

WHEN THE SUN RISES
WE WORK HARD TO DELIVER

Annual Performance Plan 2018/19 – 2019/20

16 MAY 2018



office of the premier
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



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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
DARDLAE	Department of Agriculture, Rural Development, Land Administration and Environment
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
MPAC	Mpumalanga Provincial Aids Council
MPC	Mpumalanga Planning Commission
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 Ill-Health Retirement
PIACC	Provincial International Affairs Coordinating Committee

PIP	Provincial Implementation Plan
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
PRIME	Planning Research Information Monitoring and Evaluation
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
SO	Strategic Objective
SOI	Strategic Objective Indicator
SONA	State of the Nation Address
SOPA	State of the Province Address
SSA	State Security Agency
WSP	Workplace Skills Plan

FOREWORD BY THE PREMIER

This Annual Performance Plan (APP) is of key significance as it outlines and sets out the roadmap for the final year of the implementation of the first five-year term of our shared and inclusive vision for the country, the National Development Plan (NDP) and the Mpumalanga Vision 2030. This, being our final year of implementation, the APP is prepared within the context of the five-year strategic focus of the Office of the Premier, and is therefore an important step in consolidating and sustaining the work that government has implemented as we strive to set up a higher pace of delivery during this year, towards 2020 and beyond.

Our five-year Strategic Focus is aligned to the 2014 – 2019 Medium Term Strategic Framework (MTSF) and the targets expressed in the Mpumalanga Vision 2030. This APP sets out what we, as the Office of the Premier, have to achieve by the end of the financial year 2018/19, with the intention to remain on track in leveraging on high impact for improved and sustainable long term socio-economic development in the Province.

As the Center of Governance and leadership in the Province, and in order to ensure a collaborative effort towards our vision, the Office of the Premier acknowledges that it has a key responsibility to unite and facilitate coordination in all activities as well as the intervention of business, labor and civil society. The Office of the Premier also plays a strategic role in coordinating and monitoring the work of the provincial government and making sure that all the provincial departments perform to their optimal best. These function yielded meaningful results pertaining to the service delivery in many aspects of government and the Office will produce Provincial Communication Material that documents the achievements of the administration since 2009, titled "*The Journey*".

The Office of the Premier, as the center of excellence, continues to provide a strategic direction to the entire administration. It has to ensure that policies, strategies and programmes are executed and implemented in a coordinated fashion. To ensure that Government continuously build on the progress made in implementing the priorities of this 2014-2019 MTSF period, the Office will develop and monitor the implementation of 2018/19 Provincial Programme of Action (PPOA). The priorities are: Creation of more jobs, decent work & sustainable livelihoods for inclusive growth; Rural development, land reform and food security; Human Settlements and basic services; Education and Training; Health and Fighting Crime and Corruption.

The Office will continue to strengthen its oversight function through institutionalization of effective Monitoring and Evaluation System. In the previous financial year 2017/2018, the Office facilitated the development of a Framework to augment the Planning, Research, Information, Monitoring & Evaluation (PRIME) functions of the Office and all departments in the Province. In 2018/19, the Office will coordinate consultation sessions with departments and municipalities as part of institutionalizing this framework.

The establishment of Mpumalanga Planning Commission as part of institutionalizing long-term planning in the Province is one among many other initiatives of the Office designed to assist in closely assessing the effectiveness of the provincial government, especially towards the achievement of long term vision for the Province. The initiative is currently undergoing the legislative process in our provincial legislature and once concluded, the Commission will be established.

While ours has been a struggling economy, we recognize that optimization of our current resources is a crucial component of the Office of the Premier. To ensure proper alignment of effective and efficient utilization of resources, the Office will facilitate the implementation of proposals from the Regional Service Delivery Model during the current financial year.


Our positive economic outlook requires for a public service that is efficient in processes and cost effective in its expenditure, hence, the integration of service delivery monitoring systems. The Office will also ensure improved access to services, timeous and appropriate responsiveness to the needs of the citizenry through the coordination of these monitoring systems, which includes the following amongst others: resolving cases raised through the Presidential Hotline and Satise *silalele* App, Facilitating Frontline Service Delivery Model (FSDM) and coordination of Presidential *Siyahlola* programme in the Province.

This plan recognises the need to strengthen economic growth and an improved socio-economic livelihood in both our urban and rural areas of our Province to ensure that we make full use of the full potential of our Province. Equally, we understand the environmental constraints we face and the need to safeguard that our plans are sustainable and responsible to secure a healthy environment for the next generation.

Finally, this APP is guided by the idea of building a Capable and developmental state. These will be achieved through our coordinated efforts towards building capacity both through skills development, internships and shared experience programmes. We will therefore, continue

advancing government's role in enabling business development by addressing obstacles to local economic growth caused by regulation formulation & enforcement. Critical mechanisms and conditions required to ensure the achievement of these goals include good governance, effective integrated planning, improved participatory democracy and strong, strategic partnerships.

I believe that this 2018/19 APP and the priorities outlined will not only enable the Office of the Premier to provide the leadership, but will also ensure that we fully execute our constitutional, policy and legislative mandates. Our Human Resource Plan to achieve the desired outcomes for this year is also aligned to our Budget. And with maxim dedication and energy, we are ready to lead by example in service to our people.

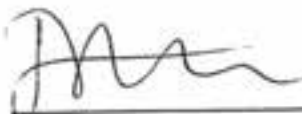


Ms RM MTSHWENI
PREMIER OF MPUMALANGA PROVINCE

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, Honorable Ms RM Mtshweni.
- Was prepared in line with the current 2015-2019 Strategic Plan of the Office of the Premier.
- Accurately reflects the performance targets which the Office of the Premier will endeavor to achieve given the resources made available in the budget for the period 2018/19 – 2019/20.



Ms LJ Siamuyyuwa

Senior Manager: Planning and Programme Management Unit

16.05.2018

Date



Mr SS Shongwe

Chief Financial Officer

16.05.2018

Date



Mr KM Mohlasedi

Acting Director-General

16.05.2018

Date

APPROVED BY:



Ms RM Mtshweni

Executive Authority

16/05/18

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 National MTSF, in particular Outcome 11 and 12. The goals are directly linked with the core mandate of the Office of the Premier as a centre of government institution driven by 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 MTSP 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 one on one sessions with Units in August and November 2017 as well as the outcomes of the strategic review session that took place on 25 and 26 January 2018 includes the review of some of the strategic objectives as reflected in Annexure A. The revised strategic objectives are in line with the transversal function of the Office and the purpose is to ensure that the Office is leading by example, especially in these areas. The outcomes of the 2016/17 Annual Report and the DPME Management Performance Assessment (MPAT 1.7) self-assessment process are also considered.

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.

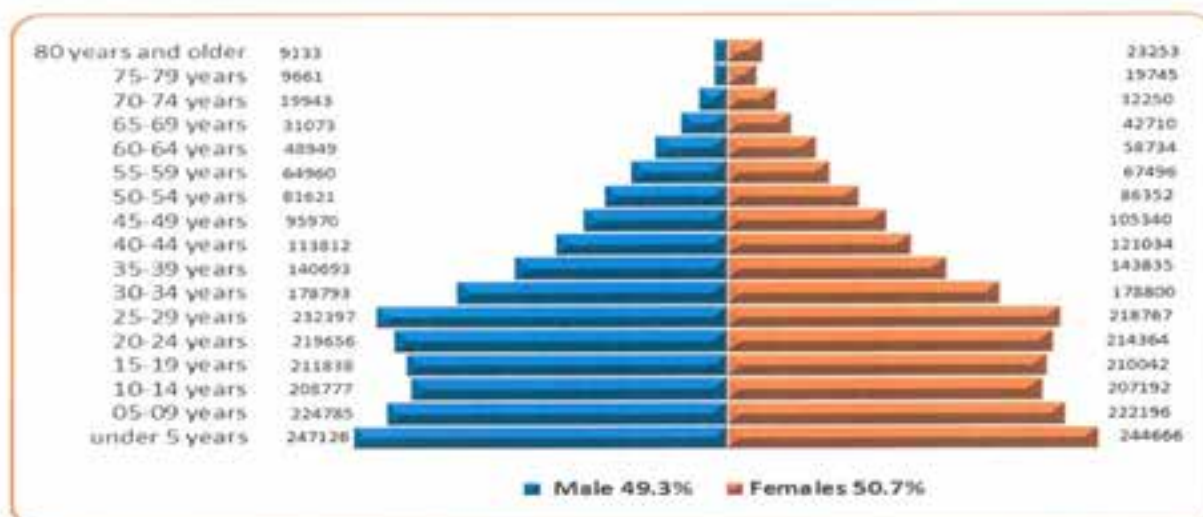


Figure 1: Population pyramid: Gender vs. Age (CS 2016)

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	1 526 236	1,751,531	1,754,931
Albert Luthuli	187 936	194 083	189,738	187,630
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

Local Municipality	Population (Census 2001)	Population (Community Survey 2007)	Population Midyear Estimates 2015	Population (Community Survey 2016)
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, KaNgwane 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 results, 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 -	Mpumalanga	RSA by Municipality 2011 -	Mpumalanga	RSA by Municipality	

	Classification						
	Urban		Traditional		Farms		Grand Total
		Province 2011		Province 2011		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.

According to the 2016 Statistics South Africa Community Survey, the severity of lack of basic services in the Province can be summarised as follows:

- 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.

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 National Medium Term Strategic Framework (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 2018/19 targets for Outcome 11:

SUB-OUTCOMES	KEY ACTIVITIES
A sustainable, developed and economically integrated Africa	4 reports on international engagements in line with the IR Framework
	Finalise 3 MoUs

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

The table below illustrates the 2018/19 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 targeted groups (women, youth and older persons) 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 12 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 1.8 with 11 Provincial Departments and the Office of the Premier and facilitate the development of improvement plans
Improved inter-departmental co-ordination	Provide technical support and advice to Departments on Macro Policies through Cluster Committees and <i>Makgotla</i> .
	Compile Annual 2014-19 MTSF Performance Progress Report and provide feedback to departments
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-

SUB-OUTCOMES	KEY ACTIVITIES
	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 1.4; 1.5; 1.6 and MPAT 1.7 as well as self-assessment scores from MPAT 1.7:

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 1.4 Scores	Mpat 1.5 Scores	Mpat 1.6 Scores	Mpat 1.7 Scores
KPA 1: Strategic Management				
1.1.1 B. Strategic Plans phase in standard	NA	3	4	N/A
1.1.2 B. Annual Performance Plans	NA	4	4	4
1.3.1 Integration of Performance Monitoring and Strategic Management	3	2	2	3
1.3.2 Evaluation	NA	1	1	1
1.3.3 Planning of Implementation Programmes	NA	1	1	1

KPAs and Standards	Mpat 1.4 Scores	Mpat 1.5 Scores	Mpat 1.6 Scores	Mpat 1.7 Scores
KPA 2: Governance and Accountability				
2.1.1 Service Delivery improvement mechanisms	1	2	3	3
2.2.1 Functionality of management structures	2	4	1	N/A
2.3.2 Assessment of accountability mechanism (Audit Committee)	4	4	4	N/A
2.4.1 Assessment of policies and systems to ensure professional ethics	2	3	1	2.5
2.4.2 Assessment of Financial disclosure				2
2.4.3 Anti-Corruption and Ethics Management	2	3	4	3
2.5.1 Assessment of internal audit arrangements	2	2	2.5	N/A
2.6.1 Assessment of risk management arrangements	2	3	3	3
2.8.1 Corporate Governance of ICT	1	2	1	4
2.10.1 Promotion of Access to Information (PAIA)	2	4	2.5	N/A
2.11.1. Promotion of Administrative Justice Act (PAJA)	N/A	3	4	N/A
KPA 3: Human Resource and Systems Management				
3.1.1 Human Resource Planning	3	3	3	3
3.1.2 Organizational Design and Implementation	4	3	3	1
3.1.3 Assessment of Human Resources Development	3	2.5	3	N/A
3.2.2 Application of recruitment and retention processes	3	4	4	2.5
3.2.4 Management of diversity	2	2.5	2	N/A
3.2.5 Management of Employee Health	2	1	1	N/A
3.2.6 Approved EA and HOD delegations – PSA and PSR	2	2	1	2
3.3.1 Implementation of Level 1-12 Performance Management System	3	3	4	3
3.3.2 Implementation of SMS Performance Management System	2	2.5	2	2
3.3.3 Implementation of Performance Management System for HOD	2	2.5	2	2.5
3.4.2 Management of disciplinary cases	4	4	2	2
KPA 4: Financial Management				
4.1.1 Demand management	2	3	4	2

KPAs and Standards	Mpat 1.4 Scores	Mpat 1.5 Scores	Mpat 1.6 Scores	Mpat 1.7 Scores
4.1.2 Acquisition management	4	2.5	3	2
4.1.3 Logistics management	3	2.5	4	N/A
4.1.4 Disposal management	3	2.5	2	2
4.2.1 Management of cash flow and expenditure	4	2	2	N/A
4.2.2 Payment of suppliers	3	1	2	2
4.2.3 Management of Unauthorized, irregular, fruitless and wasteful expenditure	4	3	4	4
4.2.4 Pay roll certification	4	4	4	N/A
4.2.5 Approved HOD delegations for financial administration - PFMA	4	4	4	N/A

A Special Management Committee was convened on the 09th November 2017, to conduct MPAT1.7 self-assessment. The self-assessed scores were moderated in January 2018, based on the available supporting documents uploaded on the system as required by each standard. The final results were sent to the Office on 28 March 2018. There are areas highlighted in white and not applicable in MPAT 1.7 standards due to annual review of standards for MPAT 1.7.

Overall, there is no improvements, especially under Financial management KPA 4. Areas of concerns as noted by management include Evaluation, Planning of implementation programme under KPA 1; Ethics under KPA 2; and Organizational design as well as delegations in KPA 3. Improvement plans on these underperforming areas has been developed and the plan is monitored internally on monthly basis and quarterly basis through Audit Committee. The Office will monitor the implementation of these improvement plans in all 11 Provincial Departments, including the Office, through the Compliance Management Unit.

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 against this background, that the Office is implementing initiatives like establishment of the Regional Service Delivery Model.

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.

To ensure **Province-wide coordination**, the Office of the Premier facilitates the functioning of the Provincial Management Committee (PMC), Premier's Coordinating Forum (PCF) and *Makgotla* 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 Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework;
- The Management Performance Assessment Tool (MPAT);
- The Frontline Service Delivery Monitoring Tool (FSDM);
- The Provincial Communication Strategy;
- The Presidential Hotline;
- *Satise Silalele*;
- Presidential *Siyahlola*;
- Citizen-Based Monitoring.

5.4 Organisational Environment

Currently, the Office of the Premier's structure and budget reflects an organisation that is bottom heavy (Middle and Junior management, i.e. Deputy Directors and Assistant Directors) = 38.8%. Administrative Support / Clerks = 43.8%) 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).

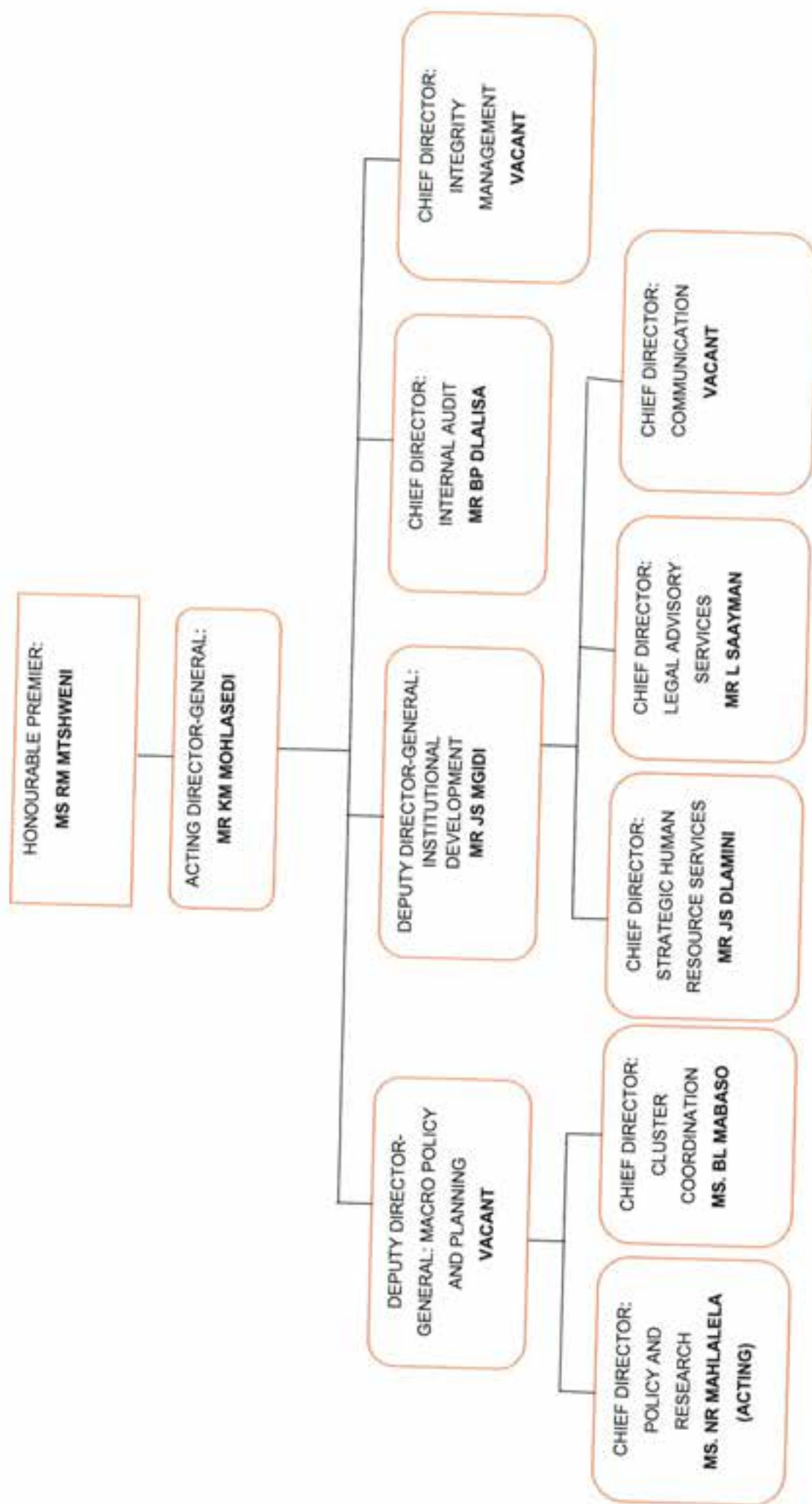
The various programmes in the Office of the Premier have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage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

Employment and vacancies by programme as on 31 March 2018

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	94	4.1	0
Programme 2: institutional development, Permanent	101	94	6.9	0
Programme 3: policy and planning, Permanent	58	54	6.9	1
TOTAL	257	242	5.8	1

The Office of the Premier has an approved organogram with a **total of 257 posts**. 242 posts are filled posts, and 15 posts are vacant. All the vacant posts have been abolished as per the Budget and Finance Committee resolution of 11 March 2015. However, through the process of rationalization, capacity issues within the Communications, Internal Audit and MPC Secretariat will be addressed.

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



The Office of the Premier has an approved Human Resource Plan that had to be adjusted slightly to incorporate the provisions and requirements of the moratorium. The HR Plan was reviewed and submitted to the Department of Public Service and Administration (DPSA) as per the requirement. It outlines clearly the need and strategies to attract and recruit a skilled workforce. It also outlines the need to reduce the period taken to fill vacant posts to at least six months and reduce the vacancy rate to below the national norm of 10%. It further emphasizes the need to meet all employment equity targets as reflected in the approved Employment Equity Plan of the Office of the Premier.

The Office of the Premier acknowledges that there is still a long way to go before all employment equity goals are reached – especially with regard to representation of women in the senior management services level (30%). However, it will keep developing and implementing strategies aimed at achieving this crucial goal.

The Office of the Premier is, however, managing extremely well in terms of the representation of people with disabilities within its ranks (3.6%). With regard to representation of females in the middle management, the Office of the Premier has 21 females which constitute 42%. On posts level 3 to 10, the Office of the Premier stands at 70.7% in relation to representation of females. Overall, the Office of the Premier has a total of 58.7% representation of females within its ranks.

6. Revisions to Legislative and other mandates

The introduction of the Bill on the establishment of Mpumalanga Planning Commission, currently undergoing Legislature approval process will inform the establishment of a Planning Commission in the Province that will be supported by secretariat within Macro Policy and Planning (MPP) branch.

7. Overview of 2018/19 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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	96 398	124 043	135 353	154 667	171 673	172 947	135 872	134 928	137 907
2. Institutional Development	74 948	85 659	79 334	79 033	75 878	75 078	76 414	89 420	94 887
3. Policy and Governance	38 240	52 691	47 214	56 069	59 899	63 969	69 492	71 951	79 801
Total payments and estimates:	211 586	262 393	261 901	289 769	306 650	311 994	281 778	296 299	312 595

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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	262 268	248 437	231 717	268 168	269 087	274 131	275 946	289 244	305 153
Compensation of employees	118 236	122 680	128 982	143 892	143 822	143 822	159 796	170 260	181 353
Salaries and wages	103 806	106 946	112 219	124 057	123 861	123 927	122 501	131 129	140 070
Social contributions	14 630	15 734	16 763	19 835	19 961	19 895	37 205	39 131	41 283
Goods and services	84 032	125 757	102 736	116 277	125 265	130 309	116 240	118 984	123 800
Administrative fees	1 787	2 412	1 772	2 799	2 799	3 052	2 361	3 856	4 067
Advertising	1 876	5 257	10 880	9 070	10 050	6 057	10 400	11 140	11 753
Minor Assets	156	306	35	-	-	119	100	46	49
Audit cost: External	3 781	3 916	3 800	3 500	4 200	4 106	4 500	4 836	5 102
Catering: Departmental activities	7 160	2 065	3 741	2 066	1 999	3 572	2 334	2 381	2 512
Communication (G&S)	3 687	3 366	4 633	5 227	5 709	4 966	3 000	4 234	4 467
Computer services	1 611	1 259	1 390	15 282	15 362	15 193	18 695	19 794	20 884
Consultants and professional services: Business	27 797	67 685	45 508	33 001	54 701	59 602	50 445	32 765	32 840
Legal costs	2 893	344	102	17 147	577	394	200	422	445
Contractors	437	161	31	382	382	158	212	750	791
Fleet services (including government motor vehicles)	2 169	2 480	2 152	2 076	2 076	2 230	2 096	2 319	2 447
Inventory: Other supplies	23	-	-	-	-	-	-	-	-
Consumable supplies	866	607	407	650	650	352	360	1 117	1 178
Consumable: Stationery, printing and office supplies	1 812	1 862	1 321	1 378	1 378	1 762	1 421	1 228	1 296
Operating leases	90	604	594	1 000	1 000	898	1 058	1 143	1 205
Property payments	3 659	5 274	4 948	5 162	5 162	5 162	3 345	7 644	8 064
Transport provided: Departmental activity	2 575	1 924	1 522	747	748	1 290	120	1 798	1 897
Travel and subsistence	13 573	17 599	14 877	13 411	14 320	16 141	11 991	18 936	19 977
Training and development	754	706	2 071	1 436	1 436	1 451	1 556	1 781	1 879
Operating payments	3 172	842	532	391	390	285	171	425	449
Venues and facilities	3 939	6 945	2 403	1 550	2 304	3 378	1 873	2 368	2 499
Rental and hiring	215	121	16	-	-	81	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 516	11 382	3 673	6 950	4 893	4 893	2 720	5 781	6 098
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Municipalities	10	13	17	50	20	20	26	27	28
Municipal agencies and funds	10	13	17	50	20	20	26	27	28
Departmental agencies and accounts	378	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	378	-	-	-	-	-	-	-	-
Households	8 128	11 369	3 656	6 900	4 873	4 873	2 694	5 754	6 070
Social benefits	696	3 016	134	300	373	761	194	205	216
Other transfers to households	7 462	8 353	3 522	6 600	4 500	4 112	2 500	5 549	5 854
Payments for capital assets	802	2 562	26 498	22 659	32 600	32 600	3 112	1 274	1 344
Machinery and equipment	802	2 562	4 146	650	1 719	1 830	3 112	1 274	1 344
Transport equipment	-	-	1 009	300	-	-	2 500	-	-
Other machinery and equipment	802	2 562	3 137	350	1 719	1 830	612	1 274	1 344
Software and other intangible assets	-	-	22 352	22 000	30 881	30 770	-	-	-
Payments for financial assets	-	12	13	-	70	70	-	-	-
Total economic classification	211 586	262 393	261 901	289 769	306 650	311 994	281 778	296 299	312 595

The budget for the Office of the Premier for 2018/19 financial year is **R281 778 000.00**. The budget has decreased by 9.6% compared to the previous financial year's budget of an amount of **R311 694 000**. An amount of **R159 706 002.00** has been allocated for Compensation of Employees, **R116 240 000.00** is allocated for Goods and Services, **R2 720 000.00** is allocated for Transfers and Subsidies and **R3 112 000.00** is allocated for procurement of Payment for Capital assets.

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 as well as the resolutions from the outcomes of the Strategic Planning Review Session (SPRS). The outcomes of SPRS is promoting integration of objectives. Plans were presented in clusters namely, Executive Support; Governance and Compliance; Communication and ICT as well as Service Delivery. The Integrated Strategic Objectives are follows:

STRATEGIC OBJECTIVES	PRIORITIES
Provide Strategic Leadership to improve governance	<ul style="list-style-type: none"> Strengthen Governance and Compliance Management in the Province – focusing on improving audit outcomes, clearing irregular expenditure and improving MPAT scores Review the organisational structure to ensure alignment with the mandate of the Office of the Premier Implement appropriate delegation of authority in line with public service regulations to senior and middle management to improve responsiveness and turn-around time in decision-making.
Improve citizen/ public access to government services	<ul style="list-style-type: none"> Strengthen Community Engagement and Feedback platforms (<i>Satise silalele</i> APP, Community Based Monitoring, Frontline Service Delivery Monitoring, Presidential Hotline, Presidential <i>Siyahlola</i>). Monitor turnaround times on resolving service delivery challenges Facilitate implementation of proposals from the Regional Service Delivery Report
Improve Information dissemination and efficient workflow solutions	<ul style="list-style-type: none"> Coordinate and monitor the implementation of Integrated Provincial Communication Plan Produce provincial communication materials that document the achievements of the administration since 2009 titled "The Journey". Finalize the roll-out of the Broadband Connectivity throughout the Province
Provide strategic support and	<ul style="list-style-type: none"> Institutionalize long-term planning through the establishment

STRATEGIC OBJECTIVES	PRIORITIES
advisory services to the Premier and the Executive Council to improve citizen access to quality services.	<p>of Mpumalanga Planning Commission through the legislative process</p> <ul style="list-style-type: none"> • Strengthen Monitoring and Evaluation: • Roll-out of institutionalization of Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework to improve integration and coordination within provincial government • Facilitate and monitor the implementation of the Provincial Evaluation Plan (2018-2020 PEP)

Over and above the priorities from the Strategic Planning Session, the following priorities for the Office emanating from SOPA and EXCO *Makgotla* Resolutions are as follows:

- Coordinate **Special Programs** in the Province (Youth, Women and Elderly People)
- Coordinate the implementation of **Provincial Implementation Plan (PIP)** for HIV and AIDS, STI and TB
- Facilitate **International and Intergovernmental Engagements** to forge technical and economic cooperation with neighboring countries
- Coordinate the implementation of **strategic infrastructure projects** in the Province through the established Project Management Unit and **Public-Private Partnership Symposium** in collaboration with MEGA

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, Compliance and Management Unit 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. The Office coordinate Management Committee (MANCOM) meetings for the Office and Provincial Management Committee (PMC) meetings.

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 Cluster Committees.

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.

The newly established **Compliance and Management Unit** in the Office will strengthen internal controls within the Office through monitoring the implementation of a Compliance Matrix by all section in the Office. Support to all Provincial Departments will be coordinated through the established Provincial **Compliance Monitoring Committee**, jointly championed by the Office and the Provincial Treasury. The committee is chaired by a DDG, and is mandated to play an oversight role in monitoring compliance across the Provincial Administration.

The committee monitors among others, the following matters that have a bearing on improvement of the audit outcomes: Adherence to prescripts in clearing irregular expenditure for the entire administration, including the Office of the Premier; and progress on implementation of the Audit Remedial Action Plans as well as resolutions of Oversight Bodies.

As pronounced by the Honourable Premier during the State of the Province Address in February 2018, The Office will set up a **Central Invoice Bureau**, managed by the data lab manager who will report to the DDG: Compliance. The purpose of the Bureau is to ensure compliance with the payment of invoices within 10 days, in 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, Cluster Committees, PCF and PMC. The service provided by the sub-programme includes fast-tracking the implementation of resolutions from these inter-governmental meetings.

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 responsible for coordination and the implementation of Audit Remedial Action Plan; the management of payroll, assets and logistics support through the Supply Chain Management

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

Strategic Objectives and Annual Targets 2018/19 – 2020/21

Strategic objective	Strategic Indicators	Audited/Actual Performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
SO 1. Provide Strategic Leadership to improve governance	Improved outcomes with fully compliant level 3 as a minimum in all 12 departments, including the Office of the Premier	New Indicator	New Indicator	New Indicator	MPAT level 4 in all 4 KPAs (Strategic Management, Governance and Accountability, Human Resource and Systems Management, and Financial Management)	Improve or maintain MPAT outcomes with fully compliant level 3 as a minimum in all 12 departments, including the Office of the Premier	Improve or maintain MPAT outcomes with fully compliant level 3 as a minimum in all 12 departments, including the Office of the Premier	Improve or maintain MPAT outcomes with fully compliant level 3 as a minimum in all 12 departments, including the Office of the Premier
	Number of departments with positive outcome on performance compliance with unqualified audit opinions as a minimum	New Indicator	New Indicator	New Indicator	Unqualified opinion audit	10 Departments with unqualified audit opinions	11 Departments with unqualified audit opinions	12 Departments with unqualified audit opinions

Programme Performance indicators and annual targets for 2018/19 – 2020/21

Programme performance indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme: Planning and Programme Management								
1.	Number of plans approved	OTP APP for 2013/14 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)	1 Plan Approved (APP)	1 Plan Approved (APP)	1 Plan Approved (APP)
2.	Number of performance 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	1 Annual Report (2018/19), and 4 Quarterly performance reports approved	1 Annual Report (2019/20), and 4 Quarterly performance reports approved
Sub-Programme : Security Management								
3.	Number of monitoring reports on security management submitted.	Monitor 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 Monitoring Reports on security management	4 Monitoring Reports on security management	4 Monitoring Reports on security management
4.	% of received officials files vetted	Conduct vetting on 72 officials in sensitive or classified areas (Supply 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 field work investigation 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 official's files received	100% of received officials files vetted	100% of received officials files vetted	100% of received officials files vetted

Programme performance Indicator		Audited/Actual Performance		Estimated performance		Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-Programme : Internal Audit								
5.	% 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	100% completion of audit engagements in the Annual Internal Audit Plans	100% completion of audit engagements in the Annual Internal Audit Plans
Sub-Programme : Forensic and Integrity Management								
6.	Number of Reports on fraud and corruption cases	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	4 Reports on fraud and corruption cases	4 Reports on fraud and corruption cases	4 Reports on fraud and corruption cases
7.	Number Reports on litigations	-	Litigation coordinated as per request, by and on behalf of clients.	Coordinate litigation 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
8.	% of calls from Presidential Hotline resolved	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	95% calls from the Presidential Hotline resolved	95% calls from the Presidential Hotline resolved	95% calls from the Presidential Hotline resolved
9.	Number of reports on the implementation of Anti-Corruption and Whistleblowing 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 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	4 reports on the implementation of the Anti-Corruption and Whistleblowing Strategy
Sub-Programme : Financial Management								

Programme performance indicator	Audited/Actual Performance				Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
10. Number of Annual and interim financial statements submitted	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	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
11. 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 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	4 Risk Management and Fraud Prevention report developed	4 Risk Management and Fraud Prevention report developed
12. Percentage of unopposed invoices 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	100 % of unopposed invoices paid within 30 days of receipt	100% of invoices paid within 30 days of receipt
13. Compliance with Supply Chain Management Processes	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	100% Compliance with Supply Chain Management Processes	100% Compliance with Supply Chain Management Processes	100% Compliance with Supply Chain Management Processes

Quarterly targets for 2018/19

Performance indicator		Reporting period	Annual Target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-Programme: Planning and Programme Management							
1.	Number of plans approved	Annually	1 Plan Approved (APP)	-	1 st Draft APP for 2019/20 developed	2 nd APP for 2019/20 developed	APP for 2019/20 approved and submitted to the Provincial Legislature
2.	Number of performance reports approved	Quarterly	1 Annual Report (2017/18) and 4 Quarterly Performance reports approved	2017/18 Fourth quarter performance report, and 2018/19 draft annual report developed	2018/19 First quarter performance report developed 2017/18 Annual report approved	2018/19 Second quarter performance report developed	2018/19 Third 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	1 Monitoring report on security management submitted
4.	% of received officials files vetted	Quarterly	100% of received officials files vetted	100% of received officials files vetted	100% of received officials files vetted	100% of received officials files vetted	100% of received officials files vetted
Sub-Programme : Internal Audit							
5.	% 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%	100%
Sub-Programme : Forensic and Integrity Management							
6.	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	1 Report on fraud and corruption cases
7.	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

8.	% of calls from Presidential resolved	Quarterly	95% calls from the Presidential Hotline resolved	95% calls from the Presidential Hotline resolved	95% calls from the Presidential Hotline resolved	95% calls from the Presidential Hotline resolved
9.	Number of reports on the implementation of Anti-Corruption 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
Sub-Programme : Financial Management						
10.	Number of Annual and interim financial statements submitted	Annually Quarterly	1 Annual Financial Statement submitted to AG and Provincial Treasury 3 Interim Financial Statements submitted to Provincial Treasury	1 Annual Financial Statement submitted	1 Interim Financial Statement submitted	1 Interim Financial Statement submitted
11.	Number of risk management reports developed.	Quarterly	4 Risk Management reports developed.	1 Risk Management report developed.	1 Risk Management report developed.	1 Risk Management report developed.
12.	Percentage of unopposed invoices paid within 30 days	Quarterly	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
13.	Compliance with Supply Chain Management Processes	Quarterly	100% Compliance with Supply Chain Management Processes	100% Compliance with Supply Chain Management Processes	100% Compliance with Supply Chain Management Processes	100% Compliance with Supply Chain Management Processes

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Premier Support	12 736	17 553	17 953	17 759	18 895	18 895	19 904	20 097	21 354
2. Executive Council Support	5 052	5 816	5 670	5 992	6 222	6 222	6 700	7 417	7 883
3. Director General Support	43 330	69 731	78 980	96 534	111 766	112 740	73 009	64 912	63 641
4. Financial Support	37 280	30 943	32 750	32 372	34 790	34 790	36 269	42 502	45 029
Total payments and estimates	98 398	124 043	135 353	154 667	171 673	172 647	135 872	134 928	137 907

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	97 241	121 913	111 875	131 987	138 941	139 915	132 645	133 533	136 436
Compensation of employees	51 905	48 831	52 950	59 542	59 542	59 542	68 433	72 950	77 716
Salaries and wages	45 402	42 637	46 200	47 547	47 547	47 502	52 717	55 981	59 814
Social contributions	6 503	6 194	6 750	11 995	11 995	12 040	15 716	16 969	17 902
Goods and services	45 336	73 082	58 925	72 425	79 399	80 373	64 212	60 583	58 720
Administrative fees	961	975	971	1 058	1 058	1 001	1 018	1 159	1 223
Advertising	190	-	-	170	170	14	-	190	200
Minor Assets	110	279	26	-	-	176	100	-	-
Audit cost: External	3 781	3 915	3 800	3 500	4 200	4 106	4 500	4 836	5 102
Catering: Departmental activities	6 357	691	825	823	619	1 258	1 035	1 112	1 172
Communication (G&S)	3 014	2 715	4 012	3 860	4 426	3 955	3 000	4 234	4 467
Computer services	806	748	554	15 124	15 204	15 164	18 423	19 511	20 585
Consultants and professional services: Business	6 979	41 798	29 741	12 600	34 300	35 240	20 645	8 249	3 508
Legal costs	2 388	-	-	16 798	298	298	-	-	-
Contractors	407	36	27	107	107	33	118	124	131
Fleet services (including government motor vehicles)	2 169	2 480	2 152	2 076	2 076	2 230	2 096	2 319	2 447
Inventory: Other supplies	23	-	-	-	-	-	-	-	-
Consumable supplies	861	187	318	600	600	344	360	1 117	1 178
Consumable: Stationery, printing and office supplies	1 580	1 527	931	1 000	1 000	1 171	1 144	56	59
Operating leases	90	604	594	1 000	1 000	898	1 058	1 117	1 178
Property payments	3 659	5 274	4 948	5 162	5 162	5 162	3 345	7 644	8 064
Transport provided: Departmental activity	2 006	445	-	-	-	-	-	-	-
Travel and subsistence	7 759	8 924	8 714	6 879	7 611	7 945	5 911	7 052	7 440
Training and development	16	127	6	-	-	14	-	-	-
Operating payments	458	313	399	301	301	157	171	425	449
Venues and facilities	1 523	2 001	907	1 357	1 257	1 207	1 288	1 438	1 517
Rental and hiring	199	42	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	528	797	40	50	62	62	115	121	127
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Municipalities	10	13	17	50	20	20	26	27	28
Municipal agencies and funds	10	13	17	50	20	20	26	27	28
Households	518	764	23	-	42	42	89	94	99
Social benefits	376	744	23	-	42	42	89	94	99
Other transfers to households	143	40	-	-	-	-	-	-	-
Payments for capital assets	629	1 333	23 425	22 650	32 608	32 600	3 112	1 274	1 344
Machinery and equipment	629	1 333	1 425	650	1 719	1 830	3 112	1 274	1 344
Transport equipment	-	-	1 009	300	-	-	2 500	-	-
Other machinery and equipment	629	1 333	416	350	1 719	1 830	612	1 274	1 344
Software and other intangible assets	-	-	22 000	22 000	30 881	30 770	-	-	-
Payments for financial assets	-	-	13	-	70	70	-	-	-
Total economic classification: Programme (numbered)	98 398	124 043	135 353	154 667	171 673	172 647	135 872	134 928	137 907

The budget allocated to the programme for the 2018/19 financial year is **R135 872 000.00**. An amount of **R68 433 000.00** has been allocated for Compensation of Employees, **R64 212 000.00** is allocated for Goods and Services, **R115 000.00** is allocated for Transfers and Subsidies and **R3 112 000.00** is

allocated for procurement of Payment for Capital assets. The Programme budget has decreased by **20.8%** compared to the previous financial year's budget.

8.7 Risk Management

The following key strategic risks and mitigating controls will be implemented by the programme in 2018/19.

Risk No.	Risk	Future Mitigating controls
SR3	Inability to continue normal business operations in the event of a disruption	<ul style="list-style-type: none"> • Dedicated Official at DDG level • Update and implement the BCP
SR6	Non-compliance to regulatory requirements	<ul style="list-style-type: none"> • Implement and monitor compliance matrix • Establishment of a cross functional oversight quality assurance committee • Ensure consistent disciplinary action for non-compliance
SR5	Inadequate Financial Management	<ul style="list-style-type: none"> • Establishment of a cross functional oversight quality assurance committee • Develop and implement a contract management policy/manual • Compliance framework • Adherence to Procurement plan

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 Communication, 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 Provincial Communication Strategy Framework
- Implementation of the Integrated Provincial Communication Plan, including documentation of government's achievements through *the Journey Legacy Project*.
- Rendering of communication support services to the Office of the Premier

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 to 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. Under this programme, broadband connectivity will be rolled-out throughout the Province.

Programme 2: Strategic Objectives and Annual Targets for 2018/19 – 2020/21

Strategic objective	Strategic Objective Indicators	Audited/Actual Performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S02	Improve citizens' public access to government services	New Indicator	New Indicator	New Indicator	New Indicator	100% complaints resolved	100% complaints resolved	100% complaints resolved
	Improve information dissemination and efficient workflow solutions	New Indicator	New Indicator	New Indicator	Maintain systems and applications reliability and availability at 99%	Maintain systems and applications reliability and availability at 99%	Maintain systems and applications reliability and availability at 99%	Maintain systems and applications reliability and availability at 99%
S03	Average percentage systems uptime and availability (SO3.1)	New Indicator	New Indicator	New Indicator	New Indicator	Design and launch Provincial Website portal	Maintain and update information on Provincial Website Portal	Maintain and update information on Provincial Website Portal
	Functional Provincial Website portal (SO3.2)	New Indicator	New Indicator	New Indicator	New Indicator			

Performance indicators and annual targets for 2018/19 – 2020/21

Programme performance indicator		Audited/Actual performance				Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21	
Sub-Programme : Internal Human Resources Management and Development										
1.	Number of monitoring reports developed on the implementation of WSP.	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.	4 quarterly reports on the implementation of WSP.	4 quarterly reports on the implementation of WSP.	4 quarterly reports on the implementation of WSP.
2.	Number of Reports on signing of Performance Agreements and assessment of staff	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	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	2 bi-annual reports on signing of Performance Agreements and assessment of staff	2 bi-annual reports on signing of Performance Agreements and assessment of staff	2 bi-annual reports on signing of Performance Agreements and assessment of staff	2 bi-annual reports on signing of Performance Agreements and assessment of staff
3.	Number of Reports on the implementation of the Premier's Discretion 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	4 quarterly reports on the implementation of the Premier's Bursary fund
4.	Reviewed organizational structure	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Reviewed organizational Structure	1 Approved organizational Structure	1 Approved organizational Structure	Implementation of organizational Structure

Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
5.	Percentage of approved critical vacant funded posts filled within 6 months after vacancy occurred	New Indicator	New Indicator	New Indicator	New Indicator	100% of approved critical vacant funded posts filled	100% of critical vacant funded posts filled	100% of critical vacant funded posts filled
Sub-programme: Organisational Design and Job Evaluation								
6.	Number of monitoring reports on the implementation of an Effective Regional Service Delivery Model	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 implementation of an Effective Regional Service Delivery Model	4 Monitoring Reports on the implementation of an Effective Regional Service Delivery Model	4 Monitoring Reports on the implementation of an Effective Regional Service Delivery Model
7.	Percentage of posts evaluated and graded in Provincial Departments within 30 working days after receipt of the request.	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
8.	Number of service delivery models developed for Provincial Departments.	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								
9.	Number of FOSAD reports on Labour related matters	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 FOSAD reports on Labour Relations	4 FOSAD reports on Labour Relations	4 FOSAD reports on Labour Relations	4 FOSAD reports on Labour Relations

Programme performance indicator		Audited/Actual performance				Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
		the OTP							
10.	Number of Provincial Chambers coordinated (General Public Services Bargaining Chamber and Public Service Bargaining Chamber)	New Indicator	Co-ordinate Provincial Chambers	4	Co-ordinate 4 Provincial Chambers	4 General Services Bargaining Chamber (GPSSBC) and 4 Public Service Coordinating Chamber (PSCBC) coordinated	4 General Services Bargaining Chamber (GPSSBC) and 4 Public Service Coordinating Chamber (PSCBC) coordinated	4 General Services Bargaining Chamber (GPSSBC) and 4 Public Service Coordinating Chamber (PSCBC) coordinated	4 General Services Bargaining Chamber (GPSSBC) and 4 Public Service Coordinating Chamber (PSCBC) coordinated
Sub-Programme : Strategic Human Resource – Transversal Human Resource Services									
11.	Number of Provincial HRM policy frameworks reviewed / developed	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 developed.	12 Provincial HRM policy frameworks reviewed / developed	12 Provincial HRM policy frameworks 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	Monitor compliance of SMS/Level 1-12 to HRM prescripts with reference to effective Performance Management System, Financial Interest Disclosures in 10 Provincial Departments as well as the OTP	Monitor compliance of SMS/Level 1-12 to HRM prescripts with reference to effective Performance Management System, Financial Interest Disclosures in 11 Provincial Departments as well as the OTP	Monitor compliance of SMS/Level 1-12 to HRM prescripts with reference to effective Performance Management System, Financial Interest Disclosures in 11 Provincial Departments as well as the OTP	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	4 Monitoring Reports on the implementation of HRM prescripts developed
Sub-Programme : Public Service Transformation and Service Delivery Improvement (PST & SDI)									

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		
13. Number of monitoring reports on the implementation of Batho Pele Programmes in Departments and 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 12 reports for the 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 11 Departments & OTP and 12 Municipalities	8 Monitoring Reports on the implementation of Batho Pele Programmes in 11 Departments & OTP and 12 Municipalities	8 Monitoring Reports on the implementation of Batho Pele Programmes in 11 Departments & OTP and 12 Municipalities		
14. Number of Batho Pele Projects Coordinated	1 Premier's Service Excellence Awards (PSEA)	1 Premier's Service Excellence Awards (PSEA)	Host 1 Premier's Service Excellence Awards (PSEA)	3 Batho Pele Projects Coordinated (Africa Public Service Day, Service Delivery Improvement Plans and Khaedu deployments)	3 Batho Pele Projects Coordinated (Africa Public Service Day, Service Delivery Improvement Plans and Khaedu deployments)	3 Batho Pele Projects Coordinated (Africa Public Service Day, Service Delivery Improvement Plans and Khaedu deployments)	3 Batho Pele Projects Coordinated (Africa Public Service Day, Service Delivery Improvement Plans and Khaedu deployments)		
Sub-Programme : Legal Advisory Services.									
15. Percentage of legal advisory services provided through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attending to various aspects pertaining to Provincial Bills	Provided legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Provide legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Provide legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Provide legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Provide 100% of legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Provide 100% of legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Provide 100% of legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Provide 100% of legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Provide 100% of legal advisory services through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills

Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-Programme : Government Communication and Information Services								
16.	Number of monitoring reports on the implementation of the Integrated Provincial Communication Plan by provincial departments and municipalities	Coordinate the rebranding and repositioning of the Province	Coordinate the rebranding and repositioning of the Province	Facilitate development of the Provincial Communication Plan and monitor implementation thereof	1 Plan Developed 4 Reports on the Implementation of the Communication Plan	4 monitoring reports	4 monitoring reports	4 monitoring reports
17.	Number of implementation reports on corporate communication services provided to the Office of the Premier	New Indicator	New Indicator	New Indicator	New Indicator	4 implementation reports	4 implementation reports	4 implementation reports
18.	Number of print and electronic communication interactions.	New Indicator	New Indicator	New Indicator	New Indicator	Publish 5 provincial government publications.	Publish 6 provincial government publications.	Publish 12 provincial government publications.
Sub-Programme: Provincial Government Information Technology Office								
19.	Number of departments supported on systems and ICT Governance	IT 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	Provide IT technical services, advisory and support to 11 provincial departments and the Office of the Premier on systems.	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

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
		objectives are met					
20. Number of ICT related coordinated projects	Coordinate and monitor 2 IT projects in the province. (COBIT & Broad Band)	Coordinate & monitor 2 IT projects in the province - COBIT, and Gert Sibande Pilot Project on Broad Band roll-out	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)	4 ICT related projects Coordinated (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services)	4 ICT related projects Coordinated (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services)	4 ICT related projects Coordinated (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services)
21. Functional Intranet.	New Indicator	New Indicator	New Indicator	New Indicator	Develop and Implement the Intranet for the OTP by 2019	Monitor the functionality and information uploads to the intranet on a daily basis	Monitor the functionality and information uploads to the intranet on a daily basis.
22. Number of monitoring reports on Broadband rollout.	New Indicator	New Indicator	New Indicator	New Indicator	4 Monitoring reports on the rollout of Broadband in 794 sites across the Gert Sibande District Municipality by 2019	4 Monitoring reports on the rollout of Broadband across Ehlanzeni District Municipality by 2020	4 Monitoring reports on the rollout across Nkangala District Municipality by 2021

Quarterly Targets for 2018/19

Performance Indicator		Reporting period	Annual Target 2018/19	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.	1 quarterly report on the implementation of WSP.
2.	Number of Reports on signing of Performance Agreements and assessment of staff	Bi-annual	4 bi-annual reports on signing of Performance Agreements and assessment of staff	1 bi-annual on signing of Performance Agreements and assessment of staff	-	1 bi-annual report on signing of Performance Agreements and assessment of staff	-
3.	Number of Reports on the implementation of the Premier's Discretionary Bursary fund	Quarterly	4 quarterly reports on the implementation of the Premier's Discretionary Bursary fund	1 quarterly report on the implementation of the Premier's Discretionary Bursary fund	1 quarterly report on the implementation of the Premier's Discretionary Bursary fund	1 quarterly report on the implementation of the Premier's Discretionary Bursary fund	1 quarterly report on the implementation of the Premier's Discretionary Bursary fund
4.	Reviewed organizational structure	Annually	1 Reviewed organizational Structure				1 Reviewed organizational Structure
5.	Percentage of approved critical vacant funded posts filled within 6 months after vacancy occurred	Quarterly	100% of approved critical vacant funded posts filled	100% of approved critical vacant funded posts filled	100% of approved critical vacant funded posts filled	100% of approved critical vacant funded posts filled	100% of approved critical vacant funded posts filled
Sub-programme: Organisational Design and Job Evaluation							
6.	Number of monitoring report on the implementation of Effective Regional Service Delivery Model	Quarterly	4 Monitoring Reports on the implementation of the Effective Regional Service Delivery Model	1 Monitoring Report on the implementation of the Effective Regional Service Delivery Model	1 Monitoring Report on the implementation of the Effective Regional Service Delivery Model	1 Monitoring Report on the implementation of the Effective Regional Service Delivery Model	1 Monitoring Report on the implementation of the Effective Regional Service Delivery Model
7.	Percentage of posts evaluated and graded in Provincial Departments within 30 working	Quarterly	100% of posts evaluated in Provincial Departments within 30	100% of posts evaluated in Provincial Departments within 30 working days after	100% of posts evaluated in Provincial Departments within 30 working days after	100% of posts evaluated in Provincial Departments within 30 working days after	100% of posts evaluated in Provincial Departments within 30 working days after

Performance indicator		Reporting period	Annual Target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	days after receipt of the request.		working days after receipt of the request.	receipt of the request.	receipt of the request.	receipt of the request.	receipt of the request.
8.	Number of service delivery models developed for Provincial Departments.	Quarterly	Develop 4 service delivery models for 4 Provincial Departments.	Develop 1 service delivery model for 1 Provincial Department.	Develop 1 service delivery model for 1 Provincial Department.	Develop 1 service delivery model for 1 Provincial Department.	Develop 1 service delivery model for 1 Provincial Department.
Sub-Programme : Labour Relations							
9.	Number of FOSAD reports on Labour related matters	Quarterly	4 FOSAD reports on Labour Relations	1 FOSAD report on Labour Relations	1 FOSAD report on Labour Relations	1 FOSAD report on Labour Relations	1 FOSAD report on Labour Relations
10.	Number of Provincial Chambers coordinated (General Public Services Sector Bargaining Chamber and Public Service Bargaining Chamber)	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 : Strategic Human Resource – Transversal Human Resource Services							
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
Sub-Programme : Public Service Transformation and Service Delivery Improvement (PST & SDI)							
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 11 Departments & OTP	2 Monitoring Reports on the implementation of Batho Pele Programmes in 3 Departments and 3 Municipalities	2 Monitoring Reports on the implementation of Batho Pele Programmes in 3 Departments and 3 Municipalities	2 Monitoring Reports on the implementation of Batho Pele Programmes in 3 Departments and 3 Municipalities	2 Monitoring Reports on the implementation of Batho Pele Programmes in 3 Departments and 3 Municipalities

Performance indicator		Reporting period	Annual Target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
14.	Number of Batho Pele Projects Coordinated	Quarterly	and 12 Municipalities 3 Batho Pele Projects Coordinated (Africa Public Service Day, Service Delivery Improvement Plans and Khaedu deployments)	Host Africa Public Service Day	1 Report of Africa Public Service Day Coordinate Khaedu deployments and produce report	1 Report on Service Delivery Improvement Programmes	Coordinate Khaedu deployments and 1 Report on Service Delivery Improvement Programmes
Sub-Programme : Legal Advisory Services.							
15.	Percentage of legal advisory services provided through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	Quarterly	100% provision of legal advisory services through: formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills,	100% provision of legal advisory services through: formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills,	100% provision of legal advisory services through: formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills,	100% provision of legal advisory services through: formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills,	100% provision of legal advisory services through: formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills,
Sub-Programme : Government Communication and Information Services							
16.	Number of monitoring reports on the implementation of the Integrated Provincial Communication Plan by provincial departments and municipalities	Quarterly	4 monitoring reports on the implementation of the Integrated Provincial Communication Plan by provincial departments and municipalities	1 monitoring report	1 monitoring report	1 monitoring report	1 monitoring report
17.	Number of implementation reports on corporate communication support services provided to the Office of the Premier	Quarterly	4 implementation reports on corporate communication support services provided to the Office of the Premier	1 implementation report	1 implementation report	1 implementation report	1 implementation report

Performance indicator		Reporting period	Annual Target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
18.	Number of print and electronic communication interactions.	Quarterly	Publish 5 provincial government publications.	Publish 1 provincial government publications.	Publish 2 provincial government publications.	Publish 1 provincial government publications.	Publish 1 provincial government publications.
Sub-Programme: Provincial Government Information Technology Office							
19.	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
20.	Number of ICT related projects coordinated	Quarterly	4 ICT related projects Coordinated (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services)	4 ICT related projects Coordinated (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services)	4 ICT related projects Coordinated (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services)	4 ICT related projects Coordinated (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services)	4 ICT related projects Coordinated (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services)
21.	Functional Intranet	Annually	Develop and implement the Intranet for the OTP	Research and development of the Intranet solution	Research and development of the Intranet solution	Finalise proposal and submit for approval	Implement the Intranet for the OTP
22.	Number of monitoring reports on Broadband rollout	Quarterly	4 Monitoring reports on the rollout of Broadband in 794 sites across the Gert Sibande District Municipality	1 Monitoring report on the rollout of Broadband in 794 sites across the Gert Sibande District Municipality	1 Monitoring report on the rollout of Broadband in 794 sites across the Gert Sibande District Municipality	1 Monitoring report on the rollout of Broadband in 794 sites across the Gert Sibande District Municipality	1 Monitoring report on the rollout of Broadband in 794 sites across the Gert Sibande District Municipality

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Strategic Human Resource	32 990	39 038	42 584	40 687	38 617	38 617	39 096	47 303	50 245
2. Information Communication Technology	2 301	9 817	7 920	8 936	7 936	8 285	8 206	7 790	8 247
3. Legal Services	3 114	3 378	3 524	3 732	3 832	3 832	3 990	4 266	4 541
4. Communication Services	34 713	31 108	23 321	23 649	22 256	22 007	22 843	27 623	29 260
5. Programme Support	1 830	2 318	1 985	2 029	2 337	2 337	2 277	2 438	2 594
Total payments and estimates	74 948	85 659	79 334	79 033	75 078	75 078	76 414	89 420	94 887

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	67 661	76 563	74 569	72 133	70 247	70 247	73 809	83 760	88 916
Compensation of employees	37 562	43 999	46 524	51 267	49 297	49 297	51 535	54 937	58 507
Salaries and wages	32 864	38 123	40 353	46 495	44 799	44 910	39 522	42 984	45 897
Social contributions	4 698	5 876	6 171	4 772	4 498	4 387	12 013	11 953	12 610
Goods and services	29 439	32 564	28 045	20 866	20 950	20 950	22 274	28 823	30 409
Administrative fees	405	280	473	269	269	596	443	469	494
Advertising	1 686	1 155	9 485	8 900	9 880	5 778	10 400	10 960	11 553
Minor Assets	34	11	1	-	-	3	-	-	-
Catering: Departmental activities	520	78	1 218	538	727	1 455	762	817	863
Communication (G&S)	273	277	302	318	234	453	0	-	-
Computer services	166	511	836	-	-	29	105	105	111
Consultants and professional services: Business	20 818	25 376	9 915	6 000	5 000	5 485	5 166	5 114	5 396
Legal costs	505	344	102	349	279	96	200	422	445
Contractors	21	45	2	-	-	27	-	-	-
Consumable supplies	1	45	89	50	50	-	-	-	-
Consumable: Stationery, printing and office supplies	232	303	350	378	378	591	277	1 172	1 236
Operating leases	-	-	-	-	-	-	-	26	27
Transport provided: Departmental activity	140	-	920	168	168	710	(80)	1 351	1 425
Travel and subsistence	2 237	2 400	2 683	2 418	2 488	2 647	3 191	5 927	6 253
Training and development	631	475	1 185	1 438	1 438	1 438	1 558	1 781	1 879
Operating payments	229	396	86	40	39	26	-	-	-
Venues and facilities	1 526	845	342	-	-	1 534	252	689	727
Rental and hiring	15	23	16	-	-	82	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 855	8 398	3 633	6 900	4 831	4 831	2 605	5 660	5 971
Departmental agencies and accounts	378	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	378	-	-	-	-	-	-	-	-
Households	7 477	8 398	3 633	6 900	4 831	4 831	2 605	5 660	5 971
Social benefits	261	535	111	300	331	719	105	111	117
Other transfers to households	7 216	7 863	3 522	6 600	4 500	4 112	2 500	5 549	5 854
Payments for capital assets	92	686	1 132	-	-	-	-	-	-
Machinery and equipment	92	686	780	-	-	-	-	-	-
Other machinery and equipment	92	686	780	-	-	-	-	-	-
Software and other intangible assets	-	-	352	-	-	-	-	-	-
Payments for financial assets	-	12	-	-	-	-	-	-	-
Total economic classification: Programme (rumb)	74 948	85 659	79 334	79 033	75 078	75 078	76 414	89 420	94 887

The budget allocated to the programme for 2018/19 financial year is **R76 414 000.00**. An amount of **R51 535 000.00** has been allocated for Compensation of Employees, **R22 274 000.00** is allocated for Goods and services, **R2 605 000.00** allocated for Transfers and subsidies. The Programme budget has increased by **1.8%** compared to previous year budget.

9.7 Risk Management

The following key strategic risks and mitigating controls will be implemented by the programme in 2018/19.

Risk No.	Risk	Future Mitigating controls
SR7	Compromised credibility and image of the MPG	<ul style="list-style-type: none"> • Implementation of the approved Plan. (in phases) • Access to deliberations and decision-making processes of the Executive Council to be granted • Awareness on coordination of events • Monitoring & implementation of events calendar • Appointment of qualified and experienced online management personnel
SR1	Loss and misfiling of confidential and critical information	<ul style="list-style-type: none"> • Capacity Building Programme for existing officials • Centralise files and documents generated • Dispose all documents that have reached their lifespan and archive all those that are inactive • Awareness workshops on the filing plan • Monitor adherence to filing plan
SR4	Inadequate Human Resource Management	<ul style="list-style-type: none"> • Update and Implement the capacity development programme • Implementation of Succession Plan (Report) • Align the organisational structure to the mandate of the Office of the Premier • Awareness Campaigns • In-service training of SMS all employees in PMDS • Performance Monitoring report (Semester) • Continuous advice to placing of officials • Ensure consistent disciplinary action for non-compliance
SR8	Failure of solutions to provide the required support to the office.	<ul style="list-style-type: none"> • Establishment of a cross functional oversight quality assurance committee (SR5)

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. The sub-programme is also responsible for the facilitation of 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 Integrated 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 as well as enhancing evidence based decision making processes by the Executive Council

Programme 3: Strategic Objectives and Annual Targets for 2018/19 – 2020/21

Strategic objective		Strategic Objective Indicator \$	Audited/Actual performance				Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
S04	Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services.	Number of departments supported to implement Provincial Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework.	Provincial Framework informs design & implementation of MIMES and sector department Frameworks (4 departments supported)	4 capacity development events support departments to align their M&E Systems and reports with the Mpumalanga M&E System	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 Provincial Framework	Support departments to implement Provincial Framework	Support departments to implement Provincial Framework	Monitor implementation of the Provincial PRIME Framework by the 11 Provincial departments and the OTP.

Programme Performance Indicators and Annual Targets for 2018/19 – 2020/21

Programme Performance indicators and Annual Targets for 2016/17

Performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-Programme : International Relations								
1.	Number of reports on international engagements and resulting partnerships for trade, investment, technical support & ODA	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 resulting partnerships for trade, investment, technical support & ODA in line with the IR Framework	4 reports on international engagements	4 reports on international engagements	4 reports on international engagements
2.	Number of MoUs finalised with identified countries (Mozambique, China and Russia)	New Indicator	New Indicator	3 MoUs (Hebei Province, China, Angola and Italy)	Finalize 3 MoUs	Finalise 3 MoUs with identified countries (Mozambique, China and Russia)	Finalize 3 MoUs	Finalize 3 MoUs
Sub-Programme : Macro Planning								
3.	Number of assessment reports on 2019/20 APPs from 11 Provincial Departments and the Office of the Premier	Support departments with reviews of APPs and alignment with national and provincial macro policies (MTSF, DA, CRDP, MEGDP) as well as municipal IDPs	12	3 Analysis Reports on alignment of 12 provincial departmental plans with macro policies (2014-19 MTSF, DAs and 2016/17 SOPA)	3 assessment reports on 2018/19 APPs from 11 Provincial Departments and the Office of the Premier by March 2018	3 Assessment Reports	3 Assessment Reports	3 Assessment Reports
4	Number of reports on finalization of establishment of Mpumalanga Planning Commission (MPC)	New Indicator	New Indicator	New Indicator	Coordinate the establishment of PPC	4 reports on finalization of establishment of Mpumalanga Planning Commission (MPC)	1 assessment report on alignment of infrastructure projects of approved 2019/20 APPs with approved 2020/21 IDPs	1 assessment report on alignment of infrastructure projects of approved 2020/21 APPs with approved 2021/22 IDPs

Performance Indicator		Audited/Actual performance			Estimated performance		Medium-term targets		
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Sub-Programme : Cluster Management									
5	Approved Provincial Programme of Action (PPOA) for 2018/19	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	Approved Provincial Programme of Action (PPOA) for 2021/22		
6	Number of PPOA assessment reports developed for 2018/19	Assessment of provincial performance for Makgolla & other provincial strategic fora	Assessment of provincial performance for Makgolla & other provincial strategic fora	Three PPOA assessment reports developed for 2017/18	Three PPOA assessment reports developed for 2018/19	Three PPOA assessment reports developed for 2019/20	Three PPOA assessment reports developed for 2020/21		
7	Number of reports on the implementation of strategic infrastructure projects through the established Strategic Project Management Unit	New Indicator	New Indicator	New Indicator	Coordinate the establishment of a strategic Project Management Unit	4 quarterly reports on the implementation of strategic infrastructure projects through the established Strategic Project Management Unit	4 quarterly reports on the implementation of strategic infrastructure projects through the established Strategic Project Management Unit		
8	Number of reports on the establishment of an integrated provincial data and information database	New Indicator	New Indicator	New Indicator	New Indicator	Four quarterly reports on the establishment of an integrated provincial data and information database.	Four quarterly reports on the coordination of the data and information management function		
Sub-Programme : Monitoring and Evaluation									
9	Annual MTSF Performance Progress Report 2014 -2019 compiled		1 Year MTSF Performance Progress Report 2014 -2019	2 Year MTSF Performance Progress Report 2014 -2019	3 Year MTSF Performance Progress Report 2014 -2019	4 Year MTSF Performance Progress Report 2014 -2019	5 Year MTSF Performance Progress Report 2014 -2019		
10	Annual Provincial Evaluation Plan (PEP) report compiled	Two provincial priority programme evaluations	Annual evaluation session conducted with	Technical support provided to sector departments	Develop 2017-19 Provincial Evaluation	Approved 2018-2020 Provincial Evaluation Plan (PEP) and Mid-	Annual progress report on implementation of the		

Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	supported.	Provincial Departments	undertaking provincial programme evaluations (2 priority evaluations).	Plan and produce 2 monitoring reports	Year progress report on implementation of the Provincial Plan Evaluation (2018/19) compiled	Provincial Evaluation Plan (2018/19) compiled	Provincial Evaluation Plan (2019/20) compiled
Sub-Programme : Research Services/ Research and SIMS							
11	New Indicator	Develop Provincial Policy Framework	Monitor implementation of the Provincial Policy Framework	4 monitoring reports on the implementation of the Provincial Research Agenda to enhance planning and decision making.	4 monitoring reports on implementation of the Provincial Research Agenda in 11 departments and the Office of the Premier developed	4 monitoring reports on implementation of the Provincial Research Agenda in 11 departments and the Office of the Premier developed	4 monitoring reports on implementation of the Provincial Research Agenda in 11 departments and the Office of the Premier developed
12	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 15 sound research quality reports to enhance planning and decision making.	4 reports on researched information disseminated to macro policy and relevant departments	4 reports on researched information disseminated to macro policy and relevant departments	4 reports on researched information disseminated to macro policy and relevant departments
13	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.	8 assessment reports on access to services in 8 municipalities developed	8 assessment reports on access to services in 8 municipalities developed	8 assessment reports on access to services in 8 municipalities developed
Sub-Programme : Mpumalanga Provincial AIDS Council Secretariat							
15	New Indicator	Monitor implementation of the Council's resolutions and mainstreaming of HIV and Aids issues in government	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 Provincial Implementation Plan for HIV, STIs and TB of AIDS Councils in 20 municipalities and 1	4 Quarterly reports and 1 Annual Report	4 Quarterly reports and 1 Annual Report

Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
		programmes			Annual Report (2017/18) developed		
16	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	Impact assessment report on ZAZI	-
Sub-Programme : Special Programme							
17	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	4 Monitoring reports on Gender Equality and Women Empowerment developed	4 Monitoring reports on Gender Equality and Women Empowerment developed	4 Monitoring reports on Gender Equality and Women Empowerment developed
18	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	4 Monitoring reports on the Rights of Older Persons developed	4 Monitoring reports on the Rights of Older Persons developed	4 Monitoring reports on the Rights of Older Persons developed
Sub-Programme : Youth Development							
19	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	4 monitoring reports on Youth Development programmes in 11 departments and the Office of the Premier developed	4 monitoring reports on Youth Development programmes in 11 departments and the Office of the Premier developed	4 monitoring reports on Youth Development programmes in 11 departments and the Office of the Premier developed

Quarterly Targets for 2018/19

Performance indicator		Reporting period	Annual Target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-Programme : International Relations							
1.	Number of reports on international engagements and resulting partnerships for trade, investment, technical support & ODA	Quarterly	4 reports on international engagements and resulting partnerships for trade, investment, technical support & ODA developed	1 report on international engagements	1 report on international engagements	1 report on international engagements	1 report on international engagements
2.	Number of MoUs finalised with identified countries (Mozambique, China and Russia)	Quarterly	Finalise 3 MoUs with identified countries (Mozambique, China and Russia)	Initiate preparations for the finalisation of MoUs with identified countries.	2 MoUs finalised	1 MoU finalised	N/A
Sub-Programme : Macro Planning							
3.	Number of assessment reports on 2019/20 APPs from 11 Provincial Departments and the Office of the Premier	Quarterly	3 assessment reports on 2019/20 APPs from 11 Provincial Departments and the Office of the Premier	-	1 assessment report on 1 st draft 2018/19 APPs	1 assessment report on 2 nd draft 2018/19 APPs	1 assessment report on final draft 2018/19 APPs
4.	Number of reports on finalization of establishment of Mpumalanga Planning Commission (MPC)	Quarterly	4 reports on finalization of establishment of Mpumalanga Planning Commission (MPC)	1 Report	1 Report	1 Report	1 Report
Sub-Programme : Cluster Management							
5.	Approved Provincial Programme of Action (PPOA) for 2018/19	Quarterly	Approved Provincial Programme of Action (PPOA) for 2019/20	Approved 2018/19 Provincial Programme of Action (PPOA)	Key Provincial programmes for inclusion in the Provincial POA identified	First Draft Provincial POA developed	Second Draft Provincial POA developed

Performance indicator		Reporting period	Annual Target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.	Number of PPOA assessment (analysis) reports developed for 2018/19	Quarterly	Three PPOA assessment (analysis) reports developed for 2018/19	-	1 st Quarter Assessment report developed	2 nd Quarter Assessment report developed	3 rd Quarter Assessment report developed
7.	Number of reports on the implementation of strategic infrastructure projects through the established Strategic Project Management Unit	Quarterly	4 quarterly reports on the implementation of strategic infrastructure projects through the established Strategic Project Management Unit	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
8.	Number of reports on the establishment of an integrated provincial data and information database		Four quarterly reports on the establishment of an integrated provincial data and information database.	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
Sub-Programme: Monitoring and Evaluation							
9.	Annual Performance Report 2014 -2019 compiled	Annual	4 Year MTSF Performance Progress Report 2014 - 2019	1 st Draft of the 4 Year MTSF Performance Progress Report 2014 - 2019	4 Year MTSF Performance Progress Report 2014 -2019	-	-
10.	Annual Provincial Evaluation Plan (PEP) report compiled	Mid-Year and Annual	Approved 2018-2020 Provincial Evaluation Plan (PEP) and Mid-Year progress report on implementation of the Provincial Evaluation Plan (2018/19) compiled	Approved 2018-2020 Provincial Evaluation Plan (PEP)	First Draft Mid-Year progress report on implementation of the Provincial Evaluation Plan (2018/19) compiled	Mid-Year progress report on implementation of the Provincial Evaluation Plan (2018/19) compiled	First Draft Annual progress report on implementation of the Provincial Evaluation Plan (2018/19) compiled
Sub-Programme : Research Services/ Research and SIMS							
11.	Number of monitoring reports on implementation of the Provincial Research Agenda in 11 departments	Quarterly	4 monitoring reports on implementation of the Provincial Research Agenda in 11 departments	1 monitoring report	1 monitoring report	1 monitoring report	1 monitoring report

Performance Indicator		Reporting period	Annual Target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	and the Office of the Premier developed		and the Office of the Premier developed				
12.	Number of reports on researched information disseminated to macro policy and relevant departments	Quarterly	4 reports on researched information disseminated to macro policy and relevant departments	1 report on researched information disseminated	1 report on researched information disseminated	1 report on researched information disseminated	1 report on researched information disseminated
13.	Number of assessment reports on access to services in 8 municipalities developed	Quarterly	8 assessment reports on access to services in 8 municipalities developed	2 assessment reports	2 assessment reports	2 assessment reports	2 assessment reports
Sub-Programme : Mpumalanga Provincial AIDS Council Secretariat							
14.	Number of progress reports on Provincial Implementation Plan for HIV, STIs and TB of AIDS Councils in 20 municipalities developed	Quarterly	4 Quarterly reports on Provincial Implementation Plan for HIV, STIs and TB of AIDS Councils in 20 municipalities and 1 Annual Report (2017/18)	1 Quarterly report 1 Annual Report (2017/18)	1 Quarterly report	1 Quarterly report	1 Quarterly report
15.	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	1 Quarterly report	1 Quarterly report	1 Quarterly report
Sub-Programme : Special Programmes							
16.	Number of monitoring reports on Gender Equality and Women Empowerment developed	Quarterly	4 Monitoring reports on Gender Equality and Women Empowerment developed	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report
17.	Number of monitoring reports on Gender Equality and Women Empowerment developed	Quarterly	4 Monitoring reports on the	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report

Performance indicator		Reporting period	Annual Target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	reports on the Rights of Older Persons developed		Rights of Older Persons developed				
Sub-Programme : Youth Development							
18.	Number of monitoring reports on Youth Development programmes in 11 departments and the Office of the Premier developed	Quarterly	4 monitoring reports on Youth Development programmes in 11 departments and the Office of the Premier developed	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Special Programmes	4 733	8 894	7 763	8 940	10 490	10 490	13 612	14 302	18 612
2. Intergovernmental Relations	4 680	5 995	5 066	7 302	8 002	8 002	10 003	11 147	11 816
3. Provincial and Policy Management	26 916	35 415	33 270	37 623	39 403	43 473	43 744	44 207	46 932
4. Programme Support	1 911	2 387	1 115	2 004	2 004	2 004	2 133	2 295	2 441
Total payments and estimates	38 240	52 691	47 214	56 069	59 899	63 969	69 492	71 951	79 801

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	38 026	49 961	45 273	56 069	59 899	63 969	69 492	71 951	79 801
Compensation of employees	28 769	29 850	29 508	33 083	34 983	34 983	39 738	42 373	45 130
Salaries and wages	25 340	26 186	25 666	30 015	31 515	31 515	30 262	32 164	34 359
Social contributions	3 429	3 664	3 842	3 068	3 468	3 468	9 476	10 209	10 771
Goods and services	9 257	20 111	15 765	22 986	24 916	26 986	29 754	29 578	34 671
Administrative fees	421	1 157	328	1 452	1 452	1 455	900	2 228	2 350
Advertising	-	4 102	1 395	-	-	265	-	-	-
Minor Assets	12	16	8	-	-	-	-	46	49
Catering: Departmental activities	283	1 316	1 698	705	653	859	537	452	477
Communication (G&S)	400	376	319	1 049	1 049	558	-	-	-
Computer services	639	-	-	158	158	-	167	178	188
Consultants and professional services: Business	-	511	5 852	14 401	15 401	18 877	24 634	19 402	23 936
Contractors	9	80	2	275	275	98	94	626	660
Consumable supplies	4	375	-	-	-	8	-	-	-
Consumable: Stationery, printing and office supplies	-	32	-	-	-	-	-	-	-
Transport provided: Departmental activity	429	1 479	602	579	580	580	200	447	472
Travel and subsistence	3 577	6 275	3 480	4 114	4 221	5 549	2 889	5 957	6 284
Training and development	107	104	880	-	-	(1)	-	-	-
Operating payments	2 485	133	47	50	50	102	-	-	-
Venues and facilities	890	4 099	1 154	193	1 067	637	333	242	255
Rental and hiring	1	56	-	-	-	(1)	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	133	2 187	-	-	-	-	-	-	-
Households	133	2 187	-	-	-	-	-	-	-
Social benefits	30	1 737	-	-	-	-	-	-	-
Other transfers to households	103	450	-	-	-	-	-	-	-
Payments for capital assets	81	543	1 941	-	-	-	-	-	-
Machinery and equipment	81	543	1 941	-	-	-	-	-	-
Other machinery and equipment	81	543	1 941	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	38 240	52 691	47 214	56 069	59 899	63 969	69 492	71 951	79 801

The budget allocated to the programme for 2018/19 financial year is **R69 492 000.00**. An amount of **R39 738 000.00** has been allocated for Compensation of Employees, **R29 754 000.00** is allocated for Goods and services. The Programme budget increased by **16.0%** compared to previous year budget.

10.5 Risk Management

The following key strategic risks and mitigating controls will be implemented by the programme in 2018/19.

Risk No.	Risk	Future Mitigating controls
SR9	Inadequate and poor service delivery Information management	<ul style="list-style-type: none"> • Adhere to timeframes in line with the various/relevant service delivery categories • Develop operations management guidelines • Integration of service delivery tools and systems
SR2	Inadequate macro policy advice to inform decision making	<ul style="list-style-type: none"> • Roll-out the implementation of Provincial Framework (Planning, Research, Information and M&E -PRIME) • Roll out the implementation Satise Silalele • Improve advocacy on issues related to Target Groups • Finalise the establishment of the Mpumalanga Planning Commission • Integrate the business process and align the work of the Executive support machinery. • Revitalise the Technical task teams that will assist with quality assurance. • Review the approach for the Cluster Management and setting of targets for implementation of EXCO resolutions

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 2018/19 APPs for the Office of the Premier, as well as the outcome of the Strategic Planning Session of the Office held in January 2018.

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, to integrate programmes / resources 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.

Programme 1 and 2: Strategic Objectives

Old Strategic Objectives	Strategic management improved; Proper financial management; Comprehensive HR Frameworks Legal Advisory Services
New Strategic Objective (SO1)	Provide strategic leadership to improve governance in the Province
Objective Statement	To provide strategic leadership to improve governance in the Office of the Premier and 11 Provincial departments through facilitation of strategic planning processes, including MPAT process by 2020.
Baselines	No improvements in all departments, including the Office of the Premier on MPAT outcomes 3 departments with positive audit outcomes on performance and compliance
Indicator (SO1.1)	Improved MPAT outcomes with fully compliant level 3 as a minimum in all 12 departments, including the Office of the Premier
Indicator (SO1.2)	Number of departments, including the Office of the Premier with positive audit outcomes on performance and compliance

Programme 2: Strategic Objectives

Old Strategic Objective	Public Service Transformation and Service Delivery Improvement Information Management, Monitoring and Evaluation
New Strategic Objective (SO2)	Improve citizen/ public access to government services
Objective Statement	To streamline processes, structures and systems dealing with service delivery monitoring to ensure appropriate responses to complaints within set timeframes and enhance evidence based decision making in the Province (FSDM, Siyahlola, Safise, Khaedu deployment, Outreach Programme, Presidential Hotline)

Baseline	None-alignment of processes, structures and systems dealing with service delivery monitoring
	Slow responses by government in resolving complaints raised by the public
Indicator (SOI2.1)	Resolution rate of complaints from citizens on access to government services

Old Strategic Objective	Strategic Communication Support Relevant, innovative information and communication
New Strategic Objective (SO3)	Improve Information dissemination and efficient workflow solutions in the Province
Objective Statement	Improve Information dissemination and efficient workflow solutions in the province in order to provide adequate online communication services and sufficient publicity of Provincial Government activities and achievements
Baseline	None-functional Provincial Web Portal
Indicator (SOI3.1)	Average percentage systems uptime and availability
Indicator (SOI3.2)	Functional Provincial Web Portal

Programme 3: Strategic Objectives

Old Strategic Objectives	Integrated Planning and Policy development International Relations and Strategic Partnership Information Management, Monitoring and Evaluation
New Strategic Objective (SO4)	Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services
Objective Statement	Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services through implementation of Provincial Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework in the Province.
Baseline	M&E Framework approved, M&E System and Road Map Finalised
Indicator (SOI4.1)	Number of departments supported to implement the Provincial Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework.

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION

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
SOI.1.1: Improved MPAT outcomes with fully compliant level 3 as a minimum in all 12 departments, including the Office of the Premier	Improve MPAT level for all 4 KPA's to compliance level 4 by facilitating MPAT processes in the Office of the Premier and 11 Provincial Departments. The process includes 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 and compliance process in the Office of the Premier and 11 provincial departments	Annual MPAT Standards and 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 KPA's in all departments and the Office of the Premier	Director General
SOI.1.2: Number of departments with positive outcome performance and compliance with audit opinions as a minimum	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 and 11 provincial departments	To improve annual performance and financial outcomes of the Office of the Premier and 11 provincial departments	Annual Report	N/A	None	Sub-outcome	N/A	Annually	New	Unqualified audit opinion with no findings	DDG: Compliance Management
SOI.2: Resolution rate of complaints from citizens on access to government services	A calculation of all complaints received and resolved by the Office of the Premier from various citizens engagements platforms	Improve citizens access to government services	Service delivery monitoring systems reports	A comparison of the number of complaints resolved against received	Electronic systems failure	Output/Sub-outcome indicator	Simple count	Quarterly	New	100%	DDG: Institutional Development; DDG: Macro- Policy and 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
S01.1: Average percentage systems uptime and availability	Ensure that the average percentage systems uptime and availability is maintained at 95% throughout the year	To ensure maximum system availability	ICT Strategic Plan Quarterly Report	Percentage	None	Sub-outcome	Percentage	Quarterly	New	95% uptime on all systems	DDG: Institutional Development
S01.2: Functional Provincial Web Portal	The Web Portal provides a single access to government information and services; it is citizens-oriented and integrates all provincial departments, public entities and municipalities	The Portal will provide integrated information and all government services into one domain address thus strengthening development communication	User Requirements Specifications (developed by SITA)	Number	None	Outcome Indicator	Not applicable	Quarterly	Yes	Functional Web-Portal	General Manager: PGCIS/ Communication
S04: Number of departments supported to implement the Provincial Planning, Research, Information, Monitoring and Evaluation (PRIME) Framework	The PRIME Framework provides departments with a practical and accessible guideline for improving their Management practices.	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 on reports on adherence to the framework	NA	NA	Output Indicator	NA	Annual	No	Reports on the Implementations of Provincial PRIME Framework by Provincial Departments.	General Manager: Cluster Management

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 approved	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 Submission letter to the Legislature and DPME	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 submitted.	To coordinate and monitor security functions in 11 departments and Office of the Premier	To comply to Minimum Information Security Standards (MISS)	Departmental Reports	Simple count	None	Output	Number	Quarterly	No	To improve compliance to MISS	Responsibility Manager: Security Manager
4. Percentage of received Officials files vetted	To vet all official in strategic offices in the 11 Departments and Office of the Premier	To ensure that government employees security personnel completed	Vetting Register Vetting certificates	Total number of files received and completed of vetted files	Non-cooperation of officials and references	Output	Number	Quarterly	No	To improve competence level of officials	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
5. Percentage completion of audit engagements in the Annual Internal Audit Plans	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
6. 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, and to make recommendations regarding the course of action to be taken	To eradicate fraud and corruption within the public sector	Fraud and corruption cases	Simple count	Inaccuracy of reported allegations, none cooperation from Departments and whistle blowers	Output	Number	Quarterly	No	To investigate and close all fraud and corruption reported cases	General Manager: Integrity management and forensic services
7. Number of reports on litigation	To coordinate and manage litigations for the 11 departments and Office of the Premier	To minimise litigation costs brought upon Provincial Departments	Litigation Register	Simple count	None	Output	Number	Quarterly	No	Reduced costs for litigations against departments	
8. Percentage of Presidential Hotline calls resolved	Management of cases received from the Presidency through the Presidential Hotline and to refer cases to relevant Departments and Municipalities	To improve efficiency of service delivery	Presidential Hotline Register	Total number of cases reported and number of cases resolved	Unclosed calls, none cooperation from Public Officers and none cooperation from complainants	Output	Number	Quarterly	No	To improve service delivery	
9. Number of reports on awareness on Fraud	To conduct pro-active provincial Anti-Corruption awareness initiatives	To minimise fraud and corruption within the public sector and	Provincial anti-corruption	Simple count	None	Activity	Number	Quarterly	No	To promote professional ethics in the	

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
& Corruption	across the 11 provincial departments and the OTP, as well as 21 municipalities.	promote professionalism and ethical conduct	strategy	n						public service	

Financial Management

Indicator Title	Short Definition	Purpose/Importance	Source	Method Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
10. Number of Annual and Interim Financial Statements submitted	To report on the financial affairs of the institution and submit to Provincial Treasury and Auditor General, in accordance with applicable standards – Generally Recognised Accounting Practice (GRAP).	To track and report the financial affairs of the department according to frameworks provided	Reports (BAS, LOGIS, PERSAL, invoice)	Simple Count	System failure Dependent on the completeness and accuracy of financial records	Output	Number	Quarterly	No	To improve accountability	CFO
11. Number of Risk management report developed	To report progress on the mitigation of the Departmental Strategic and Operational Risks	To identify and mitigate risks	Risk Registers and plans	Simple count	Non submission of reports from risk owner	Output	Number	Quarterly	No	To minimize risk exposure on planned indicators	Chief Officer
12. % of unopposed invoices paid within 30 days	To pay all suppliers within 30 days after receipt of invoices in line with Treasury Regulation	To comply with Treasury Regulations.	BAS Reports, payment vouchers and Invoice Register	The following formula should be used to calculate this benchmark: $(A/B) \times 100$, where A is the number of invoices paid within 30 days and B is the total number of invoices received from suppliers	Unavailability of Cash flow	Output	Percentage	Quarterly	No	To improve accountability on all invoices paid	CFO
13. % Compliance with Supply Chain Management Processes	To comply with supply chain management frameworks to avert irregular expenditure	To comply with the PFMA and other related prescripts.	BAS Report	Total number of procured goods and planned procurement goods in the procurement plan resolved	None	Output	Percentage	Quarterly	Yes	To improve Supply Chain Management	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 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	Simple Count	None	Output	Number	Quarterly	No	Improved performance	Senior Manager Internal Human Resource Management and Development
2. Number of Reports on signing of Performance Agreements and assessment of staff	Number of reports on performance agreements signed and assessment of staff	Ensure compliance with HR Prescripts	Reports	Simple Count	None	Output	Number	Bi-annual	No	Improved performance	Senior Manager Internal Human Resource Management and Development
3. Number of Reports on the implementation of the Premier's Discretionary Bursary fund	Number of students (Mentorship, disadvantaged and exceptional performers) receiving financial support from the Premier's Discretionary Bursary Fund	To award bursaries to deserving (Mentorship, disadvantaged and exceptional performers) students within the province	Reports	Simple Count	None	Output	Number	Annual	No	Improved performance	Senior Manager Internal Human Resource Management and Development
4. Reviewed Organizational structure	Approved reviewed organizational structure of the OGP	Ensure alignment with the approved strategic plan of the OGP	Organizational structure and report thereon	Simple Count	None	Output	Number	Annual	No	Optimal, effective and efficient utilization of personnel	General Manager Strategic HR Services
5. Percentage of approved critical posts filled within 6 months after vacancy occurred	Number of filled posts within 6 months after vacancy occurred	Ensure compliance with HR Prescripts; Ensure that all units have sufficient staff to carry out their responsibilities	Establishment reports	Total number of filled posts and number of vacant posts	None	Output	Number	Annual	No	Service delivery	Senior Manager Internal Human Resource Management and Development

Sub-programme: Organisational Design and Job 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
6. Number of monitoring reports on the implementation of an Effective Regional	Monitoring reports will be compiled quarterly to indicate project progress and service provider performance in respect	The Effective Regional Service Delivery Model seeks to streamline provincial improve	Project Charter, Project Reports, Timesheets and deliverables in respect of SLA	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 Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
Service Delivery Model	of the Project Charter	government services across 4 regions in the Province whilst ensuring cost curtailment.									
7. Percentage of posts evaluated and graded in Provincial Department within 30 working days after receipt of the request.	Evaluation or grading of posts.	To determine the salary levels or grading of posts.	Job weight as per the EVALUATE system.	Generated from the EVALUATE system	None		Number	Quarterly	No	Consistency in grading posts	Director: OD & JE
8. Number of service delivery models developed for Provincial Departments.	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.	Director: OD & JE

Sub-programme: Strategic Human Resource - Labour 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
9. Number of FOSAD reports on Labor related matters	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 Bargaining Chamber coordinated	Coordinate Provincial Bargaining Chambers for the GPSSBC and for the PSCBC	Enhance labour peace through negotiations and avert any protest actions in the Mpumalanga Provincial Administration	Reports	Simple Count	None	Activity Based	Number	Quarterly	No	Co-ordinate Chamber meetings per quarter	Senior Manager: Labour Relations

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	Review HRM policies in line with the Policy Register and changes in	Ensure uniform implementation of HRM practices	Policy Register	Simple Count	None	Output	Number	Quarterly	No	Uniform implementation	Senior Manager: THRMS

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
frameworks reviewed / developed	National Regulations or directives										
12. Number of monitoring reports on the implementation of HRM prescripts developed	Monitoring implementation of HRM prescripts	Ensure uniform implementation of HRM prescripts	Policy Register	Simply Count	None	Output	Number	Quarterly	No	Uniform implementation	Senior Manager: THRMIS

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 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	Departmental and Municipal assessment tool	Simply count	None	Output	Number	Quarterly	No	Improved Service Delivery	Senior Manager: PST&SDI
14. Number of Batho Pele Projects Coordinated	To coordinate 3 Batho Pele Projects: Africa Public Service Day - to coordinate exhibition of public services to the community in 23 June every year. Deployment: Khaedu Deployment: senior and middle managers to the coal face of service delivery. In February and September. Service Delivery Improvement Plan: Coordinate workshops with departments on how develop SDIPs.	To cultivate people centric culture in the Public Service	Project Concept Paper and Project Plan	Simply Count	Financial Resources	Output	Number	Quarterly	No	Improved Service Delivery	Senior Manager: PST&SDI

Legal Advisory 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
15. Percentage of legal Provide	Provide legal	To Provide legal	Legal opinions,	Total number	The	Output	%	Quarterly	No	100%	General 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
advisory services provided through formal written legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	advisory services through formal legal opinions, letters and other documents with a legal bearing, have legal consultations, and attend to various aspects pertaining to Provincial Bills	guidance and assistance to ensure legally sound conduct.	letters and other documents with a legal bearing and Provincial Bills	of legal requests and number of completed legal advice	occasional absence of all the relevant background information and facts as well as slow responses and cooperation from Legal Officers in Departments..					Compliance	Legal Services Advisory

Government Communication and Information 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
15. Number of monitoring reports on the implementation of the Integrated Provincial Communication Plan by provincial departments and municipalities	Coordinate government communication activities in the Province	To strengthen government communication in order to keep the citizens well informed at all times	Provincial Communication Strategy Framework Integrated Provincial Communication Plan	Simply Counting	Financial and Human Resources	Output	Number	Quarterly	No	Improved Communication and well informed citizenry	Senior Management Communication
17. Number of implementation reports on communication support services provided to the Office of the Premier	Provide communication support services to the Office of the Premier	To support activities of the Office of the Premier	Operational Plan Reports	Simply Counting	Financial and Human Resources	Output	Number	Quarterly	Yes	Improved Communication and well informed citizenry	Middle/Senior Management Communication
18. Number of print and electronic communication interactions	Coordinate media platforms for the Executive to engage with citizens	To strengthen interactive communication between citizens and government	Operational Plan Reports	Simply Counting	Financial and Human Resources	Output	Number	Quarterly	Yes	Improved Communication and well informed citizenry	Middle/Senior Management 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
19. Number of departments supported systems and ICT Governance	Provide IT technical services and ICT Governance support to all Departments and OTP through callouts	To ensure that technical services and ICT Governance support are provided to departments and OTP within the Province	Callout Register	Simple Count	None	Output	Number	Quarterly	No	Improved ICT Systems and ICT Governance across the Province	Senior Manager OPGITO
20. Number of ICT projects related coordinated	Monitoring and coordination of 4 (Broadband, GIS, Maintenance of Smart Citizen Solution, Centralised ICT services) ICT projects across the Province	To ensure that ICT projects implemented across the Province	Reports	Simple Count	Lack of cooperation from departments	Output	Number	Quarterly	No	Successful Completion of Projects	Senior Manager OPGITO
21. Functional intranet for the Office of the Premier	Provide an operational intranet solution for the Office of the Premier	Improve internal communications and process flows.	Reports	Simple Count	Lack of cooperation from sections	Output	Number	Quarterly	No	Successful Completion of Intranet Rollout	Senior Manager OPGITO
22. Number of monitoring reports on Broadband roll-out	Monitoring the Provincial Broadband rollout project	To ensure that the Broadband rollout across the Province is carried out in line with the Broadband plan.	Reports	Simple Count	Lack of cooperation from departments and municipalities	Output	Number	Quarterly	No	Successful Completion of the Provincial Broadband Rollout Plan.	Senior Manager OPGITO

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 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 2019/20 APPs from 11 Provincial Departments and the Office of the Premier	Analysis of Annual Performance Plans (APPs) from 11 Provincial Departments and Office of the Premier.	Improved Integrated planning and compliance with the framework for development of SPs and APPs	Annual Performance Plans from Departments and feedback reports from DPME	Sum of the analysis reports	None	Output	Cumulative	Quarterly	Continuous	3 Assessment report on 2019/20 APPs (1 st , 2 nd and final draft APPs)	Senior Manager: Macro Planning
4. Number of reports on the institutionalization of long-term planning in the Province through	Report on the process and outcomes of institutionalization of long term planning throughout the Province through established of Mpumalanga Planning Commission (MPC).	Institutionalise long term planning in the Province	Reports	Simple count	None	Output	Cumulative	Quarterly	New Indicator	4 quarterly reports	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
established MPC											

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
5. 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
6. 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 Makgola	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
7. Number of reports on the implementation of strategic infrastructure projects through Project Management Unit	Generate reports on the implementation of strategic infrastructure projects, through the established Project Management Unit in collaboration with all leading departments.	To fast track implementation of key strategic projects in the province	Reports	Simple count	Delays in conceptualization and approval processes	Output	Cumulative	Quarterly	No	Reports on implementation of strategic infrastructure projects	Senior Managers: Cluster Management
8. Number of reports on the establishment of an integrated provincial data and information database	Development of integrated data collection and performance monitoring systems 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/	Data reports	Simple 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

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
		project performance monitoring									

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. Annual MTSF Performance Progress report 2014-2019 compiled	The Annual MTSF Progress report is a compilation based on assessment and analysis of reports from Departments indicating progress towards achieving the targeted outcomes in line with the approved 14 National Outcomes	Measures progress towards achieving the 14 Priority National Outcomes	Reports from Departments, Stats SA, SERO and DPME reports are used as a source of information	Not applicable	Failure by Departments to provide accurate information timeously	Output Indicator	Not applicable	Annually	New	Complete, comprehensive, objective and balanced assessment of provincial performance aligned to the 14 National Outcomes and provincial priorities	Senior Manager M&E
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

Research Services

Indicator Title	Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
11. Number of monitoring reports on implementation of the Provincial Research Agenda in 11 departments and the Office of the Premier	Monitor the implementation of the Research Agenda by 11 departments and the Office of the Premier	To ensure that research is in line with the Provincial Research Agenda	Policy documents on national and provincial priorities	Simple count	None	Output	Number	Quarterly	No	Implementation of the Research Agenda by departments (4 quarterly reports)	Senior Manager
12. Number of reports on researched information disseminated to macro policy and relevant departments developed	To disseminate researched information to relevant departments in line with government programme of action and the research topic	To empower departments on latest research information in line with MTSF priorities.	STATSSA, HSRC, South Africa Institute of Race Relations	Simple Count	None	Output	Number	Quarterly	No	Informed Researched information disseminated (4 quarterly reports)	Senior Manager
13. Number of assessment reports on access to services in 8 municipalities developed	To monitor access of government services by citizens in 8 municipalities. The 8 municipalities will be informed by the EXCO Outreach Programme, TLP as well the Presidential Syahlola Programme	To empower/ alert decision makers on the level of access to service delivery in municipalities.	IDP, SERO, DSD Household Profile, CDW, municipal management	Simple Count	None	Output	Number	Quarterly	No	To provide situational analyses to key stakeholders on the access to services	Senior Manager

MPAC

Indicator Title	Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
14. Number of	Assess progress on the provincial response to HIV,	Promote multisector response	Reports from departments,	Simple Count	None	Output	Number	Quarterly	Yes	(4 quarterly	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
progress reports on Provincial Implementation Plan for HIV, STIs and TB of AIDS Councils in 20 municipalities developed	STIs and TB from all stakeholders at municipal level (20 municipalities)		civil society,							reports)	
15. Number of reports on the implementation of the ZAZI campaign compiled	Assess progress on the implementation of the ZAZI campaign.	To build resilience and reduce vulnerability of girls and young women to HIV, STIs and TB	DREAMS Terms Reference	Simple Count	None	Output	Number	Quarterly	No	4 quarterly reports	MPAC Manager Senior

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
16. Number of monitoring reports on Gender Equality and Women Empowerment developed	To monitor mainstreaming of Gender Equality and Women Empowerment in the 11 departments and Office of the Premier	To ensure mainstreaming of GEWE in provincial departments	Departmental Annual Performance Plans and Operational Plans	Simple Count	None	Output	Number	Quarterly	No	Mainstreaming of GEWE in all departments (4 quarterly reports)	Manager GEWE
17. Number of monitoring reports on the Rights of Older Persons developed	To monitor mainstreaming of Rights of Older Persons	To ensure mainstreaming of the Rights of Older Persons in the Province	Departmental Annual Performance Plans and Operational Plans	Simple Count	None	Output	Number	Quarterly	No	Mainstreaming of the Rights of Older Persons in all departments	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
18. Number of monitoring reports on Youth Development programmes in 11 departments and the Office of the Premier	To monitor the implementation of youth programmes in the Province	Critical in highlighting issues of youth rights and development	Monitoring and evaluation reports	Simple Count	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

