
14. Payroll verification to account for all personnel	% of payroll verified to account for all personnel	Compliance with Treasury Regulations	Reconcile the monthly pay control sheets	Simple count	Incompleteness	Activity	Non-cumulative	Quarterly	No	100% verification of payroll	CFO
15. Conduct Asset verification	Verify assets	Compliance with Treasury Regulations	Physical verification	Simple count	Completeness and accuracy	Output	Non-cumulative	Quarterly	No	100% verification; updated Asset Register	CFO

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Sub-programme: Strategic Human Resources - Internal Human Resource Management and Development

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation on Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1. Number of monitoring reports developed on the implementation WSP	Monitor the implementation of the workplace Skills Plan	Ensure compliance with HR Prescripts	Reports	Simply Count	None	Output	Number	Quarterly	No	Improved performance	Senior Manager: Human Resource
2. Number of Reports on signing of Performance Undertaking/ Agreements and assessment of staff	Number of performance undertakings/ agreements signed	Ensure compliance with HR Prescripts	Reports	Simply Count	None	Output	Number	Annually	No	Improved performance	Senior Manager: Human Resource
3. Number of Reports on the implementation of the Premier's Bursary fund	Number of students Meritorious, disadvantaged and exceptional (performance) awarded bursaries from the Premier's Bursary Fund	To award bursaries to deserving Meritorious, disadvantaged and exceptional (performance) students within the province	Reports	Simple Count	None	Output	Number	Annual	No	Improved performance	Senior Manager: Human Resource

Sub-programme: Organisational Design and Job Evaluation

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation on Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4. Percentage of organograms developed for the 11 Provincial Departments and the OTP, within 45 working days after receipt of request	Development or review of the departmental organisational structures.	To align the departmental organisational structures to their mandates.	Developed organisational structure.	Simple count.	None	Output	Number	Quarterly	No	Improved performance and efficiency.	Director: OD & JE
5. Number of monitoring reports on the development and implementation of an	Monitoring reports will be compiled quarterly to indicate project progress and service provider	The Effective Regional Service Delivery Model seeks to streamline and improve provincial	Project Charter, Project Reports, Timesheets and	Simple count	Output	Number	Quarterly	Yes	.Improved Project management and service delivery	Chief Director: Policy and Research	

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation on Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
Effective Regional Service Delivery Model	performance in respect of the Project Charter	government services across 4 regions in the Province whilst ensuring cost curtailment.	deliverables in respect of SLA								Director: OD & JE
6. Percentage of posts evaluated and graded in Provincial Departments.	Evaluation or grading of posts.	To determine the salary levels or grading of posts.	Job weight as per the EVALUATE system.	Simplr count	None			Number	Quarterly	No	Consistency in grading posts
7. Number of service delivery models developed.	Development of service delivery models for provincial departments	To identify service recipients and decide on the model for the provision of services.	Approved model reflecting the manner in which services will be provided/delivered.	Simple count	None			Number	Quarterly	Yes	Easy access to departmental services by clients/service recipients.

Sub-programme: Strategic Human Resource - Labour Relations

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation on Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
8. % of disputes dealt with	Number of hearings and disputes dealt with	To ensure that disciplinary hearings and disputes are dealt with	Reports	Simple Count	None	Activity Based	Percentage	Quarterly	No	100% of referred disciplinary hearings and disputes dealt with within the set timeframes	Senior Manager: Labour Relations
9. Number of reports on Labour related matters submitted	Monitor progress on all labour related matters in the 11 Provincial Departments and OTP	Ensure departments comply with labour related prescripts	Reports	Simple Count	None	Activity Based	Number	Quarterly	No	Uniformity in dealing with labour related matters	Senior Manager: Labour Relations
10. Number of Provincial Chambers (General Public Services Sector Bargaining Chamber and Public Service Coordinating	Coordinate Provincial Bargaining Chambers for the GPSBBC and for the PSCBC	Enhance labour peace through negotiations and avert any protest actions in the Mpumalanga	Reports	Number of Provincial Chamber, for each, meetings co-ordinated	None	Activity Based	Number	Quarterly	No	Co-ordinate 2 Chamber meetings per quarter	Senior Manager: Labour Relations

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation on Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
Bargaining Chamber coordinated		Provincial Administration									

Sub-programme: Strategic Human Resource - Transversal Human Resource Services

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
11. Number of Provincial HRM policy frameworks reviewed / developed	Number of policies reviewed/developed upon request	Ensure uniform implementation of HRM practices	Approved Policy	Simply Count	None	Output	Number	Quarterly	No	Uniform implementation	Senior Manager: THRMS
12. Number of monitoring reports on the implementation of HRM prescripts developed	Monitoring implementation of HRM prescripts	Ensure uniform implementation of HRM prescripts	Reports	Simply Count	None	Output	Number	Quarterly	No	Uniform implementation	Senior Manager: THRMS

Sub-programme: Strategic Human Resource - Public Service Transformation and Service Delivery Improvement

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation on Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
13. Number of monitoring reports on the implementation of Batho Pele Programmes in Departments and Municipalities	To ensure that departments comply with service delivery policy and to cultivate client centric culture in the Public Service	To deliver quality service to the Mpumalanga citizens	Reports	Simply count	None	Activity	Number	Month	No	Improved Service Delivery	Senior Manager: PST&SDI
14. Number of Batho Pele Projects Coordinated	To cultivate people centric culture in the Public Service	To encourage and reward Batho Pele ethos	Reports	Simply Count	Financial Resources	Activity	Number	Quarterly	No	Improved Service Delivery	Senior Manager: PST&SDI

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
15. % of formal, written legal opinions drafted as requested and submitted to clients.	Formal written document setting out the correct legal position in respect of a specific matter which may be utilised for decision making by clients (Provincial Departments).	To provide guidance assistance to ensure legally sound conduct.	Formal Legal Opinion	Written Simply Counting	Output % Number	Output % Number	Quarterly Number	No No	100% Compliance Improved Communication	General Manager: Legal Services Senior Manager: Communication	

Communication Chief Directorate

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
16. Number of Communication Plans Developed and Implemented	Facilitate the development of Communication Plans and monitor implementation	Rebranding and repositioning of the province	Plan Reports	Simply Counting	Financial and Human Resources	Output Number	Quarterly Number	No No	Improved Communication	Senior Manager: Communication	

Office of the Provincial Government Information Technology

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
17. Number of departments supported on systems and ICT Governance	Number of IT technical services and ICT Governance support provided to Departments and OTP	To ensure that IT technical services and ICT Governance are provided departments and municipality systems within the Province	Reports	Simple Count	None	Output Number	Quarterly Number	No No	Improved ICT Systems and ICT Governance across the Province	Senior Manager: OPGITO	
18. Number of ICT related projects coordinated	Number of ICT projects coordinated and monitored across the Province	To ensure that ICT projects are implemented across the Province	Reports	Simply Count	Finance and Interdepartmental cooperation	Output Number	Quarterly Number	No No	Successful Completion of Projects	Senior Manager: OPGITO	
19. Number of monitoring reports on the performance of	Monitoring of RUBO Management Services	To ensure that RUBO Management Services	Reports	Simply Count	None	Output Number	Quarterly Number	No No	Adherence to the contract	Senior Manager: OPGITO	

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
the Transactional Advisor	performance and contractual adherence	Performs its functions in line with the contract									

PROGRAMME 3: POLICY AND GOVERNANCE

Sub-Program – International Relations

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1. Number of high level reports on international engagements and resulting partnership for trade , investment, technical partnerships & ODA as part of implementing the IR Framework	Analysis of existing (old and new) agreements entered into with partner provinces in foreign countries in order to lift areas of cooperation aligned to the provincial priorities and realisation of the Provincial International Relations Framework. The reports will assist the decision making process	Support decision making	Existing MoUs and International Relations Framework	Simple count	None	Output	Cumulative	Quarterly	New	4 quarterly reports	Manager: International Relations
2. Number of MoUs finalised	3 draft MoUs have been developed and negotiated with partner provinces in the Russian Federation and Mozambique on agreed specific areas of cooperation to enhance trade, investment and technical skills base of the province. Once finalised, the implementation is monitored through a Joint Implementation Committees.	Establish partnership	Existing MoUs	Simple count	None	Output	Cumulative	Quarterly	Continuous	3 MoUs	Manager: International Relations

Macro Planning

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
3. Number of assessment reports on 2018/19 APPs from 11 Provincial Departments	Analysis of Annual Performance Plans (APPs) from all 12 Provincial Departments quarterly, starting from quarter 2 as follows. The draft APPs are assessed in quarter 2 for compliance with the framework for development of plans (SP and APPs); in quarter 3 for improvement	Improved integrated planning and compliance with the framework for development	Annual Performance Plans from Departments and feedback reports from DPMF	Sum of the analysis reports	None submission of draft plans from departments	Output	Cumulative	Quarterly	Continuous	3 quarterly reports starting from Quarter 2	Senior Manager: Macro Planning

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
and the Office of the Premier	from 1 st draft assessment findings and alignment with macro policies (provincial priorities); and in quarter 4, for alignment with budget and priorities before approval by Cabinet in March.	of SPs and APPs									Senior Manager: macro Planning
4. Number of assessment reports on 2018/19 IDPs from all 20 municipalities by September 2018	Analysis of 20 IDPs from all Local Municipalities as follows: <ul style="list-style-type: none"> In Quarter 1, the reports are assessed before approval for compliance with the provincial assessment framework developed in collaboration with COGTA and PT. three reports are compiled per Key Performance Area. In September, 1 report is compiled based on the assessment of the approved IDPs for alignment with approved Annual Performance Plans from all provincial departments. These reports are then presented to the planners and MnE practitioners' forum as well as the District's IDPs representative forums. 	Improve synergy and alignment of plans and policies	20 Municipal IDPs and Provincial Macro Policies (priorities) and Plans (12)	Sum of analysis reports	None submission and submission of non-compliant documents from Local Municipalities and Provincial departments	Output	Cumulative	Quarterly	Continuous	2 quarterly reports from Quarter 1 and Quarter 2	Senior Manager: macro Planning
5. Coordinate the establishment PPC	Coordinate establishment of PPC and appoint sector experts to provide expert advice on sector specific issues affecting the province by end of the financial year as part of institutionalising long term planning process in the province.	Institutionalise long term planning in the Province	Benchmark reports	Simple count	None	Output	Cumulative	Quarterly	New	Established PPC with appointed sector experts as members by end of the financial year	Senior Manager: macro Planning

Cluster Management

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6. Approved Provincial Programme of Action (PPOA)	Provincial Programme of Action approved by EXCO with minutes of the meeting and resolutions	To lift apex EXCO priorities, programme and projects for ease of monitoring implementation	NDP, Mpumalanga Vision 2030, MTSF 2014-19, SONA, SOPA, EXCO resolutions	N/A	Delay in the approval of the PPOA by EXCO due to the deferring of the meetings	Output	N/A	Quarterly	No	Identification of programmes for inclusion and consolidation of the PPOA.	Senior Managers: Cluster Management
7. Number of PPOA assessment reports developed	Performance Assessment Reports tracking progress on the implementation of PPOA developed and presented to cluster meetings (Social, Governance and economy) and the Executive Council Makgotia	To ensure improved service delivery in targeted areas as prioritised through the PPOA	Reports and physical verifications	Simple count	Late submission quarterly report by cluster departments	Output	Cumulative	Quarterly	No	Credible performance information on implementation of government programmes and projects by cluster department.	Senior Managers: Cluster Management
8. Established Project Management Unit	Project Management Unit will be established in line with PPOA and in collaboration with all leading departments on provincial prioritised projects.	To fast track implementation of key strategic projects in the province	Reports	Simple count	Days in conceptualisation and approval processes	Output	Cumulative	Quarterly	No	Established and functional PMU	Senior Managers: Cluster Management

Monitoring and Evaluation

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
9. Number of Quarterly Performance Assessment reports completed (QPR)	Quarterly assess Departmental performance in line with the approved APPs for all 12 Departments	Quarterly performance feedback on areas of concern for non-achievement of Departmental Annual Performance Plans for all 12 Departments	Departmental Quarterly Performance Report and QPR model for all 12 Departments	NA	Non-submission or late submission hinders the producing of quarterly performance assessment reports	Output Indicator	Cumulative	Quarterly	No	4 Quarterly performance assessment reports	Responsibility Manager: M&E

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
10. 2017-19 Provincial Evaluation Plan (PEP) and quarterly reports produced.	The provincial evaluation plan identifies and describes the need and value of evaluations in line with NEPF and consolidates the outcomes of evaluations that have been completed. It identifies the departmental programme evaluations that are supported (technically / financially) by the Office of the Premier.	Evaluations improve performance, improve accountability, generate knowledge and improve decision making and value for money in government.	Provincial Evaluation Plan and 2 progress reports	NA	Non-Submission of Departmental Evaluation plan hinders the production of a Provincial evaluation Plan	Output Indicator	NA	Annual	No	2017/2019 Provincial Evaluation Plan and 2 progress reports	Senior Manager: M&E
11. Number of progress reports on the implementation of MPAT cycle in the Province	The Management Performance Assessment Tool regularly assesses the quality of generic management practices in departments	MPAT assesses the quality of management practices in departments in order to establish a uniform level of effective management and capacity.	MPAT reports from DPME website and Departmental MPAT improvement plans	NA	Number of departments completing self-assessment	Cumulative	Quarterly and Annually	No	4 progress reports on the implementation of MPAT cycle in the Province	Senior Manager: M&E	
12. Number of progress reports on FSDM sites monitored	The Frontline Service Delivery Monitoring programme visits government service sites (e.g. schools, clinics, police stations, licencing offices etc.) to highlight the importance of frontline monitoring to service delivery departments.	Monitor quality of service delivery at front line service sites recommend improvements at poorly performing facilities/sites.	Reports	NA	Non-Accessibility to sites when protest action is underway	Output Indicator	NA	Quarterly	No	4 progress reports on FSDM sites monitored.	Senior Manager: M&E

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
13. Number of reports on implementation of the Provincial Research Agenda to enhance planning and decision making.	Provincial research agenda is developed through a consultative process with departments and municipalities. It is prioritized research areas based on the policies and priorities of government.	Provide evidence for inform decision making.	Policy documents on national and provincial priorities	Simple count	None	Annual	cumulative	Quarterly	No	Research influence decision making	Senior Manager
14. Number of research information / reports disseminated	Researched information is analysed, packaged and disseminated to MPP and departments	Provide evidence to planners and decision makers	Research institutions e.g. STATSSA, HSRC	Simple Count	None	Annual	Cumulative	Quarterly	No	Researched information enhances the performance of users	Senior Manager
15. Number of high level analytical reports assessing the state of service delivery and citizen access to support executive decision making	State of service delivery reports are developed and presented to PMC and EXCO for decision making during EXCO Outreach, TLP and Siyahola programmes.	Brief decision makers on municipal status of service delivery during outreach programmes	Departments, municipalities and desk top municipality profiles	Simple Count	None	Annual	Cumulative	Quarterly	No	PMC and EXCO make informed decisions on service delivery issues facing municipalities during EXCO Outreach/TLP/ Siyahola	Senior Manager

MPAC

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
16. Number of reports on the implementation of the Provincial Strategic Plan for HIV and AIDS, STI and	Assessing progress on the implementation of the PSP and provide feedback to all stakeholders as well as presenting to MPAC seatings	Promote multisectoral response	Quarterly reports from MPAC	Sum of the analysis reports	None submission of draft reports from sectors	Output	Cumulative	Quarterly	New	4 quarterly reports	Senior Manager

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
TB compiled – In line with the PIP.											
17. Number of reports on the implementation of the ZAZI campaign compiled	Assessing progress on the implementation of the ZAZI campaign and present reports to MPP management as well as the Governance cluster meetings	Building resilience and reduction of vulnerability of girls and young women	Quarterly reports from the Service Provider	Sum of the analysis reports	None submission of draft reports from service provider	Output	Cumulative	Quarterly	New	4 quarterly reports	MPAC Senior Manager

SPECIAL PROGRAMMES

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
18. 2018/19 PoA on Gender Equality and Women Empowerment (GEWE) developed and quarterly monitoring reports	Developed 2018/19 PoA through consultation sessions with departments and municipalities during quarterly GEWE Machineries and outcomes of 2017/18 quarterly monitoring reports when presented to management structures (Governance Cluster, MPP Branch Meetings and PMC) and the legislature.	To ensure mainstreaming of GEWE in provincial and local government.	Annual Performance Plans and Operational Plans from Departments and Municipalities	Sum of the analysis reports	None submission of plans and reports from departments and municipalities	Output	Cumulative	Quarterly	Continuous	4 quarterly reports and 1 GEWE PoA	Manager: GEWE
19. 2018/19 PoA on Rights of Older Persons (ROP) developed and quarterly monitoring reports	Developed 2018/19 PoA through consultation sessions with departments and municipalities during quarterly ROP Machineries and outcomes of 2017/18 quarterly monitoring reports when presented to management structures (Governance Cluster, MPP Branch Meetings, PMC and the Legislature).	To ensure mainstreaming of the Rights of Older Persons in Provincial and Local government.	Annual Performance Plans and Operational Plans from Departments and Municipalities	Sum of the analysis reports	None submission of plans and reports from Departments and Municipalities	Output	Cumulative	Quarterly	Continuous	4 quarterly reports and 1 ROP PoA	Assistant Manager: ROP

YOUTH DEVELOPMENT

Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
20. Number of monitoring reports on the implementation of Provincial Youth Development 2017/18-2019/20 Programme of Action (PoA) developed	Develop PoA on Youth Development for the next financial year during the last quarter of the current financial year and monitor the implementation of Programme of Action on Youth Development for the current financial year. The reports are presented to MPP management meetings as well as the governance cluster meetings.	Critical in highlighting issues of youth rights and development	Monitoring and evaluation reports	Progress reports in the implementation of the PoA	Accuracy, reliability and relevance of information to present mainstreaming targets and indicators	Outcome	Number	Quarterly	Yes	Programme of Action that Prioritizes Youth Development issues	Senior Manager: Youth Development
21. Number of municipalities capacitated on war room based Youth Development	Monitor the functionality of the Provincial Youth Development War Room and facilitate established war rooms in all municipalities	Ensure the success in the implementation of the Provincial Youth Development War Room	Monitoring reports	Progress in the functionality of the Provincial Youth Development War Room	Accuracy, reliability and relevance of information to present mainstreaming targets and indicators	Outcome	Number	Quarterly	Yes	High	Senior Manager: Youth Development