



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## PROVINCIAL TREASURY

### ANNEXURE 1: TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC OUTCOMES ORIENTED GOALS

<b>Strategic Outcome Oriented Goal Number</b>	1
<b>Strategic Outcome Oriented Goal</b>	Strategic partnership that enables effective execution of the department's mandate by the 4 departmental programmes.
<b>Short Definition</b>	Be strategic partners for the 4 departmental programmes to ensure effective execution and achievement of the department's mandate through provision for key resources (human, financial, physical) and related corporate services.
<b>Purpose/importance</b>	The goal indicates how Programme 1 will effectively provide support services through partnering strategically with other Departmental Programmes so that their core objectives are achieved.
<b>Source/collection of data</b>	HR implementation reports on PMDS, recruitment, employment equity, employee wellness, In Year Monitoring (IYM) Reports, Risk Management Reports, Organisational Performance Analysis Reports, Internal Communication Newsletters
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	The reported performance is non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All 4 programmes achieve their mandates and objectives as a result of the effective corporate services strategic partnership.
<b>Indicator responsibility</b>	SGM: CG & Chief Financial Officer

<b>Strategic Outcome Oriented Goal Number</b>	<b>2</b>
<b>Strategic outcome oriented Goal</b>	Responsive, accountable, effective and efficient provincial and local government system
<b>Short Definition</b>	Promote and enforce transparency and effective financial management in respect of revenue, expenditure, assets and liabilities of provincial departments, provincial public entities and municipalities
<b>Purpose/importance</b>	The goal indicates how effectively transversal programmes in the Provincial Treasury have monitored and supported provincial departments, public entities and municipalities to ensure that there is improved management of resources and good governance.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>➤ IYM Reports from Departments and public entities</li> <li>➤ Municipal budgets</li> <li>➤ Internal Audit and AG reports</li> <li>➤ Risk Management Assessment Reports</li> <li>➤ SCM compliance Reports</li> </ul>
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	The reported performance is non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All 13 votes, 8 entities and 30 municipalities achieve improved financial management good governance evidenced by improved audit outcomes
<b>Indicator responsibility</b>	Chief Audit Executive; SGM: Sustainable Resource Management; SGM: Assets, Liabilities & SCM; SGM: Financial Governance

**ANNEXURE 2: TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC OBJECTIVES**  
**PROGRAMME 1**

<b>Strategic Objective Number</b>	1
<b>Strategic Objective</b>	Enable the Department to deliver in line with the mandate by improving management practices on HR, Strategic Management and Financial Management to level 4 of MPAT standards by 2018/19.
<b>Short Definition</b>	The average score achieved by the department after being assessed by DPME using the MPAT system
<b>Purpose/importance</b>	Promote and improve efficiency in management practices in respect of Strategic Management, Governance and Accountability, Human Resource Management and Financial Management in the department
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>➤ Management Reports</li> <li>➤ Secondary data from oversight institutions</li> </ul>
<b>Method of calculation</b>	Departmental average score
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	The reported performance is non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Departmental average MPAT score of 4
<b>Indicator responsibility</b>	DDG : Corporate Governance

## PROGRAMME 2

<b>Strategic Objective Number</b>	1
<b>Strategic Objective</b>	To achieve 98 percent provincial annual expenditure during 2015/16 to 2019/20
<b>Short Definition</b>	The performance Indicator measures the % of total provincial budget that is spent at the end of each financial
<b>Purpose/importance</b>	Ensure effective and efficient management of provincial budget through constant support and close departmental expenditure monitoring to ensure achievement of between 98 and 100 percent provincial annual expenditure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>➤ IYM Reports from Departments and public entities</li> <li>➤ Sec32 and Sec71 Reports for municipalities</li> <li>➤ Internal Audit and AG reports</li> </ul>
<b>Method of calculation</b>	% of Expenditure against the total approved provincial budget
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	The reported performance is non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Provincial Expenditure against approved provincial budget is between 98 and 100 percent
<b>Indicator responsibility</b>	Chief Audit Executive; SGM: Sustainable Resource Management; SGM: Assets, Liabilities & SCM; SGM: Financial Governance

## PROGRAMME 2

<b>Strategic Objective Number</b>	<b>2</b>
<b>Strategic Objective</b>	To achieve annual improvement in audit outcomes in 30 municipalities and 3 municipal entities by 2019/20
<b>Short Definition</b>	The performance indicator measures the number of municipalities that obtain unqualified audit opinions at the end of each financial year after being audited by Auditor general
<b>Purpose/importance</b>	To improve the level of compliance by municipalities and municipal entities to regulatory frameworks
<b>Source/collection of data</b>	Auditor General Reports for municipalities and municipal entities
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	The reported performance is non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	All 26 municipalities and 3 municipal entities achieve unqualified audit opinions
<b>Indicator responsibility</b>	Chief Director : Municipal Finance

### PROGRAMME 3

<b>Strategic Objective Number</b>	1
<b>Strategic Objective</b>	To provide policy direction and support to 13 votes and 5 public entities on Assets, Liabilities and Supply Chain Management and Financial Systems to ensure improvement of audit outcomes by 2019/20.
<b>Short Definition</b>	The performance indicator measures the total number of votes and public entities that are complying with Asset and Inventory management prescripts where a bench of 90% is used as a threshold of complying institutions
<b>Purpose/importance</b>	Promote and enforce transparency and effective Asset and Inventory management in respect of 12 votes (excluding Legislature) and 5 public entities and municipalities
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>➤ Provincial departments and public entities asset and inventory registers</li> <li>➤ Inspection reports</li> <li>➤ Provincial departments and public entities reports</li> </ul>
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	The reported performance is non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	All 12 votes and 5 public entities and comply with Asset and Inventory Management prescripts
<b>Indicator responsibility</b>	Chief Director : Assets and Liabilities

## PROGRAMME 4

<b>Strategic Objective Number</b>	1
<b>Strategic Objective</b>	To achieve annual improvements in audit outcomes in 12 votes and 5 public entities by 2019/20.
<b>Performance Indicator</b>	Number of votes and public entities that achieved FMCMM level 3+
<b>Short Definition</b>	The performance indicator measures the number of votes and public entities that achieved FMCMM score of 3+ during the financial year under review
<b>Purpose/importance</b>	To improve the level maturity levels of votes and public entities in respect of FMCMM ratings by achieving at least a score of 3+ for the financial year under review
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>➤ IYM Reports from Departments and public entities</li> <li>➤ Internal Audit and AG reports</li> <li>➤ Risk Management Assessment Reports</li> <li>➤ SCM compliance Reports</li> <li>➤ Human Resource Management Reports</li> </ul>
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	The reported performance is non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	All 13 votes, 8 entities and 30 municipalities achieve improved financial management good governance evidenced by improved audit outcomes
<b>Indicator responsibility</b>	Chief Audit Executive and DDG : Financial Governance