

OFFICE OF THE PREMIER



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

2023 / 2024



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

Annual Performance Plan 2023 - 2024

**Date of Tabling
23 March 2023**

TABLE OF CONTENTS

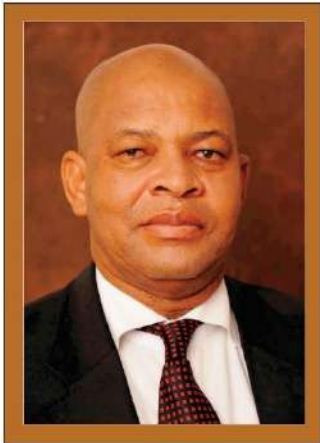
PART A: OUR MANDATE	9
1. CONSTITUTIONAL MANDATES	9
2. LEGISLATIVE AND POLICY MANDATES	10
3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD.....	11
3.1 SUSTAINABLE DEVELOPMENT GOALS.....	11
3.2 NATIONAL DEVELOPMENT PLAN.....	12
3.3 LIMPOPO DEVELOPMENT PLAN.....	12
3.4 DISTRICT DEVELOPMENT MODEL	14
3.5 LIMPOPO SPATIAL DEVELOPMENT FRAMEWORK	15
4 RELEVANT COURT RULINGS	15
PART B: OUR STRATEGIC FOCUS	16
1. VISION.....	16
2. MISSION.....	16
3. VALUES	16
4. UPDATED SITUATIONAL ANALYSIS.....	16
4.1. External Environmental Analysis	16
4.1.1. Limpopo Population	16
4.1.2. Global Economic Outlook	22
4.1.3. National Economic Outlook	23

4.1.4. Provincial Economic Outlook	24
4.1.5. Table 5: National Labour Force Characteristics.....	25
4.1.6. Table 6: Limpopo Labour Force Characteristics.....	26
4.1.7. Table 7: Unemployment per Province	27
4.1.8. Crime Outlook	29
4.1.9. Fourth Industrial Revolution	30
4.1.10. Transformation Programmes	31
4.1.11. Stakeholders.....	31
4.2. Internal Environment Analysis	31
4.2.1. National Government	31
4.2.2. Provincial Government	32
4.2.3. Capacity and Governance	32
4.2.4. Human Resource Management	35
4.2.5. Our Strategic Focus for 2020/25 Period	37
4.2.5.1 Challenges and Mechanisms to Address them.	42
4.2.5.2 Opportunities and Emerging Priorities.....	43
4.3. Description of Strategic Planning Process.....	43
4.4. Organisational Structure	45
4.5. Budget and MTEF Estimates over the 2023/24 Period.....	46
PART C: MEASURING OUR PERFORMANCE.	48
1. PROGRAMME 1: ADMINISTRATION	49

1.1.	Programme Description and Purpose.....	49
1.2.	Outcomes, Outputs, Performance Indicators and Targets.....	49
1.3.	Output Indicators, Annual and Quarterly Targets	61
1.4.	Explanation on Performance over Medium-Term Period	61
1.5.	Reconciling Performance Targets with the Budget and MTEF	62
1.6.	Risk Management Plan for Programme One	64
2.	PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT.....	65
2.1.	Programme Description and Purpose.....	65
2.2.	Outcomes, Outputs, Performance Indicators and Targets.....	65
2.3.	Output Indicators, Annual and Quarterly Targets	90
2.4.	Explanation on Performance over Medium-Term Period	91
2.5.	Reconciling Performance Targets with the Budget and MTEF	93
2.6.	Risk Management Plan for Programme Two	95
3.	PROGRAMME 3 – GOVERNANCE AND POLICY	96
3.1.	Programme Description and Purpose.....	96
3.2.	Outcomes, Outputs, Performance Indicators and Targets.....	96
3.3.	Output Indicators, Annual and Quarterly Targets	135
3.4.	Explanation on Performance over Medium-Term Period	135
3.5.	Reconciling Performance Targets with the Budget and MTEF	136
3.6.	Risk Management Plan for Programme Three.....	138
	PART D: TECHNICAL INDICATOR DESCRIPTION (TID)	139

1.	PROGRAMME 1: ADMINISTRATION.....	139
2.	PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT	143
3.	PROGRAMME 3: GOVERNANCE AND POLICY	150
	ANNEXURES TO THE ANNUAL PERFORMANCE PLAN	154
	ANNEXURES A: AMENDMENTS TO THE STRATEGIC PLAN	154
	PROGRAMME 3: GOVERNANCE AND POLICY	163
	ANNEXURES B: CONDITIONAL GRANTS.....	165
	ANNEXURES C: CONSOLIDATED INDICATORS.....	165
	ANNEXURES D: DISTRICT DEVELOPMENT MODEL	165
	ANNEXURE E: ACRONYMS	165

EXECUTIVE AUTHORITY STATEMENT



This Annual Performance Plan (APP) is the ultimate testament of our commitment of four years ago when we took office; that we shall streamline our administration to levels that rate higher in accountability and service provision; that we shall coordinate disaggregated contribution of all sectors in the province, both public and private, towards the attainment of a just society.

This ideal was a hallmark of our drive that was in some way interrupted by the disruptions of COVID-19 in 2020 until 2022. The two years found us straddling lanes between service provision on the one hand and preserving lives on the other. Much of that is behind us now, we have reinvented ourselves with a greater zeal to want to accomplish much of what we initially set to achieve: create jobs, fight unemployment and create an equal society.

This APP therefore is a layer in the foundation towards economic recovery. We shall use this to further strengthen our coordinating role in achieving the millennium development goals, the National Development Plan as well as our own Limpopo Development Plan. We shall strengthen relations with private sector to enforce development as has been evidenced with the construction of the Ga-Malekana bridge, development of Nkuna City and the overall mining contribution to growing the Limpopo economy.

There is still a noticeable gap of unemployment as well as that poverty abounds amongst the people we serve. The hope that this APP offers is that we shall continue the economic recovery path we witnessed at the end of the 2022/23 financial year where unemployment was reported to have gone down by 5,1% point at the end of the third quarter.

We present this APP reaffirming our shared responsibility to grow Limpopo together with our communities. The larger part of our final work will ensure that integrated infrastructure provision across all three spheres is cemented. The focus shall be on coordinating water services, improving provincial roads and finding alternatives for renewable energy.

The District Development Model will remain our manual towards ensuring balanced provision of services and that its impact is felt within communities.

Our work in international relations shall engender greater partnerships that will explore the availability of mineral resources to increase investment, industrialise the province and create jobs.

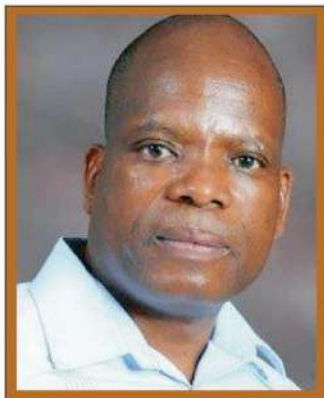
Through this APP we enforce the ideal of a responsive government, to continuously put at the forefront the developmental agenda for our province. We shall leave no one behind.

Let's work together to build the Limpopo we want!

A handwritten signature in black ink, appearing to read 'C.S. Mathabatha'.

Mr. C.S. Mathabatha
Limpopo Premier

ACCOUNTING OFFICER STATEMENT



The 2023/24 Annual Performance Plan is developed in the penultimate year of the 6th Administration as a process of implementing the 2020/21 -2024/25 Strategic plan. The plan incorporated key milestones of the Revised Framework for Strategic Plan and Annual Performance Plan with all suggested approaches to Planning Guidelines in Public Administration. The egregious aftermath of COVID-19 pandemic is going to be with us for a foreseeable future, with possible sluggish economic growth into the next administration.

This Annual Performance Plan reflects the performance targets of the 2023/24 financial year. It is aligned to the Medium-Term Strategic Framework (MTSF) 2019-2024 for the sixth term of the Administration articulated as follows:

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES
Priority 1. A Capable, Ethical and Developmental State	1. Transform public service for effective and efficient service delivery
Priority 2. Economic Transformation and Job Creation	2. Transformation and modernization of the provincial economy
Priority 3. Education, Skills, and Health	3. Provision of quality education and a quality healthcare system
Priority 4. Consolidating the Social Wage through Reliable and Quality Basic Services	4. Integrated and sustainable socio-economic infrastructure development
Priority 5. Spatial Integration, Human Settlements and Local Government	5. Accelerate social change and improve quality of life of Limpopo's citizens
Priority 6. Social Cohesion and Safe Communities	6. Spatial transformation for integrated socio-economic development
Priority 7. A better Africa and a better World	7. Strengthen crime prevention and social cohesion
	8. Economic transformation and job creation through regional integration

The Office of the Premier commits to provide innovative and strategic leadership and management for service excellence. This will be anchored on proper monitoring and evaluation practices to promote sustainable growth and development in the province.

The Office shall also continue to support the Premier and the Executive Council in the execution of their constitutional and other mandates.

Thank you.

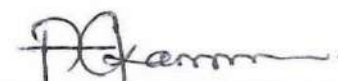
Mr. N.S. Nchabeleng
DIRECTOR GENERAL

OFFICIAL SIGN-OFF

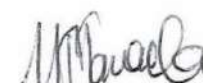
It is hereby certified that this Annual Performance Plan (2023/24):

- Was developed by the management of Office of the Premier under the guidance of Premier, Mr. C.S. Mathabatha,
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible,
- Accurately reflects the Outcomes and Outputs which the Office of the Premier will endeavour to achieve over the performance cycle 2023/2024, and
- Accurately aligns the plans of the Office of the Premier to the Limpopo Development Plan (2020/25).


Mr. T.H. Mkansi
CHIEF FINANCIAL OFFICER

Signature: 

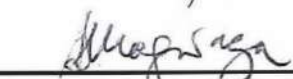
Ms. N.I Manamela
DDG – CORPORATE MANAGEMENT SUPPORT

Signature: 

Dr. M.C.A.M. Sehlapelo
DDG – INSTITUTIONAL DEVELOPMENT SUPPORT

Signature: 

Ms. S.E. Magwaza
DDG – PLANNING COORDINATION, MONITORING AND EVALUATION

Signature: 


Mr. RW Segooa
DDG – STAKEHOLDER MANAGEMENT COORDINATION

Signature: 

Mr. N.S. Nchabeleng
DIRECTOR GENERAL

Signature: 

Mr. C.S Mathabatha
PREMIER

Signature: 

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATES

- 1.1 Constitution of the Republic of South Africa entrusts the Premier with authority to run the province. Chapter 6, s (125) states that, The Premier exercises the executive authority, together with the other members of the Executive Council, by:
- ✚ Implementing provincial legislation in the province.
Implementing all national legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise.
 - ✚ Administering in the province, national legislation outside the functional areas listed in Schedules 4 and 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament.
 - ✚ Developing and implementing provincial policy.
 - ✚ Coordinating the functions of the provincial administration and its departments; and
 - ✚ Preparing and initiating provincial legislation.
- 1.2 The Office of the Premier exists to support The Premier and the Provincial Executive Council to:
- a) Implement provincial legislation.
 - b) Implement mandated national legislation.
 - c) Develop and implement provincial policy.
 - d) Coordinate functions of Limpopo Provincial Administration and Departments.
 - e) Prepare and initiate provincial legislation.
- [Chapter 6 of the Constitution of the RSA (Republic of South Africa)]
- 1.3 As a public organisation the office has to:
- a) Manage people, assets, finances, information in line with legislation and policy.
- 1.4 The Public Services Act
- a) Be the **secretary to the executive council** of the province concerned,
 - b) Be responsible **for intergovernmental relations** on an administrative level between the relevant province and other provinces as well as national departments and national government components and for the intra-governmental co-operation between the relevant Office of the Premier and the various provincial departments and provincial government components, including the **co-ordination of their actions and legislation**.
- 1.5 In Summary the mandates of the Office of the Premier are that the Office is responsible for giving strategic direction on:
- a) The functions of the public service.
 - b) The organisational structures and establishments of departments and other organisational and governance arrangements in the public service.
 - c) The conditions of service and other employment practices for employees.

- d) Labour relations in the public service.
- e) Health and wellness of employees.
- f) Information management in the public service.
- g) Electronic government.
- h) Integrity, ethics, conduct and anti-corruption in the public service.
- i) Transformation, reform, innovation, and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.

2. LEGISLATIVE AND POLICY MANDATES.

The Office is guided by, amongst others the following legislation:

i. The Constitution of RSA, Act 108 of 1996

Constitution of the Republic of South Africa entrusts the Premier with authority to run the province. Chapter 6, s (125) states that;

The Premier exercises the executive authority, together with the other members of the Executive Council, by

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

ii. Public Services Act 1994 (Proclamation 103 of 1994) Chapter III, s7(2)

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

iii. Inter-Governmental Relations Framework Act 13 of 2005

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

iv. Promotion of Access to Information Act 2 of 2000

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

v. Public Finance Management Act 1 of 1999

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

vi. Labour Relations Act 66 of 1995

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

vii. Basic Conditions of Employment Act 75 of 1997

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

viii. Occupational Health and Safety Act 85 of 1993

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

ix. Control of Access to Public Premises and Vehicles

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

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD.**3.1 SUSTAINABLE DEVELOPMENT GOALS**

The Sustainable Development Goals (SDG) are a collection of 17 global goals designed to be a "blueprint to achieve a better and more sustainable future for all." The SDGs, set in 2015 by the United Nations (UN) General Assembly and intended to be achieved by the year 2030, are part of UN Resolution 70/1, the 2030 Agenda.

Aspects of the prevailing global economic environment have not been conducive to rapid progress on Sustainable Development Goal 9. Financing for economic infrastructure has increased in developing countries and impressive progress has been made in mobile connectivity. Countries that are lagging behind, such as the least developed countries, face serious challenges in doubling the manufacturing industry's share of Gross Domestic Product (GDP) by 2030. Furthermore, investment in scientific research and innovation remains below the global average. It has been noted that the following factors may also present challenges towards meeting Sustainable Development Goals 9

- Efficient transportation services are key drivers of economic development, and more than 80 per cent of world merchandise trade by volume is transported by sea, making maritime transport a critical enabler of trade and globalization. International maritime freight increased by an estimated 3.7 per cent globally in 2017 and projected growth will test the capacity of existing maritime transport infrastructure to support increased freight volumes.
- In 2018, global manufacturing slowed in both developing and developed regions. The slowdown was attributed mainly to emerging trade and tariff barriers that constrained investment and future growth. Despite this slowdown, the global share of GDP in terms of manufacturing value added increased marginally from 15.9 per cent in 2008 to 16.5 per cent in 2015 but stalled at the same level in 2018. The share of manufacturing in least developed countries remained low, posing a serious challenge to the target of doubling the industry's share of GDP by 2030.
- Meanwhile, the share of manufacturing employment in total employment declined from 15.3 per cent in 2000 to 14.7 per cent in 2015 and to 14.2 per cent in 2018, as countries gradually reallocated production factors from agriculture and low-value added manufacturing towards high-value added manufacturing and services.
- The intensity of global carbon dioxide (CO₂) emissions from manufacturing industries declined by more than 20 per cent between 2000 and 2016, to 0.30 kg CO₂ per United States dollar, showing a general decoupling of CO₂ emissions and GDP growth.

- The proportion of global GDP invested in research and development increased from 1.52 per cent to 1.68 per cent from 2000 to 2016, with Europe and Northern America standing at 2.21 per cent of GDP spent on research and development and most developing regions falling short of the world average in 2016.
- While there has been an increase in the number of researchers per million inhabitants from 804 in 2000 to 1,163 in 2016, that number reached only 91 in sub-Saharan Africa.
- Total official flows for economic infrastructure in developing countries reached \$59 billion in 2017, an increase of 32.5 per cent in real terms since 2010. Within this total, the main sectors assisted were transport (\$21.6 billion) and banking and financial services (\$13.4 billion).
- In 2016, medium-high and high-tech sectors accounted for 44.7 per cent of the global manufacturing value added. Medium-high and high-tech products continued to dominate manufacturing production in Northern America and Europe, reaching 47.4 per cent in 2016 compared with 10.4 per cent in least developed countries.
- Almost all people around the world now live within range of a mobile-cellular network signal, with 90 per cent living within range of a 3G-quality or higher network. This evolution of the mobile network, however, is growing more rapidly than the percentage of the population using the Internet.

3.2 NATIONAL DEVELOPMENT PLAN

The vision 2030 as it is espoused in our National Development Plan (NDP) states that: “By 2030, we seek to eliminate poverty and reduce inequality. We seek a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available. Our plan is to change the life chances of millions of our people, especially the youth; life chances that remain stunted by our apartheid history.” (National Development Plan, p5). The success of this envisioned plan revolves around progress in building a developmental state.

3.3 LIMPOPO DEVELOPMENT PLAN

The Limpopo Development Plan (LDP) 2020-2025 is an overarching development plan to coordinate disaggregated contribution of all sectors in the province, both public and private, towards the attainment of the objectives, targets and priorities set out in the NDP – Vision 2030. The LDP is in alignment with the Medium-Term Expenditure Framework (MTEF) priorities to guide the spheres of government together with civil society, business and organized labour to plan jointly, coordinate spatially referenced budgeting and integrated socio-economic service delivery implementation in keeping with the principles of the District Development Model (DDM).

The LDP envision to create socio-economic environment that is beneficial to all the citizenry irrespective of race, creed, gender and age. The future wherein village and township living together with smart cities co-exist in harmony. It also delineates the envisioned economic reconstruction and development path following the outbreak of the novel Covid-19 global pandemic without posing threat to internationally appreciated pristine ecological heritage of the province. The vision of the LDP include the following areas of focus:

1. Develop smart cities with integrated transport systems.
2. Embrace renewable energy to reduce the reliance on fossil fuels in pursuance of climate resilient economy.
3. Develop and implement the 4th Industrial Revolution (4IR) education system, that can inspire and prepare the youth and adults to participate in the digital economy.
4. Embrace the 4IR innovations.
5. Evolve the provincial economy from primary sectors to inclusive secondary and tertiary economy with the focus on labour intensive initiatives.
6. Support social cohesion mechanisms to foster happy, prosperous, and connected communities.
7. Have economic infrastructure that can enable the province to leap into the future.

In a nutshell, the purpose of the LDP includes the following focus areas:

- i. To strive for economic recovery, social development and accelerate transformation to enable the province to address poverty, unemployment, and inequality.
- ii. To outline key development priorities of the province in 2020 – 2025 period of administration.
- iii. To provide framework for the government departmental strategic plans, Annual Performance Plans (APPs) and municipal Integrated Development Plans (IDPs) together with all sector plans including socio-economic development contributions by the private sector, civil society, and organised labour.
- iv. To serve as a single reference point for policymakers in both public and private sectors, and international donor agencies.
- v. To create mechanism for constructive participation of private sector and organised labour towards the achievement of provincial economic growth and social development objectives.

Figure 1: The infographic below captures the priorities of the LDP:



The LDP makes an emphasis on the eight priorities, focusing on key areas affecting both social and economic sectors of the province. While the LDP expresses what should happen in these sectors, it is critical to develop strategies, plans and frameworks that detail actions needed to realize the

priorities as enshrined in the LDP. The following strategies were reviewed however the action plan requires continuous monitoring, plans and frameworks need to be developed or reviewed to support the implementation of the LDP:

- Limpopo Integrated Infrastructure Master Plan as adopted in 2017.
- Limpopo Provincial Human Capital investment Strategy 2020/2025 as reviewed and adopted in 2021.
- Limpopo Industrial Development Plan 2020/25.
- Limpopo Crime Prevention and Management Strategy 2020/25.
- Limpopo Provincial Green Economy Strategy 2020/25 as adopted in 2021 which incorporate Limpopo Climate Change Strategy 2020/2025.
- Limpopo Social Cohesion Strategy 2020/2025 as reviewed and adopted in 2021.
- Limpopo Provincial Inter-Governmental Relations, Integrated Planning, Monitoring and Evaluation Framework.
- Limpopo Provincial Youth Development Strategy 2020/2025 as reviewed and adopted in 2019.
- Limpopo Province E-Governance Strategy 2020/2025 adopted in 2021.
- District Integrated Development Plans 2021/2026.
- Limpopo 4 Industrial Revolution Strategy 2020/2025.
- Limpopo Integrated Innovation Strategy 2020/2025.
- Limpopo Integrated Human Settlements Plan 2020/2025 adopted 2021.
- Limpopo Provincial Industrialization Agenda.

3.4 DISTRICT DEVELOPMENT MODEL

The Republic of South Africa (RSA) has adopted the District Development Model (DDM) as an approach to address silo planning, fragmented delivery of services within the three spheres of government and ensure participation of organs of society.

The DDM is an approach that encourages joint planning, coherent socio-economic development interventions within the three spheres of government, collaboration with private sector, civil society, and organized labour for impactful delivery of services and accountability.

The DDM focusses on implementation of immediate priority projects, stabilization of local government and long-term institutionalization of integrated planning, budgeting, and spatial referencing of development interventions in each district and metropolitan space.

The Office, in response to the DDM policy pronouncement, has developed the Inter-Governmental Relations, Integrated Planning, and Monitoring and Evaluation (IGR, IP, and M&E) Framework to institutionalize the implementation of DDM. The Framework seeks to strengthen IGR utilizing the existing governance structures, strengthen integrated planning through the integrated development process, and ensure monitoring and measure the impact of DDM projects and programs.

3.5 LIMPOPO SPATIAL DEVELOPMENT FRAMEWORK

The province developed the Limpopo Spatial Development Framework (LSDF) 2016 taking a cue from SPLUMA 2013. It seeks to promote social, economic, and environmental sustainability throughout the province and to ensure relevance to the developmental needs of all the dispersed urban and rural areas.

The LSDF has been structured around the functional integration of 11 development principles, guided by SPLUMA development principles of **spatial justice, spatial sustainability, spatial efficiency, spatial resilience, and good governance**.

In the process of institutionalising Spatial Planning, eleven (11) Development Principles are as follows were adopted:

1. **Development Principle 1:** Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained, and natural resources are utilised efficiently.
2. **Development Principle 2:** Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery.
3. **Development Principle 3:** Establish a multi modal transport network to optimise the movement of people and goods between nodes within the province and to all major destinations in Southern Africa.
4. **Development Principle 4:** Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will establish.
5. **Development Principle 5:** Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural Development Centres in Rural Nodes.
6. **Development Principle 6:** Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required.
7. **Development Principle 7:** Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms.
8. **Development Principle 8:** Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the province.
9. **Development Principle 9:** Promote mining activity and associated job creation potential in an environmentally sustainable manner.
10. **Development Principle 10:** Address industrial sectoral diversification by way of area specific investment in high value production and value-added technologies and industries.
11. **Development Principle 11:** Sustainable Human Settlement in urban and rural Limpopo Province.

4 RELEVANT COURT RULINGS

All court rulings relevant to the operation of the Office as handed down by Supreme Court, Supreme Court of Appeal, High Court, and Labour Court will be scrutinized and implemented where appropriate.

PART B: OUR STRATEGIC FOCUS







1. VISION

“Good governance for sustainable growth and development for all.”

2. MISSION

“Provide strategic, ethical and innovative leadership for service delivery excellence.”

3. VALUES

-  Accountability
-  Integrity
-  Human Dignity
-  Patriotism
-  Responsiveness
-  Innovation

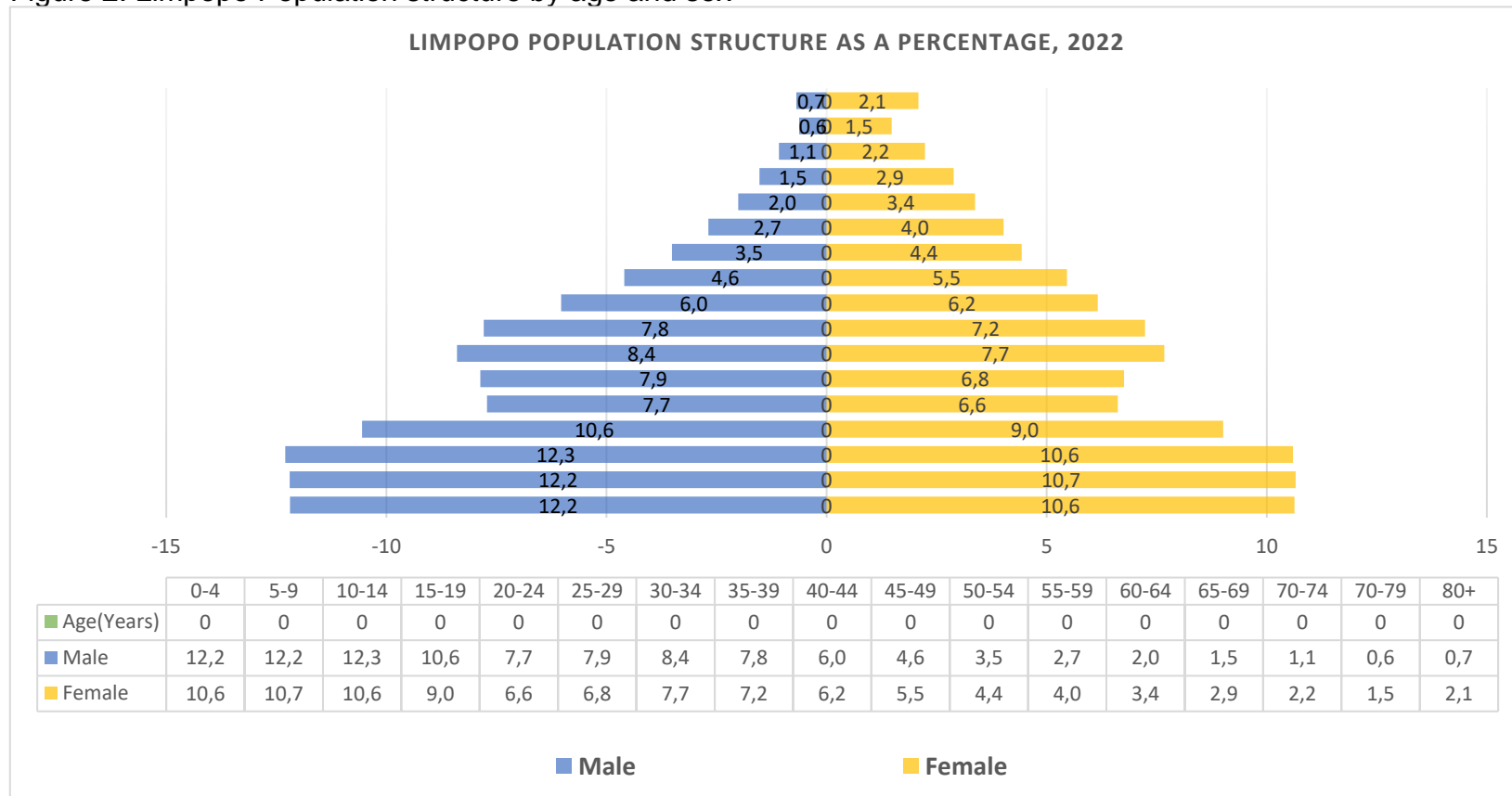
4. UPDATED SITUATIONAL ANALYSIS

4.1. External Environmental Analysis

4.1.1. Limpopo Population

The population of Limpopo is estimated to be 5,9 million as July 2022.¹ This represents an increase of 500 000 from 5,4 million people in 2011 to 5,9 million in 2021, making it the fifth largest province in South Africa by population size. The province trails behind Gauteng (16.1 million), KwaZulu-Natal (11.5 million), Western Cape (7.2 million), and Eastern Cape (6, 7 million).

¹ STATSSA, Estimated Population Estimate 2022

Figure 2: Limpopo Population structure by age and sex²

Source: STATSSA: Mid-year population estimate, 2022.³

Figure 1 indicates that Limpopo (33,6%) has the largest proportions of persons younger than 15 years and the lowest proportion of youth are found in showing a significant decline between the age 20-24 and 25-33 respectively. This shows a correlation between the population growth and fertility patterns.

² STATSSA: Mid-year population estimate, 2022.

³ STATSSA: Mid-year population estimate, 2022.

Table 1: Population by Age and Gender

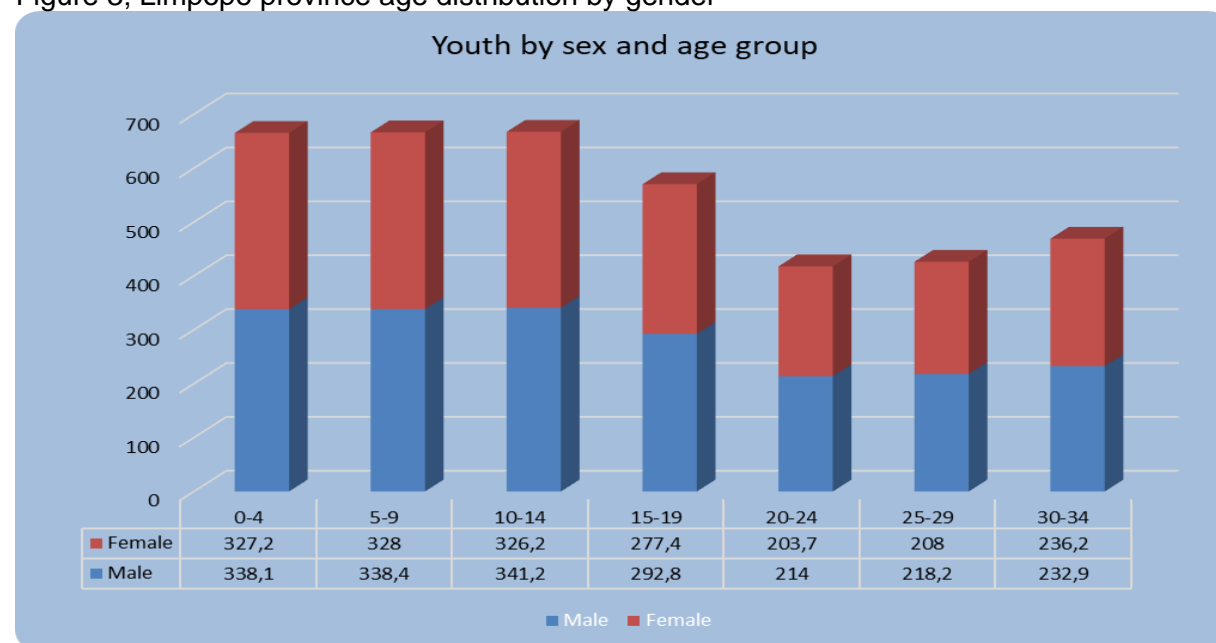
Age	Male	%	Female	%2	Total	Vulnerable groups
0-4	338 120	0,51	327 214	0,49	665 334	Children 1 999 120 33.65%
5-9	338 370	0,51	328 036	0,49	666 406	
10-14	341 170	0,51	326 210	0,49	667 380	
15-19	292 758	0,51	277 375	0,49	570 133	Youth contritu 1 883 231 31.5%
20-24	213 984	0,51	203 721	0,49	417 705	
25-29	218 222	0,51	208 007	0,49	426 228	
30-34	232 942	0,50	236 223	0,50	469 165	
35-39	216 070	0,49	222 661	0,51	438 731	
40-44	167 300	0,47	189 699	0,53	356 999	
45-49	127 465	0,43	168 117	0,57	295 582	
50-54	97 385	0,42	136 484	0,58	233 868	
55-59	74 513	0,38	123 754	0,62	198 267	
60-64	55 685	0,35	103 830	0,65	159 514	
65-69	42 296	0,32	88 843	0,68	131 139	
70-74	30 009	0,30	68 876	0,70	98 885	Elderly constitute 244 984 4.1%
70-79	17 247	0,27	45 531	0,73	62 778	
80+	19 090	0,23	64 235	0,77	83 325	
Total	2 822 625	48%	3 118 814	52%	5 941 439	

Source: STATSSA: Mid-year population estimates 2022⁴

Table 1 above depict the population of the province with where women constitute about **52%** of the provincial population while men account for **48%**. In the ages between 0 -19, the gender distribution is balanced between males and female population with a difference of less than 10 000 while from 35 years and above, the female population is at a higher percentage. This dynamic shows that as from age of 35 years, the lifespan of men varies significantly compared to that of women. The elderly population aged 70 years and above constitute just **4.1%** at a total of **244 984**. In the elderly age grouping, the male population constitutes about half of their female peers.

⁴ STATSSA: Mid-year population estimates 2022.

Figure 3; Limpopo province age distribution by gender



Source: Quarterly Labour Force Survey, Quarter3 2022.

Age - Gender Distribution

Figure 2 above indicates that the population structure of Limpopo province is skewed towards a youthful population. This indicates a significant growing population, especially among infants and teenagers. The largest proportion youth population is under 15 years (36,7%) where the gender distribution is higher for males. In the age cohorts between 20-24 and 30-34 years respectively, the gender distribution is equal. Youth between ages 15 and 34 constitute **31%**, with a total of **1 883 231**. The growing population present a latent advantage for the province in lieu of many economies around the world that are relatively struggling with an ageing population.

The challenge that lies ahead is ensuring that skills development takes place (especially vocational skills) aligned with the industry requirements. This youth age cohort's situation is not made easier as they grapple with the challenges of access to the higher education sector, unemployment, and substance abuse. Challenges that the provincial administration ought to accelerate efforts to ameliorate in the short to medium terms.

Characteristics of Households

The number of households in the province is estimated to have increased to 1, 7 million in 2021, from 1, 4 million in 2011.⁵ The district municipality with the largest share of households in the province is Vhembe (382 346), followed by Capricorn (378 272), Mopani (338 385), Greater Sekhukhune (290 489), and Waterberg (211 452).⁶ StatsSA report that approximately 1/5 of South African household consist of a single person.⁷ In the province 17.8% of household are constituted by single individual and the most number of 6+ in a household constitute about 20.2%. The highest proportion of households of 33.1% have 4-5 persons.

People with Disability

Statistic South Africa General Household Survey (GHS) of 2021⁸ used the ability to perform a range of activities such as seeing, hearing, walking a kilometer or climbing a flight of stairs, remembering, and concentrating, self-care, and communicating in his/her most commonly used language (Including sign language). The GHS used some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, to classified individuals as being as disabled. Using this categorisation, the GHS found that 4.5% of South Africans aged 5 and above are classified as disabled, with a higher percentage among women (4.9%) than men (4.1%) falling within the category of disability.

The GHS found that in Limpopo Province, the prevalence of disability is higher in men (5,2%) than women (5,1%) and that the prevalence of disability in the province is 5.2% of the total population. Limpopo thus comprise the third highest prevalence of the population that is disabled among persons that are 5 years and above. It is thus imperative for the province to pay particularly close attention to the programmes serving this sector of the population to ensure that their plight does not fall through the cracks.

Migration

Of the 5,8 million people currently residing in Limpopo, a majority 5,4 million (93,1%) were born in in the province. About 400 000 of Limpopo residents were born elsewhere in the country and outside South Africa. Of those born outside the province, a large number was born outside South Africa (133 811), followed by those who were born in Gauteng (105 994), Mpumalanga (78 596), and North West (27 508). Between 2011 and 2016, Limpopo experienced a net-migration of -1,2 million, which was a result of 1,6 million people emigrating from the province and 389 151 moving to the province from elsewhere.

There is an assumption that indicate that Gauteng and Western Cape received the highest number of in-migrants for all periods. The Eastern Cape, Limpopo and Gauteng experienced the largest number of outflow of migrants. Gauteng, Mpumalanga, Northern Cape, North West and Western Cape provinces received positive net migration over all three periods. For all periods, the number of international migrants entering the provinces was highest in Gauteng, with Western Cape ranking second.

⁵ STATSSA, General Household Survey, 2021. Stats SA defines households as all individuals who live together under the same roof or in the same yard, and who share resources such as food or money to keep the household functioning.

⁶ General Household Survey, 2021

⁷ General Household Survey, 2021, p7

⁸ Statistics South Africa. Community Household Survey, 2021

Table 2: Estimated provincial migration streams 2016 - 2021.

Province in 2016	Province in 2021									Out migrants	In-migrants	Net migration
	EC	FS	GP	KZN	LP	MP	NC	NW	WC			
EC	0	13 178	147 729	99 306	14 149	16 532	8 168	38 019	176 784	514 308	199 855	-314 453
FS	8 538	0	83 285	7 964	6 634	10 924	9 200	24 076	12 361	162 982	141 185	-21 797
GP	52 381	40 711	0	70 764	104 073	83 250	12 709	111 89	98 925	574 705	1 643 590	1 068 885
KZN	26 277	12 717	231 241	0	9 864	37 877	8 191	12 066	34 448	372 681	303 732	
LP	4 702	6 092	347 269	8 640	0	49 723	2 718	33 848	11 857	464 848	302 226	-162 622
MP	5 371	5 552	143 213	13 440	24 957	0	2 473	14 286	10	219 711	297 949	78 238
NC	4 567	9 187	17 309	5 862	2746	4 491	0	13 162	18 869	76 193	89 252	13 059
NW	5 427	12 336	113	6 388	20 832	12 449	24 712	0	9 537	205 099	336 180	131 081
WC	53 435	8 435	65 554	13 826	6 105	7 669	13 464	8 824	0	177 313	493 621	316 308
Outside SA (Net migration)	39 158	32 978	494 571	77 542	112 866	74 593	7 616	80 005	120 420			

Table 3: Estimated provincial migration streams 2021 - 2026.

Province	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Out-migrants	In-migrants	Net Migration
EC	0	15 251	142 666	102 367	13 540	forecast up to 2026	8 161	37 994	182 281	519 225	186 500	332 725
FS	8 737	0	85 178	8 145	6 791	11 180	9 417	12 650	166 739	136 291	136 291	30 448
GP	54 884	45 462	0	79 074	92 948	93 027	14 194	125 009	110 604	615 201	1 443 978	828 777
KZN	26 466	13 297	231 901	0	10 277	39 615	9 278	12 631	36 077	379 542	282 916	96 625
LP	4 775	6 184	323 810	8777	0	50 482	2 764	34 372	12 028	443 192	243 267	199 925
MP	5 684	5 874	151 911	14 227	26 378	0	2 619	15 117	11 021	232 830	278 544	9 609
NC	4 841	9 760	18 397	6 221	2 919	4 939	0	13 976	20 015	81 065	90 675	9 609
NW	5 844	13 276	122 044	6 875	22 411	13 396	25 391	0	10 272	219 509	316 965	97 455
WC	54 027	9 242	71 852	15 152	6 691	8 406	14 756	9 676	0	189 802	460 489	270 687
Outside SA (Net migration)	21 242	17 946	296 218	42 078	61 316	40 532	4 096	43 549	65 542			

4.1.2. Global Economic Outlook

During the tabling of the 2023 National Budget, the Minister of Finance upgraded the 2022 South African economic prospects from 1.9 percent to 2.5 percent in consideration of the upward revision of the IMF's (International Monetary Fund) global forecast. South Africa's economy increased by 1.6 percent in the third quarter of 2022, which was driven by the boom in the agricultural sector and the economy continues to grow above its pre-pandemic size in the third quarter of 2022. Indications are that the Russia-Ukraine conflict is expected to put a major dent to South African and Limpopo positive economic prospects, as the country has already witnessed spikes in fuel prices, which affects the production and transportation of many agricultural and other products. The electricity interruptions in the country continues to have a negative impact on both the country and provincial economic recovery.

Table 4: World Economic Outlook Real GDP, annual percent change⁹

	Year over Year			
		Estimate	Projections	
	2021	2022	2023	2024
World Output	6,2	3,4	2,9	3,1
Advanced Economies	5,4	2,7	1,2	1,4
Emerging Market and Developing Economies	6,7	3,9	4,0	4,2
Emerging and Developing Asia	7,4	4,3	5,3	5,2
Emerging and Developing Europe	6,9	0,7	1,5	2,6
Latin America and the Caribbean	7,0	3,9	1,8	2,1
Sub-Saharan Africa	4,7	3,8	3,8	4,1
Nigeria	3,6	3,0	3,2	2,9
South Africa	4,9	2,6	1,2	1,3
World Consumer Prices	4,7	8,8	6,6	4,3
Advanced Economies	3,1	7,3	4,6	2,6
Emerging Market and Developing Economies	5,9	9,9	8,1	5,5

Global economic growth is projected to fall from an estimated 3.4 percent in 2022 to 2.9 percent in 2023, then rise to 3.1 percent in 2024. The forecast for 2023 is 0.2 percentage point higher than predicted in the October 2022 World Economic Outlook (WEO) but below the historical (2000–19) average of 3.8 percent. The rise in central bank rates to fight inflation and Russia's war in Ukraine continue to weigh on economic activity.

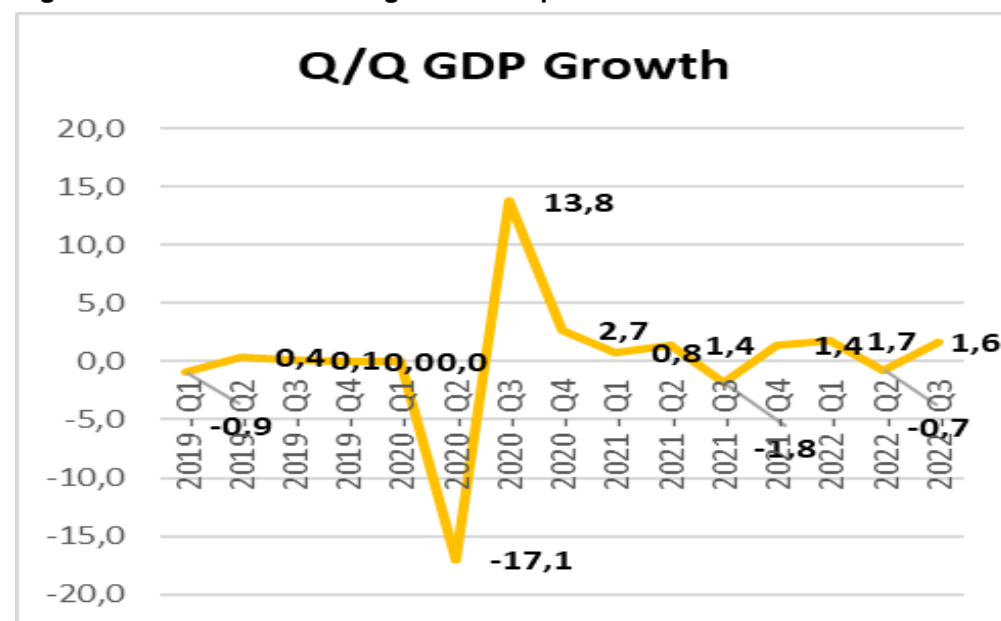
⁹ International Monetary Fund, WEO, January 2023

Global inflation is set to fall from 8.8 percent in 2022 (annual average) to 6.6 percent in 2023 and 4.3 percent in 2024 above pre-pandemic (2017–19) levels of about 3.5 percent. The projected disinflation partly reflects declining international fuel and nonfuel commodity prices due to weaker global demand. The balance of risks to the global outlook remains tilted to the downside, with scope for lower growth and higher inflation, but adverse risks have moderated since the October 2022 World Economic Outlook.

4.1.3. National Economic Outlook

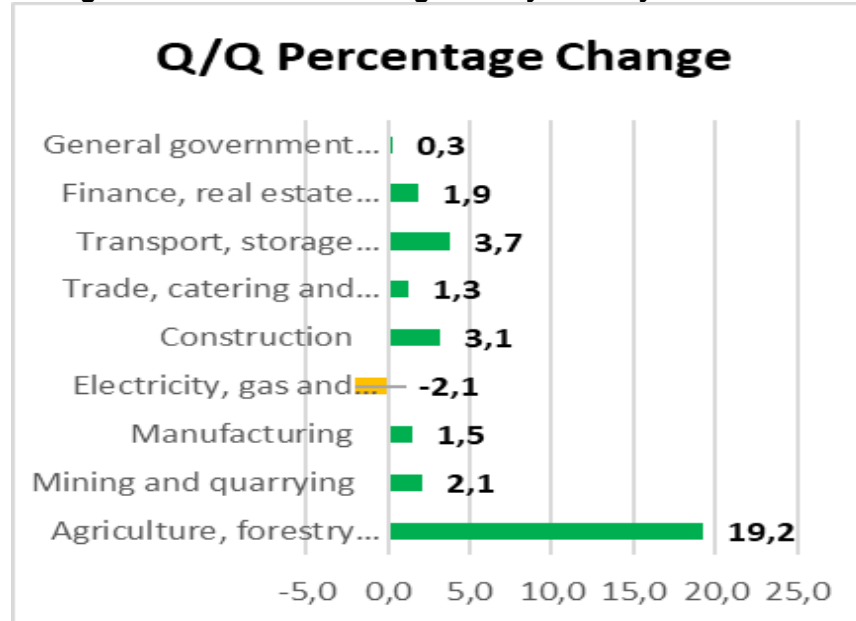
The South African economy experienced a positive growth trajectory in third quarter of 2022, as real Gross Domestic Product (GDP) measured by production increased by 1.6 percent in the third quarter of 2022, following a decrease of 0.7 percent in the second quarter of 2022. The agriculture, finance, transport and manufacturing industries were the main drivers of growth on the supply side of the economy. The size of the South African economy now exceeds pre-pandemic levels, as real GDP, measured by production, was R1.161 trillion (constant 2015 prices) in the third quarter, which is above the previous peak of R1.152 trillion recorded in the fourth quarter of 2018.

Figure 4: South African GDP growth in expenditure



Source: International Monetary Fund, WEO, January 2023

Figure 5: South African GDP growth by industry



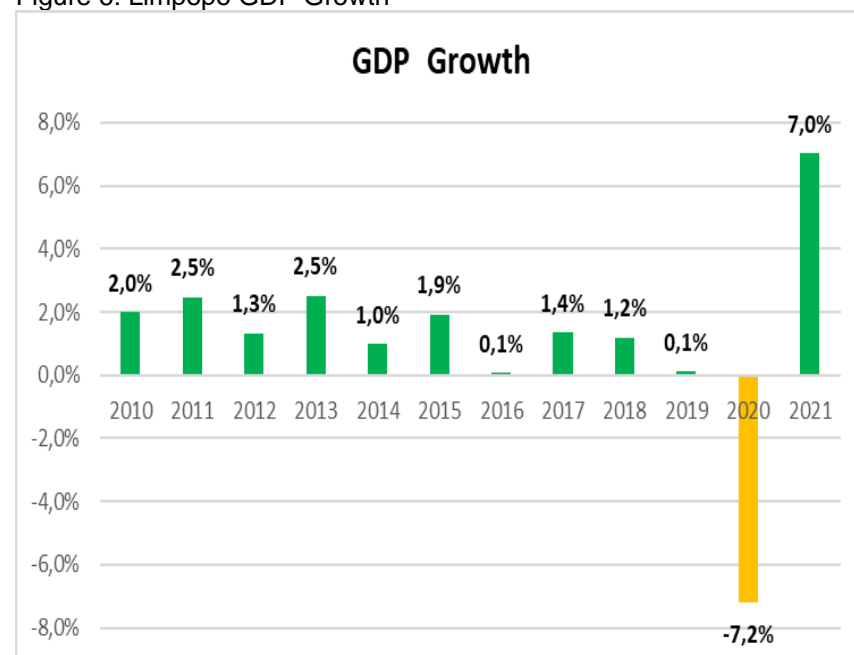
The agriculture industry was the largest contributor with an increase of 19.2 percent and contributing 0.5 percentage to GDP growth. Huge increase in the agricultural sector was mainly associated with a rise in the production of field crops and horticulture products. The finance industry increased by 1.9 percent and contributed 0.5 of a percentage point, the transport industry increased by 3.7 percent and contributed 0.3 of a percentage point, the

manufacturing industry increased by 1.5 percent and contributed 0.2 of a percentage point to the total GDP growth in the quarter. On the downside, the electricity, gas & water supply industry contracted by negative 2.1 percent in the third quarter.

4.1.4. Provincial Economic Outlook

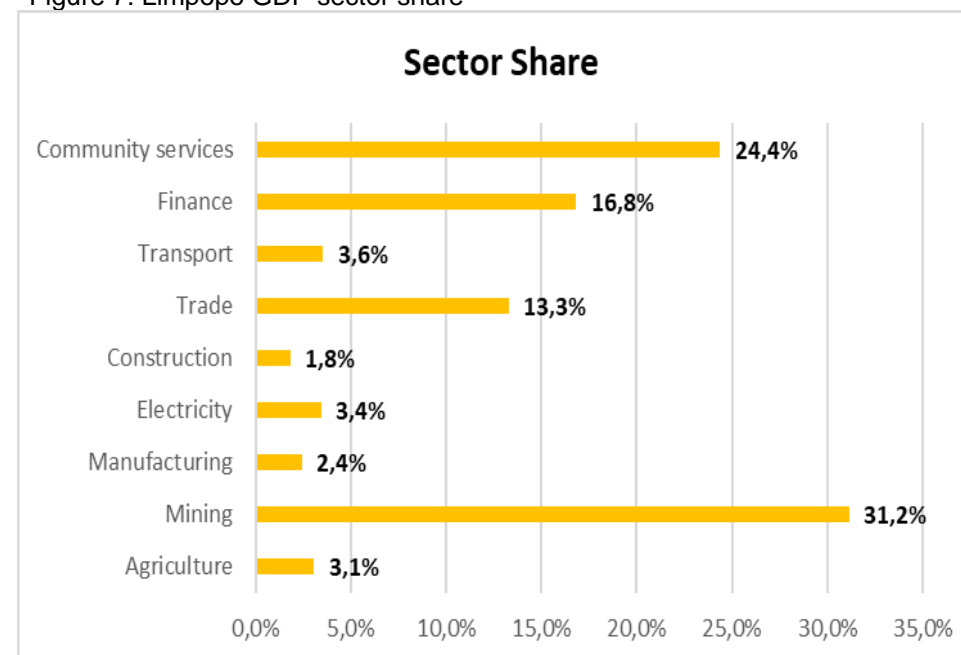
The Limpopo economy has been on slow trajectory growing on an average below 2.0 percent since 2010 to 2019 and the situation was worsened by the COVID-19 pandemic in 2020. The provincial economic growth is below the 5.0 percent target aspired in the Limpopo Development Plan. The provincial economy contracted by 7.2 percent in 2020 and followed by a rebound from the effects of the pandemic by 7.0 percent in 2021. The positive economic growth in 2021 can be credited to the booming mining commodity prices.

Figure 6: Limpopo GDP Growth



Source: HIS Regional Explorer, 2021 ¹⁰

Figure 7: Limpopo GDP sector share



In 2021, the Mining industry had the biggest share (31.2%) in terms of percentage share to the provincial economy, followed by the community services (24.4%), Finance (16.8%) and Trade (13.3%). Other sectors contributed less than 4 percent each to the provincial economy, i.e., Transport (3.6%), Electricity (3.4 %), Agriculture (3,1%), Manufacturing (2,4 %) and Construction (1.8%). This is an indication that the provincial growth prospects continue

¹⁰ HIS Regional Explorer, 2021

to rely comprehensively on the Mining sector for a prolonged period unless drastic measures are taken to stimulate the growth of the other sectors in the provincial economy.

4.1.5. Table 5: National Labour Force Characteristics

National Labour Force Characteristics	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-Qtr Change	Year-on-Year Change	Qtr-to-Qtr Change	Year-on-Year Change
	Thousand					Per cent	
Population 15-64Yrs	39 745	40 177	40 322	144	577	0,4	1,5
Labour Force	21 925	23 556	23 491	-66	1 565	-0,3	7,1
Employed	14 282	15 562	15 765	204	1 483	1,3	10,4
Formal Sector(non-agricultural)	9 628	10 599	10 835	235	1 206	2,2	12,5
Informal Sector(non-agricultural)	2 695	2 965	2 971	6	276	0,2	10,2
Agriculture	829	874	873	-1	43	-0,1	5,2
Private Households	1 130	1124	1 088	-36	-42	-3,2	-3,7
Unemployed	7 643	7 994	7 725	-269	82	-3,4	1,1
Not economically active	17 820	16 621	16 831	210	-988	1,3	-5,5
Discouraged work-seekers	3 862	3 568	3 514	-54	-348	-1,5	-9,0
Other (not economically active)	13 958	13 053	13 317	264	-641	2,0	-4,6
Rates (%)							
Unemployment rate	34,9	33,9	32,9	-1,0	-2,0		
Employed/population ratio(absorption)	35,9	38,7	39,1	0,4	3,2		
Labour Force Participation Rate	55,2	58,6	58,3	-0,3	3,1		

Source: Quarterly Labour Force Survey, Quarter 3 2022¹¹

South African labour market covers labour market activities of persons aged between 15–64 years, this includes the Economically Active (EA) and Not Economically Active (NEA). The labour market is one of the key indicators that measure the performance of the economy and as such, it requires significant attention in order to curb the negative impact it poses to the society and the economy. South African unemployment rate is currently among the highest in the world at 32.9 percent in Q3:2022, which is a small improvement as compared to 33.9 percent in Q2:2022. This is true not only nationally but also in most provinces in the country.

¹¹ Quarterly Labour Force Survey, Quarter 3 2022

4.1.6. Table 6: Limpopo Labour Force Characteristics

Limpopo Labour Force Characteristics	Jul-Sep 2021	Oct-Dec 2021	Jan-Mar 2022	Apr-Jun 2022	Jul-Sep 2022
	Thousand				
Limpopo					
Population 16-64 years	3 890	3 904	3 917	3 931	3 945
Labour Force	1 696	1 792	1 966	2 183	1 937
Employed	1 145	1 184	1 265	1 391	1 377
Unemployed	551	607	700	791	600
Not Economically active	2 194	2 112	1 952	1 748	2 007
Discouraged work-seekers	655	601	511	387	639
Other	1 529	1 511	1 440	1 361	1 369
Rates (%)					
Unemployment rate	32,5	33,9	35,6	36,3	31
Employed/population ratio(absorption)	29,4	30,3	32,3	35,4	33,9
Labour Force Participation rate	43,6	45,9	50,2	55,5	49,1

Source: Quarterly Labour Force Survey, Quarter 3 2022

According to StatsSA Q3:2022 labour force characteristics, Limpopo has a population of about 3.945 M people of working age (16-64 years). From the working age population in the province only 1.937 M people are actively looking for employment and 1.377 M were employed, while 700 thousand were unemployed. About 2 M of the Limpopo working age population are not economically active, with 639 thousand being discouraged work seekers. The provincial unemployment rate is at 31.0 percent and labour force participation at 49.1 percent, whilst the absorption rate is at 33.9 percent at Q3:2022.

4.1.7. Table 7: Unemployment per Province

	Official Unemployment Rate					Expanded Unemployment Rate				
	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-Qtr Change	Year-on-Year Change	Jul-Sep 2021	Apr-Jun 2022	Jul-Sep 2022	Qtr-to-Qtr Change	Year-on-Year Change
	Per Cent			Percentage Points		Per Cent			Percentage Points	
South Africa	34,9	33,9	32,9	-0,1	-2,0	46,6	44,1	43,1	-1	-3,5
Western Cape	34,6	27,5	24,5	-3,0	-1,8	30,3	31,3	29,5	-1,8	-0,8
Eastern Cape	47,4	42,8	42,4	-0,4	-5	54,5	51,8	50,8	-1,2	-3,9
Northern Cape	24,9	23,7	26,4	2,7	1,5	49,1	46,3	45,9	-0,4	-3,2
Free-State	38,1	32,4	33,8	1,4	-4,3	45,8	40,3	40,8	0,5	-5,0
Kwa-Zulu-Natal	28,7	32,7	30,6	-2,1	1,9	48,6	49,4	46,4	-3,0	-2,2
North West	35,7	32,2	39	6,8	3,3	52,2	49,2	53,3	4,1	1,1
Gauteng	37,0	34,4	33,7	-0,7	-3,3	44,9	40,8	39,0	-1,8	-5,9
Mpumalanga	37,5	36,1	35,1	-1	-2,4	49,7	48,1	46,1	-1,6	-3,2
Limpopo	32,5	36,3	31,0	-5,3	-1,5	54,5	47,5	49,9	2,4	-4,6

A comparison of quarter-to-quarter change between Q2:2022 and Q3:2022 shows a huge reduction in terms of unemployment rate in Limpopo province, as unemployment reduced from 36.3 percent in Q2:2022 to 31.0 percent, representing a 5.3 percent reduction in unemployment in the province. The biggest increase in the unemployment rate was observed in North West as unemployment increased from 32.2 percent in Q2:2022 to 39 percent in Q3:2022 (6.8 percent).

- Limpopo Unemployment Rate = 31.0%
- Limpopo Expanded Unemployment Rate = 49.9%

Unemployment in the province is influenced by the structure of the economy which is more biased towards primary commodity production. This is because the two main economic contributors which are Mining and Agriculture are mainly focussed on exporting raw material, rather than creating industries that process their own raw material and create the much-needed employment. On the other hand, advancement of technology also has a negative bearing on unemployment. Labour force is replaced by the usage of machinery and robots by most firms. Limpopo is experiencing the constant migration of young people and the skilled labour force who move to neighbouring provinces that are perceived to possess better training and work opportunities. The net effect of this perpetual movement is the endless skills drain from the province. The province is continuously trying to intensify the Industrialisation and Agro processing in the Mining and Agriculture sector to leverage on the two economic contributors. The province approved and adopted the Limpopo Human Capital Investment Strategy (LHCIS) as a mechanism to comprehensively address skills deficit in the province. The LHCIS strategy has the following key objectives:

- To support the broader goals of the NDP to reduce unemployment, alleviate poverty, address service delivery challenges, and reduce the societal inequalities through skills development education and training.
- To give effect to the current Limpopo Development Plan 2020-2025.
- To foster collaboration and cooperation between various role players in support of skills development in the province.
- To create a responsive and demand driven approach in skills development, informed by the provincial and national development skills requirements and strategies;
- To create partnerships as a vehicle to drive skills development in the province.

The LHCIS strategy identified 6 strategic priorities as deliverables to achieve/realize the main thrusts,

- Strategic Priority One: Strengthening the public education system.
- Strategic Priority Two: Improving the skills of the Provincial Economy through TVETs and Universities.
- Strategic Priority Three: Building a capable workforce.
- Strategic Priority Four: Forming Strategic Partnerships to drive skills development in the Growth Points.
- Strategic Priority Five: Focus on Higher Education, Training, Research, and Innovation; and aligning bursary awards with required skills in the provincial economy.
- Strategic Priority Six: Promoting Entrepreneurship.

Youth Unemployment

The International Labour Organisation (ILO) posits that even before the onset of the Covid-19 crisis, the social and economic integration of young people was an ongoing challenge. The posits of the ILO has come to pass insofar as the impact of the Covid-19 crisis on employment of young people is concerned. This has inflicted heavy toll on young workers, destroying their employment and undermining their career prospects. One in six young people whom were employed before the outbreak, stopped working altogether. Most notably the youth and those in clerical support services, sales, crafts and related trades.

Statistics South Africa: Quarterly Labour Force Survey recorded that there were about 10,3 million young people aged 15–24 years in Q3 of 2021. Of this number of young people, 33,5% were not in employment, education, or training (NEET). Compared to the same period in 2020, there is an increase

of 1,6 percentage. The young persons aged 15–34 years who were not in employment, education or training (NEET), the rate increased by 3,0 percentage points from 43,0% in Q3:20 to 46,0% in Q3: 2021. “In the age group 15-34, the NEET rate for males and females increased by 1,2 percentage points and 2,1 percentage points, respectively. The NEET rate for females was higher than that of their male counterparts in both years. The NEET rate for males increased by 2,5 percentage points, while for females the rate increased by 3,5 percentage points in Q3: 2021. In both Q3: 2020 and Q3: 2021, more than four in every ten young males and females were not in employment, education or training.

4.1.8.Crime Outlook

Feelings of safety, about 81,3% of the population felt safe walking alone in their neighborhood during the day while 36,0% felt safe walking alone in their neighborhood during the night. Both figures decreased from 2020/21. Females in general felt safer walking alone in their neighborhood than males during the day. Similarly, rural residents had a greater feeling of safety walking alone in their areas when it is dark than residents in urban areas. About 48% (47,7%) indicated that they have done something to protect themselves. About 30,4% of the population indicated that they only walk during safer hours and 28,8% indicated they have taken physical protection measures for their home as the main thing they have done to protect themselves against crime. Only 3,8% indicated they carry a weapon (gun, knife, screwdriver, or blade) as the main thing they have done to protect themselves against crime. This is a reflection of national outlook on the survey about people feeling safe in their neighborhood.

The provincial outlook on the categories of crime as indicated in the table below show that all crime categories observed an increase from the same quarter last year.

Table 8: Provincial Crime Outlook

Crime Categories	April -Jun 2021	April-June 2022	Cases Difference	%Change
Contact Crimes	8935	9197	262	2.90%
Contact-Related Crimes	1818	1866	48	2.60%
Property- Related Crimes	5963	6063	100	1.00%
Other Serious Crimes	5528	6132	604	10.90%
Crimes Detected as result of Police Station	2298	2490	192	8.40%

Table 9: Two Years Crime Comparison by Districts

	Capricorn	Mopani	Sekhukhune	Vhembe	Waterberg	Province
2021/22	2516	1637	1594	2063	1123	8933
2022/23	2570	1662	1564	2268	1133	9197
Case difference	54	25	-30	205	10	264
%Change	2.1	1.5	1.9	9.9	0.9	3

4.1.9. Fourth Industrial Revolution

The adopted LDP (2020-2025) envisions the province to advance from being a consumer to becoming an active participant in the digital economy and 4IR space. This is reinforced by the outlined strategic 4IR considerations underpinned by the following three outcomes as deliverables during the LDP implementation phase:

1. Installing enabling information and communication technology network

The province determined the ICT planned core network of 3 370 km, which outlines the required demand areas such as the provincial economic growth points based on spatial pattern settlements of the Limpopo population and municipalities.

The ICT footprint in Limpopo as depicted by the broadband network-connected sites is as follows:

- 140km fibre self-build in towns.
- 550km fibre leased backhaul.
- 52 sites connected.
- 9 Wi-Fi hotspots for community access.

The telecommunications infrastructure is concentrated in the urbanised areas, as well as along the main N1 transport corridor to Zimbabwe. More fibre providers are targeting urban areas and underserved areas are left behind. There is a need for a successful implementation of the Broadband Strategy to ensure fair coverage of the spatial area within the province.

2. Adapting the curricula for the digital economy and 4IR.

In efforts toward adapting the curricula for the digital economy and 4IR, the province initiated a project of providing learners and educators with ICT resources such as tablets and laptops. Grades 1 and 8 learners in quintile 1 to 3 select schools were provided with tablets and the educators with laptops. The smart classroom project (which forms part of the e-Education Strategy) was successfully implemented in 106 Maths Science and Technology schools in the province. StatsSA donated 30 000 tablets to the department of education. The province however acknowledges that concerted efforts are necessary to shift towards building an inclusive and teaching interactivity on the eLearning platform and securing digital connectivity across the province. The province will expedite the implementation of the eLearning strategy.

3. Developing and rolling out Limpopo 4IR strategy

Since the adoption of the LDP 2020-2025, the province established the 4IR Working Group as an institutional platform to coordinate the efforts toward embracing 4IR imperatives. The lack of a dedicated Limpopo 4IR strategy, however, limits the targeted interventions towards its efforts to bridge the digital divide and embrace 4IR Imperatives in transforming the socio-economic landscape of the province. The province should capitalize on the forged strategic partnerships to complement its efforts toward embracing 4IR innovations to become globally competitive.

4.1.10. Transformation Programmes

Office of the Premier has a sub-programme responsible for coordination of transformation programmes and initiates that target designated groups in an endeavour to address their needs and embrace an all-inclusive society. The sub-programme has rationally targeted the 6 vulnerable groups (women, youth, people with disability, elderly persons, children, and the military veterans) in the province. The Office monitors the implementation of transformation programmes in all the provincial departments to make sure they are also addressing the needs of the designated groups within their respective departments. The focus is on analysing the skills program and provision of assistive devices to people with disability. The programmes monitored include disability mainstreaming, implementation of gender advocacy as women empowerment, teenage pregnancy, children's rights, and active aging for elderly persons.

4.1.11. Stakeholders

Stakeholder Management coordination, responsible for managing the implementation of Stakeholder Management services within the province. The following stakeholders are assisting Office of the Premier in executing its mandate:

- Premier Inter-Governmental Relations Forum
- Provincial House of Traditional Leaders
- Auditor-General South Africa
- Limpopo Legislature
- The Public Service Commission
- South African Local Government Association
- Central Audit Committee
- Limpopo Provincial AIDS Council (LPAC)
- Premier's Economic Growth Advisory Council
- Limpopo Human Resource Development Council
- State Information Technology Agency
- All Departments and Municipalities

4.2. Internal Environment Analysis

4.2.1. National Government

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

4.2.2. Provincial Government

Limpopo has the standard range of eleven provincial government departments, including the Office of the Premier. Since 1994, the configuration of the provincial departments changed about 6 times in order to find effective implementation of the provincial mandates. At present there are 11 provincial departments (11 votes) excluding the Provincial Legislature, namely:

Table 10: Provincial Departments

DEPARTMENT	
Vote 1	Office of the Premier
Vote 2	Legislature
Vote 3	Education
Vote 4	Agriculture and Rural Development
Vote 5	Provincial Treasury
Vote 6	Economic Development, Environment & Tourism
Vote 7	Health
Vote 8	Transport & Community Safety
Vote 9	Public Works, Roads, and Infrastructure
Vote 10	Co-operative Governance, Human Settlements & Traditional Affairs
Vote 11	Social Development
Vote 12	Sport, Arts Culture

4.2.3. Capacity and Governance

With the promulgation of the Public Finance Management Act in 2000 and the adoption of the 4th King Report on Corporate Governance, the Limpopo Province introduced formal structures and procedures to manage organisational risks. All provincial departments have, to date, managed to conduct risk assessments and develop risk mitigation plans. Audit committees are functional and assisting departments in governance matters. All the Provincial departments are implementing the ICT Governance policies.

Table 11: 2021/22 Audit Outcomes for departments.

Vote No	DEPARTMENT	2017/18	2018/19	2019/20	2020/21	2021/22	TREND	COMMENTS
1	Premier	UQ	UQ	CL	CL	CL	↔	Maintain clean.
2	Provincial Legislature	UQ	UQ	CL	UQ	UQ	↔	Need to improve to clean.
3	Education	Q	Q	Q	Q	Q	↔	More assistance to be offered for the department to improve its outcome.
4	Agricultural & Rural Development	UQ	UQ	UQ	UQ	UQ	↔	Need to improve to clean.
5	Provincial Treasury	CL	CL	CL	CL	CL	↔	Maintain clean audit.
6	Economic Development	Q	UQ	UQ	CL	CL	↔	Maintain clean audit.
7	Health	Q	Q	UQ	Q	Q	↔	Need to improve to unqualified.
8	Transport and Community Safety	UQ	UQ	CL	CL	UQ	↓	Need to improve to clean.
9	Public Works, Roads & Infrastructure	Q	Q	UQ	UQ	UQ	↔	Need to improve to clean.
10	Sports Arts & Culture	Q	Q	UQ	UQ	UQ	↔	Need to improve to clean.
11	Co-operative Governance, Housing Settlement & Traditional Affairs	UQ	UQ	UQ	UQ	UQ	↔	Need to improve to clean.
12	Social Development	UQ	Q	UQ	UQ	UQ	↔	Need to improve to clean.

In the 2021/22 financial year the Audit Outcomes for Provincial Department were as follows: 3 Clean Audits, 7 Unqualified Audits, 2 Qualified Audits.

- Three departments achieved clean audit outcomes (OTP, LPT and LEDET).
- Seven departments received unqualified audit opinions (Legislature, LDARD, DTCS, DPWR&I, DSAC, COGHSTA and DSD).
- Two departments received qualified audit outcomes (DoH and DoE).

Audit outcome trends 12 Votes (Departments) over 5 financial years are reflected in the figure below.

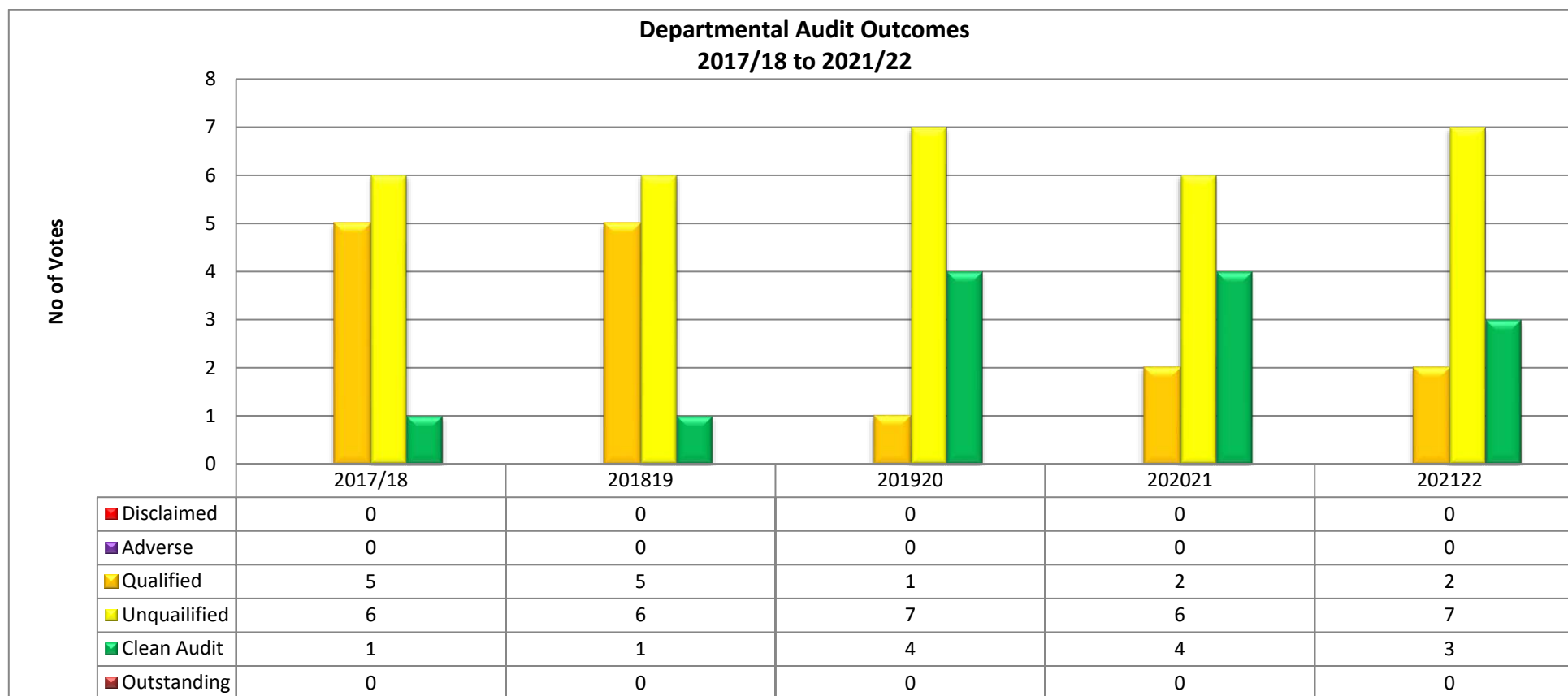


Figure 8: Limpopo government departmental audit outcome trend for the period 2017/ to 2021/22

Table 12: 2021/22 Audit Outcomes for Public Entities.

Vote No	PUBLIC ENTITIES	2017/18	2018/19	2019/20	2020/21	2021/22	TREND	COMMENTS
1	Limpopo Economic Development Agency (LEDA)	Q	Q	UQ	Q	Q	↔	Need to improve to unqualified.
2	Limpopo Tourism Agency (LTA)	UQ	UQ	UQ	UQ	UQ	↔	Need to improve to clean.
3	Limpopo Gambling Board (LGB)	UQ	UQ	CL	CL	CL	↔	Maintain clean.
4	Roads Agency Limpopo (RAL)	UQ	UQ	UQ	UQ	UQ	↔	Need to improve to clean.
5	Gateway Airport Authority Limited (GAAL)	Q	Q	Q	A	Q	↔	Need to improve to unqualified.

In the 2021/22 financial year the Audit Outcomes for Public Entities were as follows: 1 Clean Audit, 2 Unqualified Audits and 2 Qualified Audits.

- One public entity achieved clean audit outcome (Limpopo Gambling Board)
- Two public entities achieved unqualified audits opinions (LTA and RAL)
- Two public entities achieved qualified audit opinions (LEDA and GAAL)

4.2.4. Human Resource Management

The Human resource and organisational capacity of departments have been determined based on the prescripts of the Public Service Act. The organisational structures of the provincial departments have been reviewed to be in line with the mandates and service delivery imperatives of the provincial administration. The employment equity targets in both the Office of the Premier and across the provincial administration has steadily been improving since 2009. The provincial administration employment equity status for females at SMS level is 42.5 % with three departments (Office of the Premier, Limpopo Provincial Treasury and Social Development) at 50%. The province is struggling to achieve equity target with regards to the number of people with disabilities within both in the 1 -12 and SMS ranks at 0,5% and 1.3% respectively, as shown in tables 10 and 11 below.

The Office implemented the approved organisational structure as of 01st April 2019, this was to assist the Office in achieving its mandate. The revised organisational structure has four branches; Corporate Management Services; Institutional Development Support; Planning, Monitoring and Evaluation and Stakeholder Management Coordination.

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

Table 13: Employment Equity in the Office of the Premier as of 28 February 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	2	0	0	0	5
Senior Management	27	0	0	0	28	0	0	0	55
Professionally qualified and experienced specialists and mid-management	74	0	2	0	80	1	1	3	161
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	30	0	0	0	65	2	0	0	97
Semi-skilled and discretionary decision making	9	0	0	0	15	0	0	0	24
Unskilled and defined decision making	15	0	0	0	25	1	0	0	41
Total	158	0	2	0	215	4	1	3	383

The tables 13 and 14 below depict the Provincial equity issues.

Table 14: Levels 1 - 12 Employment Equity statistics as of 28 February 2023

Departments	* MALES	* FEMALES	DISABLED	* TOTAL	% Females	% Disabled
Premier	163	225	12	388	58,0	3,0
Education	20 670	34 927	136	55 597	62,8	0,2
DSD	891	1 967	64	2 858	68,8	2,2
CoGHSTA	822	965	15	1 787	54,0	0,8
PWRI	1 213	773	38	1 986	38,9	1,9
SAC	199	266	13	465	57,2	2,8
Treasury	171	210	06	381	55,1	1,6
Health	7 943	22 609	107	30 552	74,0	0,3
LDARD	1 048	975	42	2 018	48,3	2,1
LEDET	579	465	15	1 044	44,5	1,4
Transport/CS	1 118	937	22	2 055	45,6	1,1
TOTAL	34 817	64 319	470	99 131	64,9	0,5

Table 15: SMS Employment statistics 28 February 2023

Departments	* MALES	* FEMALES	* DISABLED	* TOTAL	% Females	% Disabled
Premier	30	30	2	60	50.0%	3,3
Education	41	20	0	61	32.8%	0,0
DSD	12	12	1	24	50.0%	4,2
CoGHSTA	24	16	0	40	40.0%	0,0

Departments	* MALES	* FEMALES	* DISABLED	* TOTAL	% Females	% Disabled
PWRI	19	11	0	30	36.7%	0,0
SAC	13	10	2	23	43.5%	8,7
Treasury	24	24	1	48	50.0%	0,0
Health	34	33	0	67	49.3%	0,0
LDARD	19	13	0	32	40.6%	0,0
LEDET	25	13	0	38	34.2%	0,0
Transport/CS	22	15	1	37	40.5%	2,7
TOTAL	263	197	6	462	42,5%	1.3%

4.2.5. Our Strategic Focus for 2020/25 Period

The Strategic focus for Office of the Premier in the period 2020/25 will ensure the following: -

- Implementation and monitoring of the Limpopo Development Plan, which has the following priorities and pillars.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
Priority 1. A Capable, Ethical and Developmental State	Transform public service for effective and efficient service delivery	<p>The provincial departments and SOEs achieved the following Audit Outcomes for the 2021/22 financial year.</p> <ul style="list-style-type: none"> ○ Three clean audits outcomes were achieved by the Office of The Premier, Provincial Treasury and LEDET. ○ Seven departments received unqualified audit outcomes (Legislature, LDARD, DTCS, DPWR&I, DSAC, COGHSTA and DSD) ○ Two departments (Health and Education) received qualified audit outcome. ○ 1 Clean audit opinion – Limpopo Gambling Board ○ 2 Unqualified audits opinions (LTA and RAL) ○ 2 Qualified audit opinions (LEDA and GAAL) <p>The municipalities achieved the following Audit Outcomes for the 2021/22 financial year.</p> <ul style="list-style-type: none"> ○ Two Municipalities achieved clean audit outcomes (Capricorn District Municipality and Waterberg District Municipality). ○ Thirteen Municipalities achieved unqualified audit opinions (Blouberg, Collins Chabane, Greater Letaba, Greater Tzaneen, Makhado, Makhuduthamaga, Maruleng, Molemole, Thulamela, Elias Motswaledi, Lephalale, Greater Giyani and Polokwane) ○ Eleven Municipalities achieved qualified audit opinions (Bela-Bela, Vhembe, Ba-Phalaborwa, Modimolle-Mookgopong, Sekhukhune, Thabazimbi, Mogalakwena, Ephraim Mogale, Musina, FetakgomoTubatse and Lepelle-Nkupi) ○ One Municipality received a disclaimer opinion (Mopani District Municipality) <p>Filling of Strategic posts</p> <ul style="list-style-type: none"> ○ 10 Heads of departments posts are filled and only 02 are vacant (LEDET and DOH) ○ 09 CFO posts for departments are filled and only 02 are vacant (DSD and COGHSTA)

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<ul style="list-style-type: none"> 19 Municipal Manager posts are filled and 08 are vacant (Vhembe, Waterberg, Sekhukhune, Greater Letaba, Molemole, Lephalale, Thabazimbi and Ephraim Mogale) 18 CFO posts for municipalities are filled and 09 are vacant (Capricorn, Greater Giyani, Greater Letaba, Maruleng, Makhado, Elias Motswaledi, Ephraim Mogale, Thabazimbi and Mogalakwena). <p>Complaints Management</p> <ul style="list-style-type: none"> 96.56% of all cases reported on the Presidential Hotline have been resolved. 95% of all cases reported on the Premier Hotlines have been resolved. OTP and LEDET are at 100% compliance rate on payment of suppliers within prescribed period. Provincial compliance rate is 99.41%. District Intergovernmental Relations Forums are convening quarterly, and the Provincial Intergovernmental Forum is sitting twice a year. All Departments in Limpopo are implementing the 5 pillars (1. Promotion of whistle blowing, 2. Promotions of professionalisation of employees, 3. Enhance governance oversight and accountability, 4. Improve integrity, transparency and credibility of procurement system and 5. Strengthen the resourcing of anti-corruption unit) of the Anti-Corruption Strategy. All departments are complying at above 92% on the pillars of the National Anti-Corruption Strategy. Implementation of the eGovernment Strategy and Implementation Plan is rolled out in 10 departments except for the department of DPWR&I. 11 departments are complying with Service Standards and Service Delivery Improvement Plan. All departments have developed and are implementing the SDIPs.
Priority 2. Economic Transformation and Job Creation	Invest in human capital for a developmental state Transformation and modernization of the provincial economy	<p>Provincial Human Capital Investment Strategy</p> <ul style="list-style-type: none"> The Provincial Human Capital Investment Strategy has been approved. The province established partnerships with the following private and public SETAs: MERSETA, ETDPSSETA, TETA, CETA, LGSETA AND PSETA. <p>The province has established the Limpopo SMS Capacity Building Programme to address the skills gaps and so far, 265 officials from various departments attended the SMS capacity building programmes.</p> <p>SEZ Programmes</p> <p>Musina-Makhado Special Economic Zone (SEZ).</p> <ul style="list-style-type: none"> The province has commenced with the implementation of the Musina-Makhado Special Economic Zone (SEZ). <ul style="list-style-type: none"> Internal roads of the SEZ have been constructed creating immediate opportunities for work-seekers and local entrepreneurs. Additional bulk installations, such as water, sewer, electricity, and integrated security infrastructure, will commence in 2023/4 financial year. Musina-Makhado SEZ South-Site Environmental Impact Assessment has been concluded.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<p>Fetakgomo-Tubatse Special Economic Zone (SEZ).</p> <ul style="list-style-type: none"> Township establishment & site clearance for Fetakgomo-Tubatse Industrial Hub <ul style="list-style-type: none"> Fetakgomo-Tubatse Industrial Park (F-TIP) has been established as a subsidiary of LEDA and an Interim Board and Interim CEO have been appointed. Township Establishment report has been finalized. All consultants for township establishment have been appointed (surveyor, town planner and engineers). The site clearance implementation plan is in place, water and electricity is available, and the land rezoning application has been finalised and application for Township Establishment is ready for submission to the Municipal Tribunal for approval. The Environmental Impact Assessment (EIA) is completed, and a Record of Decision for Environmental authorisation has been approved by the Limpopo Economic Development, Environment and Tourism department. The acquisition of the Mining Input Supplier Park is the final stages. Glencore has accepted an offer by LEDA to purchase 51% of the Mining Input Supplier Park as an anchor into the establishment of the Hub. <p>Revitalization of Industrial Parks</p> <ul style="list-style-type: none"> Establishment of Digital Hub at Seshego Industrial Park has commenced. A project plan has been developed. Advertisement for sourcing a service provider for construction opened and closed. Construction work will commence in 2023. Establishment of Digital Hub at Nkowankowa will form part of phase 2 of the revitalization of the Industrial Parks. <p>SMMEs and Cooperatives Development</p> <ul style="list-style-type: none"> 107 Incubated SMMEs have been maintained within the program for two years ends in 2022/23 financial year. EXCO has granted approval on the Limpopo Integrated Cooperative Development and Promotion Strategy (2022-2027). <p>Agricultural Development</p> <ul style="list-style-type: none"> ZZ2 R128 million pack-house for avocados and tomatoes has been completed and operational creating 250 jobs in Mopani region. R32 million approved by the National Empowerment Fund to boost the LebowaKgomo Chicken abattoir. Preparatory work on the development of a comprehensive Master Plan for Zebediela in partnership with Impact Catalyst has started following the conclusion and the signing of a Co-operation Agreement. Masalal Farmer Production Support Unit in Mopani District has been completed and will benefit no less than 110 farmers producing food on the 2,203 hectares of land.
Priority Education, and Health	3. Skills Provision of quality Education and	Provision of quality Education <ul style="list-style-type: none"> Matric pass rate has increased from 66.7% in 2021 to 72.1% in 2022 marking an improvement by 5.4% following the implementation of the turnaround strategy crafted at the 2022 Education Indaba.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
	quality Health Care System	<ul style="list-style-type: none"> The number of learners who obtained bachelor passes increased from over 28,000 (26.7 per cent) in 2021 to approximately 33,000 (29.8 per cent) in 2022. Grades 1 and 8 learners in quintile 1 to 3 select schools were provided with tablets and the educators with laptops. The smart classroom project (which forms part of the e-Learning Strategy) was successfully implemented in 106 Maths, Science and Technology schools in the province. <p>Provision of quality Healthcare</p> <ul style="list-style-type: none"> Reduction of maternal and child mortality <ul style="list-style-type: none"> 68% of expectant mothers make 1st antenatal visit health care facilities before 20 weeks of pregnancy. More than 96% of mothers make postnatal visit within 6 days after delivery. <p>Non communicable diseases</p> <ul style="list-style-type: none"> 90% of the people in the province know their HIV status, 65% adults remain in the Anti-Retroviral Treatment care rate and 89% have viral load suppressed under 400. 400 teachers trained on Life Skills related to HIV/AIDS. COVID 19 pandemic, more than 2,5 million people above the age of 12 have been vaccinated in the province. Life expectancy for males is at 62 years while for females is 67 years.
Priority 4. Consolidating the Social Wage through Reliable and Quality Basic Services	Integrated and Sustainable socio-economic infrastructure development	<p>Access to basic services</p> <ul style="list-style-type: none"> Water the province regressed 74.1% to 69.4% Electricity the province improved from 92.7% to 97.2% Sanitation marginally increased from 58.6 to 58.7%
	Accelerate social change and improve quality of life of Limpopo Citizens	<ul style="list-style-type: none"> Approximately 30 000 beneficiaries are benefiting from social, and behaviour change programme. More than 10 000 beneficiaries received psychosocial support services. 3601 Public Ordinary and 35 Special Schools provided learners with meals as per the National School Nutrition Programme Nearly 500 schools are providing learner transport as per Learner Transport Policy. 16 000 people accessed food through the Department of Social Development feeding programmes (centre based) 2,7 million indigent citizens benefited from social grants payments estimated at R2,2 billion. Over 2 million children benefited from Foster Care Programme, Care Dependency and Child Support grants. 662 032 adults benefitted from Old Age, Disability and Grant-in-Aid grants.
Priority 5. Spatial Integration, Human Settlements and Local Government	Spatial transformation for integrated socio-economic development	<p>All departments (11) and municipalities (27) are aligning to the Limpopo Spatial Development Framework (LSDF)</p> <ul style="list-style-type: none"> The province is in the process of reviewing the current LSDF (2016) which was adopted by EXCO in line with the Spatial Planning and Land Use Management Act, 2013 (SPLUMA). The Framework outlines the desired and intended pattern of land use development to ensure a spatial transformation that will inform the socio-economic patterns of the province. It further affirms the notion of “spatial targeting”- resources are focused and consolidated in selected areas through a coordinated approach and in response to identified development opportunities, hence, the Provincial Growth Points (PGP) approach to planning and development was endorsed. The LSDF Nodal Strategy identified ten

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<p>municipalities as Provincial Growth Points. These municipalities are inherently anchoring the comparative advantages of the province. They anchor catalytic projects such as SEZs, Industrial parks, Agriparks, Logistic hubs and major nature reserves, amongst others. Below is a list of the prioritised municipalities and their comparative advantages.</p> <ul style="list-style-type: none"> • Musina: Metallurgical Cluster, Coal & Diamond, Logistics -designated as a Special Economic Zone (SEZ) • Makhado: designated as a Special Economic Zone (SEZ) • FetakgomoTubatse: PGM, proposed as a Special Economic Zone (SEZ) • Polokwane LM: Logistics & Services Hub, developed metro status programme. • Tzaneen: Agriculture and Tourism • Phalaborwa: Mining, Tourism and Agriculture • Elias Motsoaledi: Agriculture and Tourism • Lephalale: Energy (Coal & Gas), developed Green City Strategy • Mogalakwena: Mining (PGM), Agriculture and Tourism, • Thabazimbi: Mining, Agriculture and Tourism <p>The Limpopo SPLUMA forum is functional in overseeing matters of Spatial Planning, Land Use Management, and land Development. The forum reports directly to the “National SPLUMA forum”.</p> <p>LAND USE SCHEMES (LUS) All municipalities are being assisted to finalise the development of wall – to – wall Land Use Schemes. To date eleven (11) municipalities have adopted SPLUMA aligned LUSs (viz, Thulamela, Collins Chabane, Ephraim Mogale, Elias Motsoaledi, Fetakgomo-Tubatse, Makhuduthamaga, Belabela, Maruleng, Greater Giyani, Ba-Phalaborwa, and Lephalale)Ten (10) municipalities are at the various stages of LUSs review or development (viz, Makhado,Musina, Polokwane, Blouberg, Molemole, Thabazimbi, Greater Letaba, Modimolle-Mookgopong, Lepelle-Nkumbi, Mogalakwena and Tzaneen).</p> <p>MPT ESTABLISHMENT 4 x District (Waterberg, Sekhukhune, Capricorn, and Mopani) Municipal Planning Tribunals (including their locals) were supported in 2022/23 financial year. 9 x municipalities have constituted Independent Municipal Planning Tribunals which are operational and will be supported in the 2023/24 financial year (viz, Makhado, Musina, Greater Tzaneen, Greater Giyani, Lephalale, Thulamela, Collins Chabane, Thabazimbi and Polokwane). Capricorn District MPT's term of office lapsed at the end of August 2022 and its local municipalities (Lepelle-Nkumbi, Blouberg and Molemole) who participated in the District MPT are currently in the process of establishing respective Independent MPTs.</p> <p>Housing Programme</p> <ul style="list-style-type: none"> • More than 4000 low-cost housing units have been built. • The provincial Housing Finance Agency (RISIMA) has partnered with COGHSTA to implement the financed linked individual subsidy programme to cover the missing middle. To date a total of 147 people have benefited from the programme valued at R11million. Though this programme people will be able to secure housing finance at an affordable price.

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES	PROGRESS SO FAR
		<p>Bulk Infrastructure</p> <ul style="list-style-type: none"> Municipalities spent 70% of their 2021/22 Financial Year Municipal Infrastructure Grant.
Priority 6. Social Cohesion and Safe Communities	Strengthen crime prevention and social cohesion	<p>The Department of Social Development has reported on the implementation of imperatives of the Strategic Pillar 4 and successfully coordinated the gender-based violence and femicide district fora and dialogues as a build up to the provincial and presidential gender-based violence and femicide summits. The Presidential Summit was held during 2022 financial year. The province was represented by 48 Community Based Organisations from all the 5 Districts.</p> <ul style="list-style-type: none"> Conviction rate of the sexual offences around 50% while the conviction rate for trio crimes is above the targeted 85%. More than 80 victims of GBVF and crime accessed sheltering services. Two Domestic Violence Act outreach initiatives were conducted as planned. More than 9 000 people were reached through social crime prevention programmes while implementing the Integrated Social Crime Prevention Strategy. More than 10 000 victims of crime and violence accessed support services. More than 37 000 people reached through substance abuse prevention programmes.

4.2.5.1 Challenges and Mechanisms to Address them.

Challenges	Mechanisms to Address them
Unemployment particularly amongst youth is a pertinent challenge facing the province, since the province has a youthful population.	<p>The focus will also be on expediting implementation of Youth Development Strategy to ensure that youth are empowered to participate in the mainstream economy. The strategy is underpinned by the following pillars:</p> <p>Effective and capable youth development machinery. Employability, active labour market and entrepreneurship Second chance quality education and skills development Pathways into Healthy productive adulthood Agents of social cohesion and nation building.</p>
Integrated Planning is still a challenge due to persistent silo planning and incoherent implementation of development activities across spheres of government and with the private sector which render development impact to be inefficient and non-responsive to the development needs of the society	Implementation of District Development Model will augment other existing planning and implementation instruments since it seeks to ensure that planning is integrated, coherent and well-coordinated.
Energy crisis: Electricity cuts due to load-shedding pose a threat to the already ailing economy, which was already negatively impacted by COVID 19.	The province is embarking on efforts to develop a Limpopo Renewable Energy Strategy to resolve energy crisis and to build a just energy transition. The plan will serve as a province-specific energy intervention that will enhance electricity generation capacity and explore other alternative sustainable ways of ensuring energy security and supply.
Water shortages:	The province has developed a climate change action plan that will ensure water use efficiency technologies across the sector.

Water shortages in the province are due to the delayed implementation of bulk water resources as well as the effects of climate change. This does not only pose challenges to the society in ensuring access to basic services, it also negatively affects effective implementation of catalytic projects that underpin the provincial industrialization agenda.	The province is also embarking on a water intervention plan that aims to fast track the installation of the Bulk Water infrastructure and ensure that there is uninterrupted water reticulation, and consistent water supply.
Gender-Based Violence Gender Based Violence and Femicide continues to be a problem in a number of hotspots in the province.	Implement the resolutions of the 2 nd Presidential GBVF Summit. Strengthen the coordination and governance capacity of NGOs within the GBVF sector, Increase the number shelters for victims of GBVF in the Province in collaboration with Department of Public Works, Roads and Infrastructure, Capacitate Traditional Leaders, Interdenominational Faith based organisations to be effective respondents to incidences of GBVF. {COGHSTA, NPA, DoH, DoTCS}

4.2.5.2 Opportunities and Emerging Priorities

Opportunities	Emerging Priorities
<p>The LDP prioritizes on high impact catalytic programmes across the key economic sectors. Implementation of focused projects in the identified high growth sectors will ensure transformation of the socio-economic landscape of the province and create more job opportunities. Youth, women, and people with disabilities will also be targeted to participate actively in the mainstream economy.</p> <p>Coordinated and targeted support towards enterprise development targeting SMMEs and cooperatives towards ensuring that they actively participate and effectively compete in the mainstream economy and contribute meaningfully to the economy of the province.</p>	<p>The industrialization strategy of the province which focuses on value addition within identified growth sectors has prioritized manufacturing, beneficiation and agro-processing, transformation of the tourism sector amongst others to ensure inclusive economic growth within the province. Such prioritized programmes/projects include Musina-Makhado SEZ, Revitalization of Industrial Parks, Agri-Parks, Commercialization of nature reserves and many projects within high growth sectors.</p> <p>The province is also prioritizing the development of the 4IR Strategy in view of framing the opportunities to be exploited by the province to position itself to be ready for the 4IR era. The strategy will outline a framework for the province to be ready and well positioned for 4IR.</p>

4.3. Description of Strategic Planning Process

The Executive Council (EXCO) adopted and approved the Limpopo Development Plan (LDP 2020-2025) in March 2021 to guide integrated planning and delivery in the province.

Subsequently, the following planning instruments were also adopted to support the implementation of the LDP:

- Limpopo Spatial Development Framework (LSDF) contributes to and give spatial expression to the LDP and affirms spatial targeting (Provincial Growth Points).
- Limpopo Integrated Infrastructure Master Plan (LIIMP) to guide infrastructure planning with spatial expression (GIS) and resource allocation.

- Limpopo Integrated Planning Framework (LIPF) ensures inter-sphere integration utilising districts as centre of planning.

The outcomes adopted by the Office for the 2020/25 planning cycle are aligned to the 7 government priorities for the 6th Administration as derived from the Electoral Mandate: -

- **Priority 1:** A Capable, Ethical and Developmental State
- **Priority 2:** Economic Transformation and Job Creation
- **Priority 3:** Education, Skills and Health
- **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 5:** Spatial Integration, Human Settlements and Local Government
- **Priority 6:** Social Cohesion and Safe Communities
- **Priority 7:** A better Africa and World.

All branches conducted strategic planning session between July and August 2022. The strategic planning for the Office of the Premier was held in September 2022 whereby all SMS members participated. The draft Annual Performance Plan (2023/24) document was consolidated and presented to Top and Executive Management Committees for review. The draft APP was therefore, submitted to the Planning Coordination Monitoring and Evaluation Branch, Internal Control for assessment, Internal Audit and Auditor General South Africa for assurance. Subsequently, the draft was submitted to the National Department of Planning Monitoring and Evaluation (DPME). The assessment findings and recommendations from all relevant stakeholders were incorporated into the final APP before approval by the Executive Authority and tabling at the provincial legislature. Subsequently, the draft was submitted to the National Department of Planning Monitoring and Evaluation (DPME). Below are some of the recommendations highlighted by DPME and AG-SA for updating the 2023/24 APP.

DPME Findings

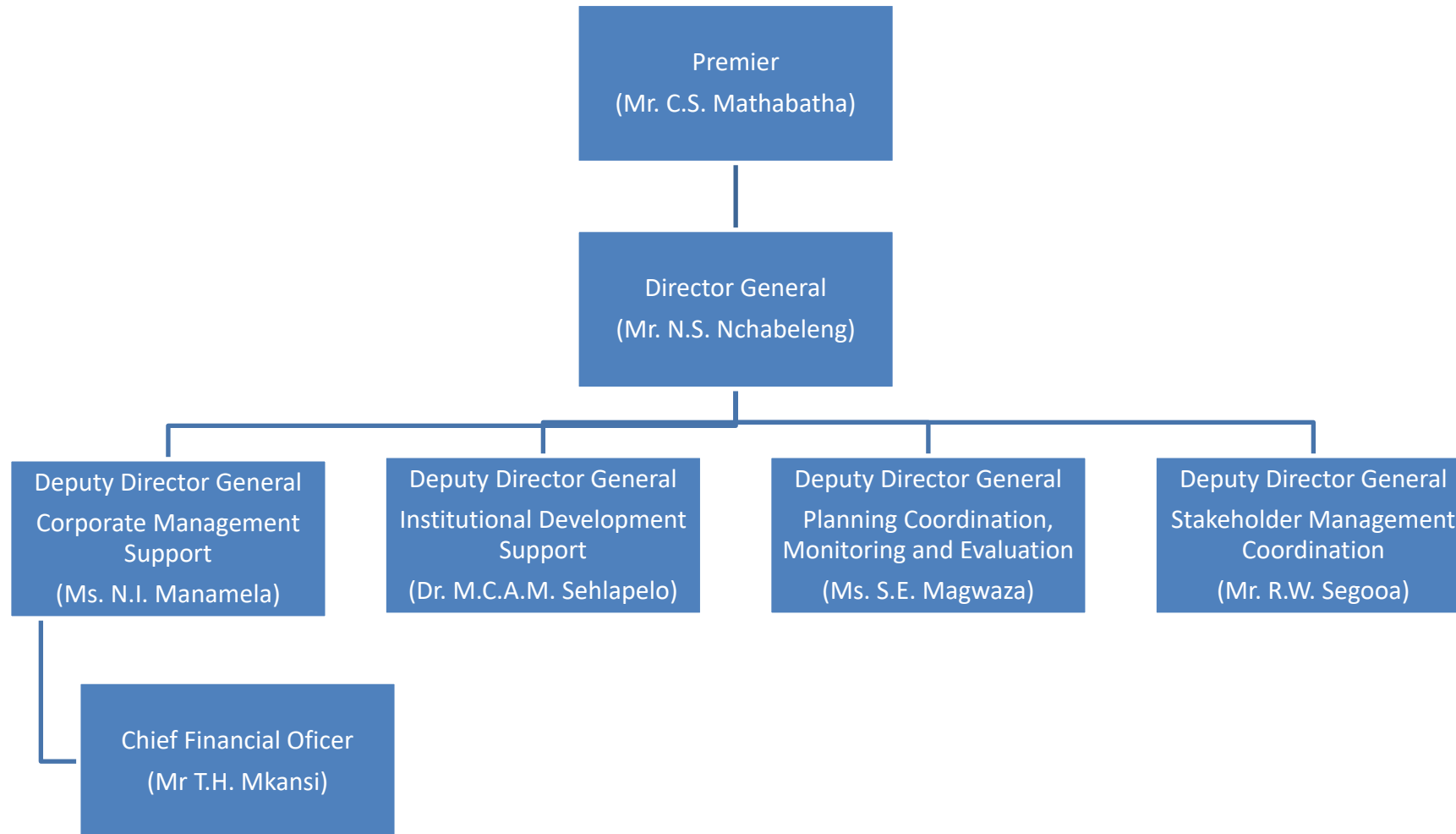
- Update the Situational Analysis to reflect changes in the internal and external environment.
- Ensure that outcomes in the final Annual Performance Plan are consistent with the ones reflected in the Strategic Plan.
- Explanation of planned performance over the medium-term period should explain how outputs contributes towards the achievement of outcomes in the strategic plan.
- Risk tables in the APP should be consistent with the outcomes in the programme plans.
- Output indicators should be consistent between the programme plans and the Technical Indicator Descriptions (TIDs).
- The office to add an annexure to the APP (amendments to the Strategic Plan where the outcomes have been amended or changed)

AG-SA Findings

- Ensure to add all the Technical Indicator Descriptions all the output indicators.
- Update and expand the definitions and business processes on the Technical Indicator Descriptions
- Alignment of the Quarterly Performance Report to the DPME guidelines template.

The assessment findings and recommendations from all relevant stakeholders were incorporated into the final APP before approval by the Executive Authority and tabling at the provincial legislature.

4.4. Organisational Structure



4.5. Budget and MTEF Estimates over the 2023/24 Period

Table 1.2 (a) : Summary of payments and estimates by programme: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	167 926	146 823	142 856	147 534	150 593	150 593	152 872	158 583	163 946
2. Institutional Development	151 891	144 951	149 006	169 975	181 788	181 788	180 533	188 831	196 020
3. Policy & Governance	106 689	90 746	91 192	99 992	110 419	110 419	104 979	106 802	109 943
Total payments and estimates	426 506	382 520	383 054	417 501	442 800	442 800	438 384	454 216	469 909

Table 1.2 (b) : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	418 745	371 945	368 656	411 431	422 360	422 360	435 534	450 403	465 924
Compensation of employees	312 615	295 196	291 836	326 271	306 271	306 271	315 383	324 844	334 589
Goods and services	106 130	76 749	76 820	85 160	116 089	116 089	120 151	125 559	131 335
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	3 547	7 112	11 015	3 970	15 623	15 623	433	1 309	1 368
Provinces and municipalities	24	29	20	49	52	52	49	49	49
Departmental agencies and accounts	12	10	9	30	5 030	5 030	87	87	87
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 511	7 073	10 986	3 891	10 541	10 541	297	1 173	1 232
Payments for capital assets	4 214	3 365	3 365	2 100	4 817	4 817	2 417	2 504	2 617
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 214	3 365	3 339	2 100	4 817	4 817	2 417	2 504	2 617
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	26	—	—	—	—	—	—
Payments for financial assets	—	98	18	—	—	—	—	—	—
Total economic classification	426 506	382 520	383 054	417 501	442 800	442 800	438 384	454 216	469 909

Office of the Premier comprises of three budget programmes, i.e., Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector. Overall expenditure has increased by an average of 0.4 percent from 2019/20 to 2022/23 financial year. The budget decrease with 1.0 percent in 2023/24 financial year and grows by 3.6 percent and 3.5 percent in 2024/25 and 2025/26 financial years respectively.

Compensation of Employees is increasing by 3.0 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

Goods and Services increased by 3.5 percent, 4.5 percent, and 4.6 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is mainly due to normal inflation increase. The following Provincial Priorities have been funded: Shared Disaster Recovery Site, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System, Provincial ICT Infrastructure Assessment Audit, Provincial ICT Vulnerability Assessment and the Provincial Energy Strategy. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Vetting Field project, Foreign traveling, and Provincial Research commissioning (HUB).

Transfers and Subsidies there is a significant reduction of -97.2 percent in 2023/24 financial year due to the once off funding of the National Development Youth Enterprise project as well as the reduction of the number of employees retiring in 2023/24 financial year. The Budget increase with 202.3 percent and 4.5 percent in 2024/25 and 2025/26 financial years respectively and it is mainly due to the increase in number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licences, claims against the state and compensation commissioner.

Payments for Capital Assets - there is a decrease of 49.8 percent in 2023/24 financial year due to the following once off procurement projects in 2022/23 financial year: Supply and installation of eighty Dell Desktops / forty-five laptops and IT meeting Hybrid System (Communication) in Payment of Capital assets. The budget increases with 3.6 percent and 4.5 percent in 2024/25 and 2025/26 financial years respectively and is mainly due to normal inflation increase on the finance lease/ contract's on printers/photocopy machines and cell phones.

PART C: MEASURING OUR PERFORMANCE.

Institutional Performance Information

In the years between 2019 to 2022, the Office has steadily improved in planning imperatives and the attainment of the set targets. The Auditor General in the 2021/22 audit commented as follows: -

1. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022.
2. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
3. The Auditor General (Auditor General) did not identify any material findings on the usefulness and reliability of the reported performance information for this programme. The AG however has identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2: Institutional Development Services. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

The Office has been practising evidence-based reporting and that has assisted in ensuring that the information gathered and used for further planning is credible and reliable. In the 2022/23 financial year, the Office continued using the Electronic Quarterly Reporting System (eQPRS) as directed by DPME and maintained the use of narrative quarterly reports which are submitted to Oversight bodies such as the Portfolio Committee on Provincial Administration, the Audit Committee, and the Standing Committee on Quality of Life. These reports are also audited by internal auditors and in the findings raised by has assisted the Office to improve its Performance Information.

The Office has Internal Control and Compliance Unit which is tasked with ensuring that Performance Information is quality assured before being shared with oversight bodies.

1. PROGRAMME 1: ADMINISTRATION

1.1. Programme Description and Purpose

Programme 1 is entrusted with the responsibility of providing administrative support to the Premier and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

The programme has the following sub-programmes:

- **Premier Support** – To provide strategic support services to the Premier.
- **Strategic Management Support Services** – To manage and provide administrative support services to the Director General.
- **Administration Services** – To render corporate services.
- **Financial Management** – To manage financial administration and supply chain management.
- **Labour relations** – To manage and monitor labour relations cases within the Office of the Premier and promote Labour peace.
- **Protocol Services**- To manage protocol services within the province.

1.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
1. Corruption incidents reduced within the Office of the Premier.	Strategic pillars of the National Anti-Corruption Strategy implemented	Number of strategic pillars of the national Anti-Corruption Strategy implemented	4 quarterly reports on the implementation of the Office of the Premier's Anti-Fraud and Corruption plan were compiled with the following highlights: 1. Review and consolidation of the Legislative Framework. The Ethics Management Strategy and the implementation Plan	4 progress report on the implementation of the 09 strategic considerations of the anti-Corruption strategy were compiled with the following highlights: 1. Review and consolidation of the Legislative Framework.	100 % compliance to pillars of the National Anti-corruption strategy namely: a. Promotion of the whistleblowing, b. Promoting professionalization of employees, c. Enhance governance, oversight and accountability,	5	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			<p>were reviewed and approved.</p> <p>The Office has an approved Anti-Corruption Policy.</p> <p>2. Prohibition of corrupt Individuals and business.</p> <p>Two business (Travel Agencies) were investigated for corrupt activities on international trips activities. Preliminary report was compiled.</p> <p>3. Ensure more stringent Procedures in Employment.</p> <p>The total number of 35 potential candidates of several of positions Directors and Admin officers were screened. 78 Potential service providers were also screened for the year under review.</p>	<p>The Office has an Approved Ethics Policy, Anti-Corruption Policy, Ethics Implementation Plan and Ethics Strategy and they are monitored monthly.</p> <p>The office is finalising the reviewing of the security policy.</p> <p>2. Prohibition of corrupt Individuals and business.</p> <p>The final report on Two business (Travel Agencies) that were identified for corrupt activities during the previous financial year were completed during the year under review and was submitted to the state Attorney to consider</p>	<p>d. Strengthen the resourcing of the Anti-corruption Unit.</p> <p>e. Improve the Integrity, Transparency and Credibility of the Procurement system.</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			<p>4. Improved Management Policies and Practice.</p> <p>The Fraud Risk Assessment was conducted and approved.</p> <p>5. Awareness Training and Education.</p> <p>Presentation on awareness on Risk Management issues was made during the staff meeting on the 15 August 2019. Awareness posters on ethics were developed with the assistance of communication services.</p> <p>6. Increased Institutional Capacity</p> <p>The Office has capacity to combat Fraud and Corruption. All posts in the Integrity</p>	<p>recovering the amount involved.</p> <p>Three businesses were identified for corrupt activities for the financial year.</p> <p>3. Ensure more stringent Procedures in Employment.</p> <p>The total number of 50 service providers were screened.</p> <p>The total number of two hundred and sixteen (216) candidates were screened.</p> <p>4. Improved Management Policies and Practice.</p> <p>The Approved Fraud Risk Assessment report is implemented and</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			<p>Management unit to combat corruption are filled.</p> <p>7. Partnership with other stakeholders.</p> <p>The Office is in partnership with other stakeholders like Hawks, SAPS, and SSA in fighting fraud and corruption. A case of corruption on International Trip is under investigation by the Hawks. Theft of the Hydraulic Jack was also reported to the police.</p> <p>8. To investigate allegations of corruption without fear or favour.</p> <p>The total number of 12 cases were reported for the year under review.11 were completed, and one is still under investigation.</p>	<p>monitored monthly.</p> <p>5. Awareness, Training and Education.</p> <p>Awareness pamphlets on ethics, conducting business with organ of state was distributed during November 2020.</p> <p>6. Increased Institutional Capacity</p> <p>The Office has capacity to combat fraud and corruption. All posts in the Integrity Management unit are filled.</p> <p>The Office is implementing the DPSA Directive for all employees to enroll for the eLearning Ethics course on the</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			9. Social Analyses, research, and policy advocacy. Trend analyses of all reported cases of fraud and corruption were compiled.	NSG website. 80% of the employees completed the Ethics course and submitted their certificates during the financial year 2020/21. 7. Partnership with other stakeholders The Office is partnering with other stakeholders like SAPS, HAWKS and SSA. The Office is liaising with the DPCI/HAWKS regarding the following cases: The case of allegation of fraudulent qualifications that is under investigation by the HAWKS.					

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited - Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
				<p>The case involving two Travelling Agencies that is still under investigation by the Hawks.</p> <p>8. To investigate allegations of corruption without fear or favour.</p> <p>The total number of 15 cases were reported for the year under review.</p> <p>06 were completed and one is still under investigation (RWOPS)</p> <p>9. Social Analysis, Research and Policy Advocacy</p> <p>The trend analysis of all reported cases of</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				fraud and corruption are compiled and analysed for every financial year.					
2. Effective and efficient financial management services provided.	Payment of legitimate suppliers' invoices within 30 days.	% of legitimate supplier invoices paid within 30 days.	Not measured	Not measured	Not measured	Not measured	100%	100%	100%
	Revenue collected.	% of forecasted own revenue collected.	The total Revenue collected to date is R1, 241 million which translate to 212% of the total adjusted Revenue budget of R0, 587 million.	Office collected R1,109 million which translate to 1 017% against the adjusted quarterly budget of R 0,109 million. The total collection to date is R1,417 million which translate to 325% of the total adjusted revenue budget of R0,436 million.	The Office collected R0,806 million which translate to 126% of the total adjusted Revenue budget of R0,641 million.	95%	95%	95%	95%
	Debt age analysis report.	% of debt recovered against total recoverable debt	The total recoverable debt collected to date is R0, 224 million which translate to 115% of the total Recoverable debt budget of R0, 195 million.	The Office collected R1,029 which translates to 4 288% of the projected quarterly recoverable debt budget (adjusted) of R0,024 million.	The Office collected R0,396 million which translates to 132% of the total Recoverable debt budget of R0,299 million.	95%	95%	95%	95%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				The total recoverable debt collected to date is R1,082 million which translate to 1 151% of the total adjusted recoverable (debt) adjusted budget of R0,094 million					
	Internal Audit recommendations implemented.	% of Internal audit recommendations implemented.	The office implemented 100% of Internal audit recommendations	The office implemented 100% of internal audit recommendations	The office implemented 100% of internal audit recommendations	95%	98%	98%	98%
	External audit recommendations implemented.	% of External audit recommendations implemented.	The office implemented 100% of Internal audit recommendations	The office implemented 100% of internal audit recommendations	The office implemented 100% of external audit recommendations	95%	98%	98%	98%
3. Effective and Efficient corporate management services provided	Average vacancy rate in the Office of the Premier.	% average vacancy rate in the Office of the Premier.	Four (4) Analysis Reports on funded vacant posts within the Office of the Premier within 6 months were compiled. The highlights are: - A total of 28 posts were vacant as at 31 March 2019 and 7 Posts were filled.	04 Analysis Reports on filing funded vacant posts in Office of the Premier within 6 months were compiled. A total of 97 posts were vacant as at 31 March 2021 and 2 permanent posts were filled. • Appointment of one post of a	11.92% vacancy rate in the Office of the Premier.	10% vacancy rate in the Office of the Premier	10%	10%	10%

Outcome	Outputs	Output Indicators	Annual Targets														
			Audited - Actual Performance			Estimated Performance	MTEF Period										
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26							
				Director: Knowledge and Records Management <ul style="list-style-type: none">One (01) SMS post was transferred to the Office of the Premier from Department of Social Development. Two (02) posts attached to the Executive Authority were filled.													
	Training programmes in the Workplace skills plan implemented.	Number of training programmes in the workplace skills plan implemented	Five (5) training programmes in the WSP of the Office of the Premier implemented as follows: Skills Programmes: Thirty-four (34) Skills Programmes, short courses and conferences implemented. Internship Programme: Twenty-three (23) Interns were placed	Three (3) training programmes were implemented as follows: 1. Bursaries <table><tr><th>No.</th><th>Amount (R)</th></tr><tr><td>33</td><td>R684653.00</td></tr></table> 2.Internship Programme Twenty-three (23) interns were placed on the programme for 24 months with effect from 01 April 2019. Out of twenty-three (23)	No.	Amount (R)	33	R684653.00	Five (5) training programmes were implemented as follows: 1. Bursaries <table><tr><th>No.</th><th>Amount (R)</th></tr><tr><td>25</td><td>891 147,96</td></tr></table> 2. Internship Programme Twenty-five (25) interns were placed on the programme. The contract for twenty-one (21) Interns expired on the 31 st of July	No.	Amount (R)	25	891 147,96	4	4	4	4
No.	Amount (R)																
33	R684653.00																
No.	Amount (R)																
25	891 147,96																

Outcome	Outputs	Output Indicators	Annual Targets														
			Audited - Actual Performance			Estimated Performance	MTEF Period										
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26							
		<p>on the programme with effect from April 2019 and twenty-two (22) Intern are remaining on the programme.</p> <p><u>Experiential Learning (WIL)</u> Thirty-four (34) Experiential Learners still on the programme as at 31 March 2020.</p> <p><u>Bursaries</u> Forty-eight (48) part-time bursaries were awarded to serving employees. One (1) external bursary holder completed his studies in 2019.</p> <p><u>AET</u> AET Contract was cancelled by SAADA.</p>	<p>interns, two (02) terminated and twenty-one (21) are remaining.</p> <p>3. Work Integrated Learning (WIL) Thirty-three (33) learners were placed on the programme. Out of thirty-three (33), four (04) terminated and twenty-nine (29) are remaining.</p> <p>4. Skills programme No training for the financial year.</p>	<p>2021. Four (4) interns remain on the programme.</p> <p>3. Work Integrated Learning (WIL) Fifty-nine (59) learners were placed on the programme. Out of fifty-nine (59), Twenty-six (26) completed the programme and thirty-three (33) remains on the program.</p> <p>4. Learnership Programme: Ten (10) learners were placed on the Learnership programme for 12 months with effect from the 1st of August 2021</p> <p>5. Skills programme</p> <table><tr><th>Course</th><th>No.</th></tr><tr><td>Strategic HRM</td><td>4</td></tr><tr><td>Financial Management & Budgeting</td><td>4</td></tr><tr><td>Leading Change</td><td>4</td></tr></table>	Course	No.	Strategic HRM	4	Financial Management & Budgeting	4	Leading Change	4					
Course	No.																
Strategic HRM	4																
Financial Management & Budgeting	4																
Leading Change	4																

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					Intro to Policy Formulation and Management	1			
					Intro Strategic Planning & Management	2			
					Orientation	16			
					Orientation SMS	7			
4. Digitally transformed Office of the Premier.	ICT application systems implemented as per the configuration standards document.	Number of ICT application systems implemented as per the configuration standards document.	Not measured	02 reports on the ICT Application Systems and Network infrastructure implemented as per the configuration standards were compiled as follows: <ul style="list-style-type: none"> Onboarded 376 new users to Wmail to work outside the office network and to improve communication platforms. Implemented virtual meeting solutions including implementation of Microsoft teams. Where 566 teams' 	2	2	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited - Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				accounts migrated for users to participate in 92 supported virtual meeting. • Six (06) zoom set-ups were made to allow six zoom virtual meetings. • One Webinar installation was made for one (01) virtual meeting to attend. • Central printers were acquired and installed at strategic locations. • Radio Links were installed for single PABX solution in the Office. • Extension of wireless network						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				to site offices was installed. Successfully onboarding of Microsoft EA E3 through the script.					

1.3. Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1) Number of strategic pillars of the national Anti-Corruption Strategy implemented.	5	5	5	5	5
2) % of legitimate supplier invoices paid within 30 days.	100%	100%	100%	100%	100%
3) % of forecasted own revenue collected.	95%	95 %	95 %	95 %	95 %
4) % of debt recovered against total recoverable debt.	95 %	95%	95%	95%	95%
5) % of Internal audit recommendations implemented.	98%	98%	98%	98%	98%
6) % of External audit recommendations implemented.	98%	98%	98%	98%	98%
7) % average vacancy rate in the Office of the Premier.	10%	10%	10%	10%	10%
8) Number of training programmes in the workplace skills plan implemented.	4	4	4	4	4
9) Number of ICT application systems implemented as per the configuration standards document.	3	-	1	1	1

1.4. Explanation on Performance over Medium-Term Period

The Administration Branch supports the provincial transversal responsibilities of the Office of the Premier. The set outputs are geared at ensuring that the Office functions seamlessly. The implementation of these outputs will contribute to the achievement of effective and efficient financial and corporate management services outcome in the strategic plan.

- Five (5) pillars of the National anti-corruption strategy will be implemented and monitored on a quarterly basis to reduce corruption incidences within the office.

- Effective and efficient financial management services will be provided through monitoring payments of legitimate suppliers within 30 days, quarterly expenditure reports, revenue management reports, AGSA recommendations and Internal recommendations.
- Effective and efficient corporate management services will be provided through the proper human resource planning in line with demand and supply needs on a quarterly basis.
- Four (4) training programmes will be implemented as per the Workplace skills plan.
- In line with the fourth industrial revolution, Office of the Premier will move towards digital transformation by implementing ICT systems and as per the configuration standards document.
- The Office of the Premier will strive to meet the 50% employment equity target on the employment of women by the end of the 2023/24 MTEF.

1.5. Reconciling Performance Targets with the Budget and MTEF

Table 1.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier Support	19 037	15 870	16 184	17 875	18 739	18 739	18 654	19 241	19 822
2. Executive Council Support	8 293	5 524	5 880	6 091	5 364	5 364	5 545	5 718	5 886
3. Director General	26 846	23 777	23 631	24 230	27 123	27 123	28 497	29 204	30 123
4. Financial Management	101 941	89 198	85 092	84 896	82 516	82 516	86 803	90 335	93 927
5. Programme Support Administration	11 809	12 454	12 069	14 442	16 851	16 851	13 373	14 085	14 188
Total payments and estimates	167 926	146 823	142 856	147 534	150 593	150 593	152 872	158 583	163 946

Table 1.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	164 300	144 227	137 113	144 807	144 617	144 617	152 496	157 767	163 176
Compensation of employees	119 725	109 144	106 067	118 542	111 632	111 632	119 688	123 277	126 982
Goods and services	44 575	35 083	31 046	26 265	32 985	32 985	32 808	34 490	36 194
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	619	2 294	4 850	2 427	5 676	5 676	76	506	448
Provinces and municipalities	24	29	20	49	49	49	49	49	49
Departmental agencies and accounts	9	10	9	27	27	27	27	27	27
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	586	2 255	4 821	2 351	5 600	5 600	—	430	372
Payments for capital assets	3 007	204	875	300	300	300	300	310	322
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 007	204	875	300	300	300	300	310	322
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	98	18	—	—	—	—	—	—
Total economic classification	167 926	146 823	142 856	147 534	150 593	150 593	152 872	158 583	163 946

Programme 1: Administration increase with 1.5 percent, 3.7 percent, and 3.4 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is mainly due to normal inflation.

Compensation of Employees is increasing by 7.2 percent in 2023/24 financial year and 3.0 percent in 2024/25 and 2025/26 financial years respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

Goods and Services decrease by 0.5 percent in 2023/24 Financial year and increase by 5.1 percent and 4.9 percent in 2024/25 and 2025/26 financial years respectively. The decrease is mainly due to the once off final payment for the upgrade of the three lifts at 40 Hans van Rensburg street. Included in the allocation is the budget for contractual obligations, running costs and Civil society – Aids Council and events.

Transfers and Subsidies there is a significant reduction of 98.7 percent and 11.5 percent in 2023/24 and 2025/26 financial years respectively due to the reduction of the number of employees retiring. The budget increase with 565.8 percent in 2024/25 financial year and it is mainly due to the increase in number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television and vehicle licences.

Payments for Capital Assets - the budget stays constant from 2022/23 Adjustment to 2023/24 financial year. The budget increases with 3.3 and 3.9 percent in 2024/25 and 2025/26 financial years respectively and is mainly due to normal inflation increase. Included in the allocation is the budget for Office furniture and Office equipment.

1.6. Risk Management Plan for Programme One

Risk No	Outcomes	Risk	Mitigation Measure
1.	Digitally transformed Office of the Premier.	Failure to integrate with multiple business processes in order to achieve inter-operability.	Re-engineering of existing business applications as per the ICT Plan.
2.		Vulnerability to malware and electronic attacks that can put the Office at risk (Desktops and Laptops).	1. Test and install latest software updates. 2. Continuous training of the employees on cyber security.

2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT

2.1. Programme Description and Purpose

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

The Programme has the following sub-programmes: -

- **Strategic Human Resources** – To coordinate Transversal Strategic Human Resources.
- **Provincial HRD Strategy and Policy** —To coordinate the implementation of the Provincial HRD Strategy.
- **Transformation Programmes** – To coordinate and promote Transformation programmes.
- **Provincial Information and Communication Technology** – To coordinate ICT services, Records and Knowledge Management.
- **Legal Services** – To coordinate Provincial Legal services.

2.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
1) Functional Provincial Government.	Departments resolving misconduct and grievance cases within prescribed timeframes.	Number of departments monitored on resolving misconduct and grievance cases within prescribed timeframes.	In the period under review, not all reported disciplinary cases were finalised within 90 days in all provincial departments. 534 cases were reported this year as	In the period under review not all reported disciplinary cases were finalised within 90 days in all provincial departments. 460 were reported this year as compared with 537 cases	In the period under review not all the reported disciplinary cases were finalised within 90 days in all provincial departments. 349 cases were reported in the year plus 86 from the	All labour cases resolved within prescribed timeframes by all departments.	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			<p>compared to 399 cases reported in the previous year (2018/2019), an increase of 135 cases.</p> <p>Out of 534 cases reported, 111 were carried over from the previous year and 423 cases were reported in the current financial year (2019/202)</p> <p>Out of 534 cases reported, 451(84%) were</p>	<p>reported in the previous (2019/2020) an increase by 77.</p> <p>Out of 460 cases reported, 374 [83%] were carried over from the previous year and 86 were reported in the current year (2020/2021).</p> <p>Out of 460 cases reported, 200 [43%] were finalised, 165 [83%] within and 35 [23%] outside time frames and 86 [16%] were outstanding.</p> <p>In the previous</p>	<p>previous year. Out of the 435 cases, 241 were resolved within time frame 90 days.</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			finalised, 351 [78%] within and 100 [22%] outside prescribed time frames and 83 [16%] were outstanding	year, out of 537 cases were reported, 451 [81%] were finalised and 86 [11%] were outstanding.					
			In the previous year, out of 399 cases reported, 288 [72%] were finalised and 111 (28%) outstanding						
	Provincial Departments comply with the average 10% vacancy rate on PERSAL.	Number of Departments monitored on compliance with the 10% average vacancy rate on PERSAL.	The average vacancy rate of posts on PERSAL is at 14,06% in Provincial Administration for the Quarter. Total number of all filled	The average vacancy rate of posts on PERSAL is at 13.96% in the Provincial Administration for the quarter. Total number of all filled	05 Departments complying with the 10% vacancy rate PERSAL.	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			posts is 99 732. The funded vacant posts are 15 877. The following highlights were observed: Departments with highest vacancy rate: Treasury: 24.86% ARD: 19.98% Transport & CS: 18.4% PWRI: 15% OTP: 14.53% Education: 14.9% COGHSTA: 13.3% Health: 12.95%	posts was 96 134. The funded vacant posts were 15 821. The following highlights were observed: Departments with highest vacancy rates were: ARD: 26.84% COGHSTA: 18.02% Education: 18.39% OTP: 12.115 Treasury: 28.21% PWRI: 21.77%					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Limpopo Human Capital Investment Strategy implementation.	Number of quarterly analysis reports on the implementation of the Limpopo Human Capital Investment Strategy.	Not measured	Not measured	Not measured	4	4	4	4
	Provincial Departments comply with the National Anti – Corruption Strategy	Number of Departments monitored on compliance to the 5 strategic pillars of the National Anti – Corruption Strategy	79.25% National Anti-Corruption cases closed by Provincial line function Departments.	Four (04) reports compiled on the implementation of the 09 strategic considerations in line with National Anti – Corruption Strategy. 1.Develop, review, consolidate and implement Legislative Framework (Anti-corruption strategy, Fraud Prevention Plan,	The province has achieved 90% compliance to the National Anti – Corruption Strategy by all provincial line function departments.	All Departments that comply to the 5 strategic pillars of the National Anti – Corruption Strategy.	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				Protected Disclosure Policy: Approval of Anti-Fraud & Corruption Policies: Ten (10) Departments have approved policies; Only Office of the Premier has approved Ethics Policy. Transversal initiated process to review Provincial Information Security Policy (PISP) and Anti-Fraud and Corruption Policy.					
				2.Establish specific Departmental capacity to address fraud and corruption:					

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
				All eleven departments have established Ethics Committees. Provincial administration has around 42 employees responsible for Anti-Fraud and Corruption, this includes Ethics Officers. All the eleven department have established minimum anti-corruption capacity. Out of 75 posts, 47 are filled and 28 are vacant. 3.Promoting NACH, Presidential Hotline, Premier Hotline and Chapter 9 Institution:						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				75% of all reported cases on fraud and Corruption. 4. Identify / Establish employees and businesses that have been part to acts of corruption: No official or business in all departments listed on acts of corruption. 5. Screening of candidates to be appointed in high-risk areas including companies: Vetting Programme. 6. Conduct overall assessment and audit on						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				<p>ethical behavior and tolerance level in the working environment:</p> <p>No survey conducted for all departments to implement environmental ethics survey.</p> <p>7.Liaise with relevant anti-corruption stakeholders to ensure proper and effective processing of cases:</p> <p>Two (02) cases referred to Directorate for Priority Crime Investigations (DPCI). One (01) case related to Department of Sports, Arts and Culture</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>(DSAC) and one (01) case related to COGHSTA. Two hundred and forty-five (245) employees alleged to have conducted business with Organs of State, of 205 disciplinary actions were taken against them.</p> <p>8. Conduct pattern analysis on fraud and corruption:</p> <p>Department of Agriculture and Rural development reported nine (09) cases which have been under investigation for over 120 days.</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				9. Conduct awareness, training and education on fraud and corruption: No Department conducted awareness programmes.					
	Sector Stakeholders engaged in Transformation programmes.	Number of Sector Stakeholders engaged in Transformation programmes.	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments with the following headings: - •Mainstreaming of disability programmes •Mainstreaming on children's	Two (02) analysis report compiled on the five (05) targeted groups programmes championed and advanced in line function departments with the following outcomes: - Disability mainstreaming Programme: Successfully coordinated and facilitated deaf and	Engaged five (5) sector stakeholders in transformation programmes focusing on disability rights, child rights, rights of older persons, women, and youth development. as follows: The key highlights of these engagements are the following:	6	6	6	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			rights: vital registration •Mainstreaming of older person's programme •Mainstreaming of gender programme •Mainstreaming of youth development programmes.	albinism awareness using radio and webinars. Employment Equity Programs for Persons with Disabilities: Monitored employment of people with disabilities with the results as follows: five (5) departments maintained their 2% employment of people with disabilities at SMS level, OTP, Social Development, Sport, Arts and Culture, LEDET, Transport and Community Safety, Four (4) Departments have achieved an overall 2%	•ICT learnerships for people with disabilities. •Coordinated the disability awareness month. •Facilitated the participation of Limpopo children in the Nelson Mandela Children's Parliament. •Coordinated the International Day of Older Persons. •Facilitated, monitored, and evaluated 11 poverty alleviation programmes affecting women. •Conducted consultation on the Limpopo Women empowerment and gender				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>Employment Equity at all levels namely Office of the Premier, Agriculture and Rural Development, Department of Sport, Arts and Culture and DSD.</p> <p>Distribution of Assistive devise in the province:</p> <p>Provided a report on Prosthetics and orthotics distribution in the Province from the Department of Health; The following assistive devises were distributed with backlogs in brackets () hearing aids 29 (826) spectacles 991 (5038)</p>	<p>equality strategy.,</p> <ul style="list-style-type: none"> •Through the sanitary dignity Programme sanitary dignity packs were provided to 2932 schools in quintiles 1 – 3, •Facilitated the Provincial youth development forum that was preceded by the coordination of Districts forum in Capricorn, Waterberg, Vhembe and Mopani Districts. 				

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				wheelchairs 901 (337) 461 (982). Economic Empowerment programme: Monitored Government procurement for empowerment of People with Disabilities with the following findings that entrepreneurs with disabilities benefited 0,36%; R7 500 007,24 of the total of R2 104 970 081,24. Mainstreaming on children's rights: Vital registration successfully monitored 89% birth registration						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
				were done within the 30 days compliance period and 11% out of the prescribed period of 30 days. Advocacy for Nation Building: Successfully coordinated children rights awareness inclusive of national and international children's rights days. Mainstreaming of older person's programme: South African Social Security Services (SASSA) provided a report on the provisioning of grants for the						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
				sector and recorded a 10% improvement i.t.o access to services. Community based services centers: Monitored residential facilities for older persons with the results that there are six privately owned facilities and one government owned that benefit 780 older persons. Mainstreaming of gender programme Poverty alleviation Programme: Facilitated, monitored, and						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				evaluated 12 poverty alleviation programmes in the province. Gender Based Violence and Femicide Programme: Established a technical committee to monitor the implementation of the Provincial and communication plans. Sanitary Dignity Programme: Department of Education has undertaken to provide sanitary dignity packs to all children in quintile 1- 3 at all schools, the report on the awarding of						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				tenders to the service providers and progress on the implementation plan provided. Mainstreaming of youth development Programmes Coordinated and implemented the following pillars of the Limpopo Youth Development Strategy with the following results: - • Pillar 1: Effective and capable youth development machinery: Profiled all youth development structures (YD). in 11						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				Departments, five (05) District Municipalities and Twenty-two (22) local Municipalities. Pillar 2: Employability , active labour market and entrepreneur ships: Monitored the Limpopo Procurement strategy in line with youth empowerment, 11% spent in the quarter was awarded to the Youth Owned companies. Trained young people on Information technology learnership on IT development and support.						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				Pillar 3: Second Chances, Quality Education and Skills Development: Profiled the skills inventory for Musina – Makhado SEZ with the skills march of over 25 000 participants from the Limpopo Youth Digital database.					
				Pillar 4: Pathways into Healthy Productive Adulthood: Coordinated the healthy productive awareness campaigns including health screening; 8 000 people reached					

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				through Aids awareness built up events, 27 000 male and 4 220 female condoms distributed. 2354 psychosocial services were attended to during the lockdown period in the period under review. Pillar 5: Agents of social cohesion and nation-building: Coordinated the activities of the Youth Parliament with partnership with Limpopo Legislature. The OTP presented the progress on						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				2018 youth parliament resolutions. Successfully coordinated education and awareness programme targeting the youths during youth month, back to school campaign and Mandela day celebrations.					
	Departments implementing the service delivery improvement mechanisms and programmes.	Number of departments monitored on the implementation of the service delivery improvement Plan.	Not measured	Not measured	Not measured	11	11	11	11
	Departments implementing Corporate Governance of Information Communication and Technology Policy Framework.	Number of departments monitored on implementation of Corporate Governance of Information Communication and Technology	Four (4) analysis reports compiled on the implementation of CGICTPF (Corporate Governance of Information	All eleven (11) departments have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables.	All eleven (11) Provincial Departments have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables.	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		policy framework.	and Communication Technology Policy Framework) phase's deliverables. Roles: ICT Manager, Governance Champion, Enterprise Architect, and GITO roles have been assessed in all departments with the below highlights: • ICT Committees: The functioning of ICT Steering, ICT Strategy, and ICT Operational Committees	<ul style="list-style-type: none"> • Eight (8) departments have managed to have meetings in the fourth quarter. • Risk Management meetings have been held in ten (10) departments. <p>All ICT Plans for departments need to be reviewed.</p> <p>All eleven (11) departments have been monitored and coordinated for Disaster Recovery site (ICT Business continuity) implementation.</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			has been monitored.						
			<ul style="list-style-type: none"> • ICT Continuity/ Disaster Recovery Plans All 11 departments have been monitored and supported with Disaster Recovery site operations except for COGHSTA. • ICT Plans: Implementation of ICT plans has been monitored in all the twelve departments where Department of Education has been assisted in the development 						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			of their ICT plan. • Enabling ICT policies: Departments have been monitored for compliance in terms of ICT enabling policies. Departments have been monitored on the implementation of cyber security guideline and information security.						
	ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	Number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	Not Measured	Not measured	0 (zero) Digital Projects • <u>Email Security:</u> • Successfully implemented in ten (10) departments • <u>Digital Signature:</u> Successfully implemented in one (1) department.	2	3	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Departments implementing government information management prescripts.	Number of departments monitored on the implementation of government information management prescripts.	Not measured	Not measured	Not measured	11	11	11	11
	Compliance to legal services service standards.	Number of default judgments and prescribed cases.	Nil	Nil	Nil	Nil	Nil	Nil	Nil
		% of legislation drafted	100%	100%	100%	100%	100%	100%	100%
		% of contracts drafted	100%	100%	100%	100%	100%	100%	100%
		% of legal opinions provided	100%	100%	100%	100%	100%	100%	100%

2.3. Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of departments monitored on resolving misconduct and grievance cases within prescribed timeframes.	11	11	11	11	1
2. Number of Departments monitored on compliance with the 10% average vacancy rate on PERSAL.	11	11	11	11	11

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
3. Number of quarterly analysis reports on the implementation of the Limpopo Human Capital Investment Strategy.	4	1	1	1	1
4. Number of departments monitored on compliance to the 5 strategic pillars of the National Anti – Corruption Strategy	11	11	11	11	11
5. Number of Sector Stakeholders engaged in Transformation programmes.	6	6	6	6	6
6. Number of departments monitored on the implementing of the service delivery improvement Plan.	11	11	11	11	11
7. Number of departments monitored on implementation of Corporate Governance of Information Communication and Technology policy framework.	11	11	11	11	11
8. Number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	3	-	-	-	3
9. Number of departments monitored on the implementation of government information management prescripts.	11	11	11	11	11
10. Number of default judgments and prescribed cases.	Nil	Nil	Nil	Nil	Nil
11. % of legislation drafted.	100%	100%	100%	100%	100%
12. % of contracts drafted.	100%	100%	100%	100%	100%
13. % of legal opinions provided.	100%	100%	100%	100%	100%

2.4. Explanation on Performance over Medium-Term Period

The Branch will reposition itself to achieve its purpose of enhancing the capacity of the provincial administration as part of building a capable, developmental, and ethical state. The outputs and planned performance targets discussed above will contribute towards the achievement of the outcome of the Office. Based on the analysis of the performance of the Branch in the previous years, it has become necessary to recalibrate the Branch's output indicators and performance targets within its functional areas as discussed hereunder:

- The Limpopo Provincial Administration has to ensure that it has appropriate structures, staffed with the right personnel whom are effective and ethical in line with the rules and regulations of the public service. Departments should develop structures that are funded, and average vacancy rate

should not exceed 10% in the province. Most departments have structures that are not fully funded. The branch monitors and coordinates the labour relations within the provincial administration focusing on ensuring that labour relations cases are concluded within 90 days. However, this has been a perennial challenge in the province due to a number of reasons including postponements and the quality of data.

- The Limpopo Development Plan stipulates the economic development and industrialisation should receive strategic obligations by the province. It further identifies a need to develop capable responsive skills to support an inclusive growth and job creation. The branch has facilitated a review of the Provincial Human Capital Investment Strategy towards a fulfilment of the appropriate skills to support sustainable economic development. The Human Capital Strategy was subsequently adopted by the Executive Council in 2021. The main focus over 2023/23 MTEF will be to ensure a successful implementation of the adopted strategy.
- The transformation function of the Branch champions and advocates for targeted groups. During the 2022/23 financial year, military veterans were included in the portfolio of the targeted group bring the number from five to six (people with disabilities, women, youth, older persons, children, and military veterans). The mainstreaming of these targeted groups is being supported through the development and coordination of strategies such as Youth Development and the Gender Based, Planning, Budgeting, Monitoring & Evaluation, and Auditing Framework. The quarterly analysis reports assist in the decision-making process and the development of appropriate interventions to ensure that the targeted groups are receiving adequate attention. The Branch is advocating the generation of disaggregated data, thus enabling an assessment of the extent of the improvements in the conditions of the targeted groups within the province.
- The transversal integrity management, security and vetting services function is expected to provide leadership and coordinate the building of both an ethical public service to implement the National Anti-Corruption Strategy. In the 2023/24 MTEF, the Branch will ensure that Limpopo Province will develop and implement a tailor-made strategy that considers the circumstances of the province.
- In line with the changing technological environment, the provincial administration has to digitally transform itself to both align itself with the modern society as well as to ensure that the provincial government has the capacity that matches the demands of society. At the core of the digital transformation journey is putting in place a governance framework that will support that agenda. All departments within the provincial administration have to move in step with that governance framework. The framework will ensure that there is an effective process for departments to select, develop, implement, and maintain ICT programmes and projects that will deliver government services efficiently and effectively.
- The Legal Services Chief Directorate is forecasted that it will continue to achieve its targets relating to providing key level services in line with the stated service standards. A key challenge that this unit assists the province in managing relates to the size of the contingent liability that the province is facing. In this regard, the province has developed a Provincial Litigation Management Strategy. This strategy as well as the quality of the legal services that are provided should contribute to the reduction or at least better management of the size of the contingent liability.

Through the achievement of all these over the 2023/24 MTEF, the Branch will achieve an outcome that will ensure that all Departments' functionality, effectiveness and efficiency in the execution of their mandates is enhanced and that there is improved Service delivery. It is envisaged that the attainment of these outputs and outcomes will contribute to the Office's achievement of the set objectives in its 5-year Strategic Plan (2020/25).

2.5. Reconciling Performance Targets with the Budget and MTEF

Table 1.4 (a) : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resource	65 947	51 678	50 856	57 325	69 830	69 830	70 119	71 895	73 507
2. Information Communication Technology	28 806	36 041	48 464	61 007	54 843	54 843	63 101	67 997	71 681
3. Legal Services	20 252	17 266	18 697	16 585	3 135	3 135	6 564	6 723	6 885
4. Communication Services	24 172	25 876	22 514	23 683	36 240	36 240	23 288	24 207	24 903
5. Programm Support Institutional Development	12 714	14 090	8 475	11 375	17 740	17 740	17 461	18 009	19 044
Total payments and estimates	151 891	144 951	149 006	169 975	181 788	181 788	180 533	188 831	196 020

Table 1.4 (b) : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	148 012	139 141	143 245	167 327	174 267	174 267	178 236	186 230	193 035
Compensation of employees	107 045	100 243	99 675	113 965	106 214	106 214	104 141	107 265	110 484
Goods and services	40 967	38 898	43 570	53 362	68 053	68 053	74 095	78 965	82 551
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	2 672	2 649	3 271	848	3 004	3 004	180	407	690
Provinces and municipalities	—	—	—	—	3	3	—	—	—
Departmental agencies and accounts	3	—	—	3	3	3	60	60	60
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 669	2 649	3 271	845	2 998	2 998	120	347	630
Payments for capital assets	1 207	3 161	2 490	1 800	4 517	4 517	2 117	2 194	2 295
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 207	3 161	2 464	1 800	4 517	4 517	2 117	2 194	2 295
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	26	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	151 891	144 951	149 006	169 975	181 788	181 788	180 533	188 831	196 020

There is a growth of 4.6 percent and 3.8 percent on Programme 2: Institutional Development in 2024/25 and 2025/26 financial years respectively.

Compensation of Employees is decreases by 2.0 percent in 2023/24 financial year and increases by 3.0 percent in 2024/25 and 2025/26 financial years respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

Goods and Services increased by 8.9 percent, 6.6 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The following Provincial Priorities have been funded: Shared Disaster Recovery Site, Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System, Provincial ICT Infrastructure Assessment Audit and Provincial ICT Vulnerability Assessment. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, and Vetting Field project.

Transfers and Subsidies there is a significant reduction of 53.1 percent in 2023/24 financial year due to the reduction of the number of employees retiring in 2023/24 financial year. The Budget increase with 126.1 percent and 69.5 percent in 2024/25 and 2025/26 financial years respectively and it is mainly due to the increase in number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for claims against the state and compensation commissioner.

Payments for Capital Assets - there is a decrease of 53.1 percent in 2023/24 financial year due to the following once off procurement projects in 2022/23 financial year: replacement of eighty Dell Desktops / forty-five laptops and IT meeting Hybrid System (Communication). The budget increases with 3.6 percent and 4.6 percent in 2024/25 and 2025/26 financial years respectively and is mainly due to normal inflation increase on the finance lease/contract on printers/photocopy machines and cell phones.

2.6. Risk Management Plan for Programme Two

Risk No	Outcomes	Risk	Mitigation Measure
1.	Functional Provincial Government	Collapse of capacity to render/ deliver services.	<p>Develop consequence management framework.</p> <p>Monitor Implementation of Consequence Management.</p> <p>Development of a collaborative support framework (to ensure that departments are adequately supported to fulfill their mandates).</p> <p>Implement the Support Framework.</p>
2.		Failure of the Provincial Administration to pay legal claims (reflected in the size of the contingent liability) if/when they become due.	<p>Coordinate the implementation of the Limpopo Litigation Management Strategy.</p> <p>Develop Provincial Records Management Strategy.</p> <p>Implement Enterprise Content Management systems.</p> <p>Ensure the development of fit for purpose organisational structures.</p>
3.		Unavailability of ICT systems supporting service delivery in the province.	Develop and implement Provincial ICT Infrastructure enhancement programme.
4.		Loss of critical data	Conduct vulnerability assessment and penetration testing for departments.

3. PROGRAMME 3 – GOVERNANCE AND POLICY

3.1. Programme Description and Purpose

Programme 3 is established to enable the Office of the Premier to implement the mandate of Planning as well as Monitoring and Evaluation. The Programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The Programme also ensures that the Outcome-Based approach is properly implemented and monitored in all the spheres of government.

The Programme has the following sub-programmes:

- **Planning Coordination** – To coordinate planning in the province.
- **Provincial Policy Management** – To develop and coordinate policy analysis, research and development and anti-poverty strategies.
- **Monitoring and Evaluation** – To coordinate performance monitoring and evaluation of Government programmes.
- **Stakeholder Management Coordination** – To manage the implementation of Stakeholder Management services within the province.
- **Communication** – To communicate Government Programmes to the public.

3.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional and Integrated Government.	Limpopo Geographic Information System (GIS) Policy implemented.	Number of departments and municipalities implementing GIS Policy.	Not measured.	2 reports on the implementation of Provincial GIS Policy action plan compiled with the following highlight: Sharing of the GIS shape files (infrastructure projects data) with ESRI partners to be used during the process of piloting the M&E	Not measured.	Not measured.	16	16	16

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
				system and GIS integration. Provided technical inputs, including updates on Limpopo Provincial GIS Policy, at the Vhembe district municipality. GIS data (available shape files and project spreadsheets with coordinates) were captured through retrieving shape files from Provincial Treasury's IRM tool for quality assurance. •User GIS needs analysis for Mopani District Municipality conducted with support of the service provider						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				(ESRI) to accurately accommodate Enterprise License Agreement with the Provincial GIS policy.					
	Research projects conducted in line with the R&D Framework.	Number of research projects conducted in line with the R&D Framework and Agenda.	Not measured.	Not measured.	<p>04 out of the 05 research projects have been completed.</p> <p>The fifth research project is almost complete. The research projects are as follows:</p> <p>1. Investigating drug and substance abuse by school learners in the Limpopo Province, the project is completed, and the report is available.</p>	4	4	6	8

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					<p>2.The impact of Covid-19 lockdown restrictions on the Department of Social Development's feeding programme. The project is completed, and the report is awaiting presentation at the DSD Executive Management</p> <p>3.Profiling construction and building materials sector in Limpopo Province, the project is completed, and the report is available.</p> <p>4.Profiling Knowledge</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					Management in Limpopo Province: mowing towards 4th Industrial Revolution, the project is completed, and the report is available.				
	Departments engaged on the implementation of the Policy Development Framework	Number of departments engaged on the implementation of the Policy Development Framework.	Not measured	Not measured	11 Stakeholders engaged in the implementation of Provincial Policy Framework support provided to Departments on the following areas: 1. Policy Development and Review: 2. Management of Policy Monitoring Tools:	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					3.Coordination and Facilitation of the Provincial Policy Council 4.Management of Limpopo Policy and Research Repository.				
	Spatially referenced Integrated development plans.	% of spatially referenced integrated development plans.	Not measured.	70%	80% of integrated development plans aligned with spatial referenced plans.	95%	95%	95%	95%
	Integrated infrastructure delivery plan.	% of infrastructure project plans aligned to the Provincial Infrastructure Plan.	Not measured.	45%	70% of infrastructure projects aligned to the Provincial Infrastructure Plan as follows: 2374 Infrastructure projects are aligned to the Provincial Infrastructure Plans.	90%	90%	90%	90%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					<p>The above projects plans are assessed in terms of the following criteria: -</p> <ul style="list-style-type: none"> •Responsive ness to the Provincial Norms and Standards. Alignment to the Limpopo Integrated Infrastructure Master Plan priorities. <p>The assessment for alignment and integration is done during planning.</p>				
	Functional PIGF.	Number of PIGF convened.	1 report on the P-IGF convened with the following highlights: <ul style="list-style-type: none"> • MSCOA not being implemented 	2 PIGF's convened was compiled during the period under review. The highlights of the report and	2 reports compiled on the PIGF convened with the following highlights: <ul style="list-style-type: none"> • Provincial Treasury 	2	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			by some municipalities. • Municipalities to make sure they are honouring their signed debts payment agreements. • Implementation of an integrated revenue generation plans by municipalities, Emphasis on the improvements of audit outcomes	resolutions taken are: - • AGSA report on 2018/2019 Municipal Audit Outcomes and areas for improvement. • State of Municipal Finances and support provided by Treasury. • Progress in the implementation of District Development Model and development of One Plan for all districts. • Local Government Transitional Framework and progress on its implementation • State of readiness and	and CoGHSTA to intensify the level of support provided to Municipalities on financial management. Strengthening the financial health with specific focus on debt collection strategies. Accounting officers or authorities should proactively address risks raised during the audit process. Municipalities to engage with service				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				update on 2021 Local Government Elections. <ul style="list-style-type: none"> • Progress report on debts owed to ESKOM. • Progress report on debts owed to Municipalities. 	providers to ensure full compliance with mSCOA regulations <ul style="list-style-type: none"> • Provincial Treasury to provide frequent training and updates on Supply Chain Management (SCM) regulations • Municipalities to develop Audit Action plans to respond to the 2021/2022 MFMA Audit Outcomes Municipalities to 				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					refocus their efforts on local economic development opportunities and job creation. Municipalities to focus on the implementation of the Local Government Action Plan Provincial Treasury and Public Works to continue addressing the matter of unregistered communal properties to avoid the escalating				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					debts owed to Municipalities. Provincial Treasury to support Municipal Public Accounts Committees (MPACs) through MPACs forums.				
	Performance Analysis Report on the implementation of government priorities.	Number of Performance Analysis Reports on the implementation of government priorities.	3 Reports on the implementation of 14 government outcomes were compiled with the following highlights: Outcome 1: Improved Quality of Basic Education (DoE) Highlights from the analysis indicate that:	2 Provincial Performance Monitoring reports on the implementation of provincial priorities were compiled with the following highlights: Priority 1: Building a capable, ethical, and developmental state. Seven Municipalities in the province are	4 Provincial Performance Monitoring reports aligned to Provincial Priorities were produced with the following highlights: Priority 1: Building a capable, ethical, and developmental state.	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			12 out of 16 quarterly targets were met (75%); 4 targets were not met (25%). Outcome 2: A long and healthy life for all (DoH) Highlights from the analysis indicate that all 8 annual targets (100%); were achieved. Outcome 3: "All people in SA are safe and feel safe". The cluster achieved 74% of the annual targets resulting in 2% reduction compared to the previous quarter performance. OUTCOME 5: SKILLED and capable	without permanent Municipal Managers while six are without Chief Financial Officers. The average vacancy rate of posts on PERSAL is at 11.62% in the Provincial Administration as opposed to the recommended maximum of 10%. There is general compliance with COVID-19 procedures in DLTCs. All facilities have a face value documents control system to ensure accountability. The change from manual to electronic testing for learners' license continues to	Province attained an additional 1 clean audit in LEDET, and 1 department (Health) and 2 Public Entities (LEDA and GAAL) regressed. Material misstatement and failure to implement preventative measures contributed towards failure to attain improved audit outcomes. District Inter-Governmental Relations Forums have been held inconsistently				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			workforce to support an inclusive growth path: (Implementation of HRD Strategy) Thirty-four (34) learners were placed on internship programme. OUTCOME 9: Responsive, Accountable, Effective and Efficient Local Government System. 22 municipalities were supported with the maintenance of functional ward committees. Ward councilor's and committees were trained on LG SETA accredited modules.	account for high failure rate. 60% of stations assessed reported the reduction of service due to COVID-19. Priority 2: Economic transformation and job creation. During 2020 the economy of the province experienced a slump due to COVID-19 pandemic and overall poor performance of the economy. The province has developed a Socio-economic recovery plan that is spearheaded by LEDET. Efforts were also made to ensure that procurement of PPEs benefit local	by municipalities . None of the districts convened 4 IGRs as planned. All departments are implementing the Provincial Anti-Corruption Strategy. 73% of all cases received from National Anti - Corruption hotline were resolved, 28 cases were reported directly to departments. All the departments implemented the five pillars of the Limpopo Youth				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			OUTCOME 12: An Efficient, Effective and Development – Oriented Public Service: Total number of filled posts is 100 497 and funded vacant posts are 14 541. Six (6) departments have the highest vacancy rate (Social Development, Agriculture, Education, Public Works and Transport and COGHSTA). Outcome 13: Social Protection (DSD) out of 9 annual targets were met (89%); 1 target was not met (11%). Outcome 14: Nation Building	businesses, and they are supported to put measures in place to fight the spread of the virus. Out of 80% target of PPE procurement, 65% was achieved. LEDET was able to complete Environmental Impact Assessment study for the Musina Makhado SEZ as planned for the year. Public Consultations were also held with interested and affected parties as required. The report has been submitted to the competent authority. A contractor for bulk services for the North Site of	Development Strategy as planned. Two (2) sittings of the of the Provincial House of Traditional Leaders were convened as targeted. Priority 2: Economic transformation and job creation. Business support and mentorship interventions were provided to over 100 incubated SMMES as planned. LDARD met its target on the support				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			and Social Cohesion (SAC) 3 out of 5 annual targets were achieved (60%).	the Musina-Makhado SEZ has not been appointed as targeted for the Financial Year. The target has now been deferred to the new 2021/20 FY due to budget cuts. Priority 3: Education, skills and health. The 2020 Matric pass rate for the province went down by 5% from 73.2 to 68.2%. This followed a sturdy improvement over the past four years. The National School Nutrition Programme targets were met as all the schools that needed food support were provided with	of Agribusinesses with marketing services by providing links to access the markets. Approximately 100 co-operatives have been supported through incubation. Mentorship interventions were provided to enterprises by LEDA. Musina Makhado SEZ could not meet its annual target with regards to infrastructure installation				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>meals as per NSNP policy. Similarly, the scholar transport programme also met its target of providing 375 schools with learner transport.</p> <p>DSD only managed to enroll 30 838 out of 92 861 children in ECD centers. Was due to some parents being reluctant to take their children to ECD centers fearing COVID-19 infections.</p> <p>Verification of Learner Teacher School Material was undertaken in February 2021 with the following observations:</p>	<p>due to delays in the approval of the Environment Impact Assessment (EIA) Construction is scheduled to begin in the new Financial Year after the EIA was approved. Advertisements have been published for the infrastructure tenders. Township establishment bid for the Fetakgomo Tubatse Industrial Hub was advertised for the appointment of a service provider. Engineering designs bid</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>63% schools assessed reported that they received all the required textbooks in all grades.</p> <p>71% schools assessed reported that they received the required stationery.</p> <p>88% schools assessed reported that they received the required workbooks.</p> <p>Priority 4: Consolidating the social wage through reliable and quality basic services.</p> <p>In response to the Covid 19 pandemic, the provincial administration engaged in a drive to bring food relief to the poor. 215 333 Food</p>	<p>for the fencing was also advertised. Good progress has been registered on this project.</p> <p>Priority 3: Education, skills and health.</p> <p>Department of Education met its target for the number of Early Childhood Development practitioners trained. More than 1000 practitioners were trained compared to 250 in the previous year.</p> <p>3574 schools provided</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>Parcels were distributed which benefitted an estimated number of 43 067 Households with an average size of 5 Members. Additional assistance was also received from private food donors during the height of the national lockdown.</p> <p>Priority 5: Spatial integration, human settlements, and local government</p> <p>Annual targets for the following water projects were achieved</p> <p>Polokwane WWTW Phase 1&2, Giyani Water Services, Babanana Pipeline project Phase 1 of 1, Kutama</p>	<p>learners with meals as per the NSNP policy. The target was met throughout the year.</p> <p>Matric pass rate has regressed from 68.2% to 66.7% making Limpopo the poorest performing province. Education Indaba was convened to emerge with a turnaround strategy.</p> <p>LDoH did not meet its targets that relate to access to Antiretroviral s Therapy,</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>Sinthimule Phase 3 of 3, Mametja Sekororo BWS Phase 1 of 2, Moutse Phase 1, Moutse Phase 5, Moutse Phase 7-12, Moutse Phase 15, Mooihoek BWS Phase 4 of 4 and Nebo BWS Phase 3 of 3. The Municipal Infrastructure Grant expenditure at municipalities has been within range as municipalities deliver on Infrastructure projects.</p> <p>COGHSTA exceeded its target of connecting households to basic services as part of informal settlements upgrade. The</p>	<p>Vaccination of children and the availability of medicine at health facilities.</p> <p>Priority 4: Consolidating the social wage through reliable and quality basic services. DSD met the following targets satisfactorily: Number of beneficiaries reached through social behaviour change and Psycho-social Support Services; Number of households accessing food through</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>department registered an achievement of 2835 connections against a target of 2207. Meanwhile the department was only able deliver 4518 houses during the FY against a target of 5039 largely due to the Covid 19 regulations that demanded that projects construction sites should be at 50% capacity and delays in enrolment of projects with NHBRC.</p> <p>Priority 6: Social cohesion and safe communities The celebration of the country's historic days to advance social cohesion and nation building took place</p>	<p>DSD food security programmes and Number of social grant applications approved.</p> <p>Priority 5: Spatial integration, human settlements, and local government Municipalities spent 70% of Municipal Infrastructure Grant in the Financial year that ended in June 2021. 41.4 % was spent on MIG projects in the second quarter of the 2021/22 municipal Financial Year. The municipalities were supposed to</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>utilising virtual platforms. 64 out of 70 trio crimes (car hijackings, house robberies and business robberies) cases reported registered improved convictions which is 91.4% as against the targeted 80%. 2 992 roadblocks were conducted by DTCS and SAPS meeting the set target for the year under review.</p> <p>Priority 7: A better Africa and World</p> <p>Joint executive (JEC) meeting of the Trans-Limpopo Spatial development initiative (TLSDI) was convened with counterparts in</p>	<p>be at 50% expenditure during this period.</p> <p>The department of CoGHSTA has built 4537 houses.</p> <p>Priority 6: Social cohesion and safe communities</p> <p>The SAPS was able to reduce the number of cases in all the 1st three quarters of the FY. The reduction is attributed to the restrictions that followed the lockdown level.</p> <p>The following targets were also met Conviction</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				<p>Zimbabwe in preparation for the Joint Provincial Council (JPC) that will focus on the key projects identified between the Limpopo and Matebele South province.</p> <p>The province also had engagement with the Russian Federation Embassy regarding cooperation with Bashkortostan Republic.</p> <p>The Ambassador of Mexico to South Africa visited Limpopo in efforts to win the Big Tree (Sagole Baobab) and the Tule Big Tree in Oaxaca Province of Mexico for</p>	<p>rate in copper theft and essential infrastructure prosecution; Domestic Violence Act community outreach programmes; reduction of repeat offending and recidivism by parolees and probationers; implementation of the IPID recommendations and the implementation of the of Integrated Social Crime Prevention strategy.</p> <p>Priority 7: A better Africa and World A Joint Technical Committee with the Gaza</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				tourism promotion. No international missions were conducted due to Covid 19 travel bans.	province was convened in February 2022 in Phalaborwa. Governor of Gaza Province visited Limpopo in March 2022 and paid a courtesy to the Premier, Limpopo had a bilateral with the International Office for Migration (IOM) to share strategic plans for 2022 and strengthen relations between the Limpopo Provincial Government and IOM. Bilateral engagement took place between				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					<p>MMSEZ and Beitbridge SEZ on 01 to 02 December 2021 as part of implementing the resolution of the Joint Working Group meeting of the TL-SDI. The meeting agreed to visit Zimbabwe with an aim of sharing and learning best practices on the establishment of SEZ in both countries.</p> <p>A meeting was held between MMSEZ and the Indian High Commission on 31 August 2021. The</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					<p>meeting resolved to engage further on the support to be provided during the implementation phase of the MMSEZ.</p> <p>The Limpopo Investment Conference took place on the 01 – 02 September 2021 with the following provinces taking part: Gaza, Matabeleland North, South and Bulawayo, Anhui, Henan and Four Northern Regions of Namibia.</p> <p>The Joint Technical Working Group</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					(JTWG) of the TLSDI on trade Investment and industrialisation took place on the 01 September 2021.				
Effective management of International Relations within the Provincial Administration	Implementation of signed MOUs.	Number of signed MOUs monitored.	2 reports compiled on the implementation of signed MOUs with the following highlights: - Strategic technical meeting on capacity building between Limpopo and Gaza Province of Mozambique in July 2019. Review and adoption of the TLSDI work plan was facilitated by the Joint Provincial	2 MOUs Monitored and with the following highlights: Coordinated and received donation of 50000 Surgical masks from Henan and 20000 from Shanxi as part of assisting the province in fighting Covid19 within the framework of MOU. Coordinated the convening of Joint executive (JEC) meeting of the Trans-	(2) Two reports on monitoring of MoUs compiled with the following highlighted: Convened the courtesy engagement between Limpopo and Anhui Province of the People's Republic of China to resuscitate the MoU that was signed in 2000 and resolved among others that the Joint Technical Committee	2	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			<p>Council (JPC), Limpopo and Matabeleland Provinces in August 2019.</p> <p>Technical meeting on issues of economic development and industrialization between Limpopo-Henan MoU in September 2019 was facilitated.</p> <p>Engagement was done with four northern Regions of Namibia, Gaza Province of Mozambique, Matabeleland Provinces of Zimbabwe during the February 2020 Marula Festival in Phalaborwa as part of strengthening</p>	<p>Limpopo Spatial development initiative (TLSDI) in preparation for the Joint Provincial Council (JPC) that will focus on the key projects identified in the workplan and focused on the identification of few projects to work on from Sustainable and competitive Small and Micro Medium Enterprises (SMMEs) and cooperatives development, trade and investment, industrialization, agriculture, tourism, and local government.</p>	<p>(JTC) be established to develop projects and programmes to be considered for collaboration.</p> <p>Subsequently, a high-level virtual business engagement with Anhui was also convened on the side-line of the Limpopo Investment Conference in September 2021 and further resolved to strengthen collaboration on economic development, trade, agriculture and tourism.</p> <p>Coordinated a high-level delegation</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			relations with these provinces in line with the signed MoU's.		from Henan Province of the People's Republic of China that participated in the Limpopo Investment conference that was held during September 2021. In the spirit of the MOU between the two provinces, a professional panelist addressed the conference on Industrial Infrastructure Technology. Coordinated the TLSDI JEC Joint Technical Working Group virtually in September 2021 on the				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					sidelines of the Limpopo Investment Conference that focused on trade and Industrialization and resolved amongst others to exchange delegation once the Covid-19 is under control. Subsequently, a JEC meeting was also convened physically in December 2021 in Makhado Municipality and resolved that Limpopo provincial delegation should send a delegation to Beitbridge and the Bulawayo Special				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					<p>Economic Zones.</p> <p>The Joint Technical Committee was convened in February 2022 between Limpopo and Gaza province in Phalaborwa to rework on the Workplan which will be presented to the Joint Provincial Council upon finalization. The JTC also resolved among others that the workplan should be amended to align it with the action plan.</p> <p>Furthermore, the Governor of Gaza</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					Province visited Limpopo in March 2022 and paid a courtesy to the Premier, who was represented by the MEC for Agriculture as part of the commitment to the MoU. In the spirit of the MoU and the workplan as adopted, the four Northern regions of Namibia were invited to the September 2021 Limpopo Investment Conference on which government official and businesspeople participated.				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Functional and sustainable ODA projects/ programmes.	Number of ODA projects / programmes monitoring reports.	4 reports on donor funded Projects/ Programmes compiled with the following highlights: Save the Children SA, US Peace Corps, Community Care Centres funded by German Development Bank, Molteno Institute Hereunder are the highlights: Community Care centres funded by German Development Bank Bonn and Ndindani CCCs are completed and functional as centres on education, youths and social development in the	2 reports developed on the (3) Three donor funded projects monitored with the following highlights provide details: Save the Children SA Supported the donation of two vehicles to Polokwane and Makhado Local Municipalities for Youth Engagement and Social Empowerment Project (YESEP) to continue to capacitate the disadvantaged under-skilled youth and civil society organizations on socio-economic rights, entrepreneurship, sexual reproductive health, substance	4 reports on donor funded Projects/ Programmes compiled with the following highlights: Monitored and supported the Rodger Federer Foundation (RFF) programme beneficiary schools focusing on indoor and outdoor activities where kids were being assessed on the fine and motor skills development. The findings were that some schools do not have natural playground as part of the	4	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			<p>province. Projects have been profiled. The centres draw children who are youths from neighbouring schools after hours. Activities like dramas, music, dancing are held to improve the quality of life for the youths. Parents are involved in assisting learners in doing homework. Mamvuka, Taueatswala Elandsdoring Community Care Centres Monitored progress on the incomplete centres as funded by the German Development Bank.</p>	<p>abuse, crime, and violence. Supported and monitored the programme on undocumented and separated children who are in the province through Save the Children (Children on the Move) as well as focusing on child abuse or exploitation. Community Care Centres Coordinated and made follow-ups with National DSD on the incomplete three community care centres (Mamvuka, Taueatswala and Elandoring) regarding the appointment of the new constructor.</p> <p>The DSD department has not finalised the contract to</p>	<p>outdoor activity, as expected and a follow-up onsite visit on the construction of the natural playgrounds was conducted to monitor progress.</p> <p>Furthermore, participated and supported the District Molteno advocacy engagement session in the Mopani district following the programmes extension to include the district. Participated in the CHAD events organised by the SCSA's Happy Living and Learning</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			<p>The centres have not been completed due to contractual challenges. Intervention by OTP has been sought to ensure that the centres are completed. Roger Federer Foundation (RFF) MOLTENO institute. The following primary schools and Early learning centres were monitored to support the programme:</p> <p>Moshihi Mokobodi, Mannyetha, Lobethal, Wingfield, Kgabo, Sebushi, Mashabela, Amos Matlawane Early learning</p>	<p>appoint a new contractor to complete the CCCs.</p> <p>Donation from Mandela Foundation was also monitored where reading books we provided to completed centres Bonn and Ndindani.</p> <p>Molteno Institute Monitored and supported beneficiary schools that are unable to utilise the donated gadgets they received during training. In collaboration with Sekgosese circuit office, measures were put in place to ensure that the gadgets are utilised accordingly, as initially planned</p>	<p>program. The aim of CHAD was to introduce child development, health, and nutrition awareness to the community.</p> <p>Monitored and supported the establishment of the collaboration between Civil Society organisations that included SCSA, Smart Start and some sector departments with regards to implementation of Early Childhood Development</p> <p>Participated in the cross-border</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		<p>centre, Nwanabekane, Tau Koena, Moetagare, Thabampshe, Mandela Early learning centre, and Thabanapitse.</p> <p>The programme assists learners in the foundation phase, in particular Grade R in the improvement of schools' results, parent's participation, reading and writing, playing method. Facilitated the visit by Molteno Institute to the province to assess progress made by the beneficiary schools since the</p>	to benefit the schools.		<p>dialogue session between SA and Zimbabwe that focused on seeking possible solutions to assisting Unaccompanied and Separated Minor children (USMCs), by reuniting them with their families in their countries of birth. Botswana was also introduced in the cross-border dialogue as the new member. The forum resolved among others that "Girls on the Move" should be formally</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			implementation of the programme. The visit was done at Moetagare Primary School. The aim was to take stock on progress made since the implementation of the RFF school readiness initiative.		launched in SA.				
			Save the children South Africa Šireletša Bana / Child Health Awareness Day (CHAD)						
			Monitored and supported the campaign conducted in Modimolle focusing on improving the child health and nutrition, by offering training to the						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			Primary Health Care workers as well as the ECD practitioners on health care treatments. Additional support provided through a visit to the Province on Child Health Awareness Day (CHAD) event that was held at Moletji clinic. The function was further coordinated with Save the Children at Amos Matlawane Early Learning Centre with an aim for the improvement of health care for children. The Provincial Steering Committee on unaccompanied migrant						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			children was facilitated quarterly to monitor progress made on services provided and challenges encountered on the identified children. Three places of safety were also monitored and supported to assess the care and protection of the unaccompanied children, Takalani, Thohoyandou and Community Women's Ministry. US PEACE CORPS. The programme assists the learners in the						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			<p>foundation phase in reading and writing.</p> <p>Monitoring and support was done at Kgabo Park Primary School and improvement of school results was noted.</p> <p>Distribution of self-development tablets was coordinated to assist in literacy and mathematics.</p> <p>The following circuits were identified for the distribution: Koloti, Bahlaloga, Bakone, Mogoshi, Vlakvontein and Moletji.</p>						

3.3. Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of departments and municipalities implementing GIS Policy.	16	16	16	16	16
2. Number of research projects conducted in line with the R&D Framework and Agenda.	4	4	4	4	4
3. Number of departments engaged on the implementation of the Policy Development Framework.	11	11	11	11	11
4. % of spatially referenced integrated development plans.	95%	95%	-	95%	-
5. %. of infrastructure project plans aligned to the Provincial Infrastructure Plan.	90%	-	90%	-	-
6. Number of PIGF convened.	2	-	1	-	1
7. Number of assessment reports on the implementation of government priorities.	4	1	1	1	1
8. Number of signed MOUs monitored.	2	-	-	-	2
9. Number of ODA projects / programmes monitoring reports	3	1	1	1	-

3.4. Explanation on Performance over Medium-Term Period

The branch contributes towards improving the socio-economic landscape of the Limpopo province. The interventions will focus on, amongst others, economic recovery and growth, poverty reduction, the finalization of the review of the National Spatial Development Framework (NSDF). The Office is in the process of reviewing the Limpopo Spatial Development Framework (LDSF) to ensure coherence in addressing the spatial injustices of the past and achieving an inclusive space economy and transformation. The IGR, Integrated Planning, and Monitoring and Evaluation Framework will institutionalise the implementation of the District Development Model (DDM) to assist in strengthening IGR, Integrated Planning and Monitoring and Evaluation and collaboration with and creation of social compact among government, business, organized Labour, traditional leadership, and civil society. This approach provides an opportunity for co-creation of the provincial vision through joint planning, budgeting, and implementation across all sectors of society. All infrastructure projects and budgets will be spatially referenced to enhance and measure the impact of interventions addressing infrastructure backlogs and objectives outlined in the Limpopo Integrated Infrastructure Master Plan.

Performance Monitoring and Evaluation reports compiled by the M&E sub-branch are used for early-warning and performance reporting through the cluster system and the Executive Council. They are essential in helping to improve service delivery by sector departments as findings and recommendations are reported for the departments to develop improvement plans to address identified challenges. Research and Development, GIS and Policy Chief Directorate provide scientific evidence for planning, decision-making, and policy development.

The branch is also responsible for stakeholder management. The output indicator on the number of PIGF convened will assist the Office of the Premier in the management of Intergovernmental relations with the other sphere of government. The Limpopo Province's Economic Growth will be enhanced by the province's ability to attract foreign investment into the province through the use of the Memorandum of Understanding (MoUs) entered into with Provinces of Foreign Countries as well as agreements entered into. The exploration of exports from Limpopo Province to other countries in the world has a significant potential to increase the international market share of the Country in particular Limpopo Province. The LDP priority on Economic Transformation and Job Creation through Regional Integration is premised on the ability of the Limpopo Province to penetrate the regional markets and thereby creating a suitable avenue for export market.

Communicating the Provincial Government achievements and implementation of the 7 government priorities is the cornerstone of the Communication services. It will inform the Limpopo Community on the performance of the Limpopo Provincial Government and bring the Provincial citizens closer to the Government programmes inspiring hope through constant update on the Government's performance. The achievement of the above-mentioned output indicators over the 2023/24 MTEF will result in the achievement of the outcome in the strategic plan of a Functional and Integrated Government and Effective management of International Relations within the Provincial Administration.

3.5. Reconciling Performance Targets with the Budget and MTEF

Table 1.5 (a) : Summary of payments and estimates by sub-programme: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Intergovernmental Relations	17 368	13 291	13 405	15 283	14 188	14 188	15 375	15 851	16 401
2. Provincial Policy Management	54 835	48 284	48 920	51 642	49 024	49 024	54 818	55 401	56 828
3. Programme Support Policy & Governance	13 158	12 753	11 830	15 158	13 639	13 639	9 410	9 715	10 029
4. Special Programmes	21 328	16 418	17 037	17 909	33 568	33 568	25 376	25 835	26 685
Total payments and estimates	106 689	90 746	91 192	99 992	110 419	110 419	104 979	106 802	109 943

Table 1.5 (b): Summary of payments and estimates by economic classification: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	106 433	88 577	88 298	99 297	103 476	103 476	104 802	106 406	109 713
Compensation of employees	85 845	85 809	86 094	93 764	88 425	88 425	91 554	94 302	97 123
Goods and services	20 588	2 768	2 204	5 533	15 051	15 051	13 248	12 104	12 590
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	256	2 169	2 894	695	6 943	6 943	177	396	230
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	5 000	5 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	256	2 169	2 894	695	1 943	1 943	177	396	230
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	106 689	90 746	91 192	99 992	110 419	110 419	104 979	106 802	109 943

Programme 3: Policy and Governance decreased by 4.9 percent in 2023/24 financial year mainly and increased with 1.7 percent and 2.9 percent in 2024/25 and 2025/26 financial years respectively.

Compensation of Employees is increasing by 3.5 percent in 2023/24 financial year and 3.0 percent in 2024/25 and 2025/26 financial years respectively. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities (i.e. performance incentives, long service awards and grade progression).

Goods and Services decreased by 12.0 percent and 8.6 percent in 2023/24 and 2024/25 financial years respectively and increased with 4.0 percent in 2025/26 financial year. The decrease is mainly due to the reprioritisation to other Programmes with contractual obligations

and running costs. The following Provincial Priority have been funded: Provincial Energy Strategy. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Foreign traveling and Provincial Research commissioning (HUB).

Transfers and Subsidies there is a significant reduction of 97.5 percent and 41.9 percent in in 2023/24 and 2025/26 financial years respectively due to the once off funding of the National Development Youth Enterprise project as well as the reduction of the number of employees retiring in 2023/24 financial year. The Budget increase with 123.7 percent in 2024/25 financial year and it is mainly due to the increase in number of employees retiring over the MTEF period (leave gratuities).

3.6. Risk Management Plan for Programme Three

Risk No	Outcomes	Risk	Mitigation Measure
1.	Functional and Integrated Government.	Failure to implement the IGR, integrated planning and M&E prescripts.	Implement the IGR Integrated Planning Action Plan.
2.		Limited Inter-sphere coordination of Provincial and Local Infrastructure Programme.	Coordinate the implementation of the LIIMP Infrastructure Programme of Action. The OTP to issue directives to Executing Authorities on specific infrastructure projects.
3.		Lack of implementation of the M&E report recommendations by Departments.	Invoke consequence management for non-implementation.

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

1. PROGRAMME 1: ADMINISTRATION

Indicator Title	Number of strategic pillars of the National Anti-Corruption Strategy implemented.
Definition	This output indicator measures the number of strategic pillars (5) of the Anti-Fraud and Corruption Strategy implemented within Office of the Premier. The strategic pillars are: 1. Promotion of whistle blowing. 2. Promotion of professionalization of employees. 3. Enhance governance, oversight and accountability. 4. Improve the integrity, transparency, and credibility of the procurement system. 5. Strengthen the resourcing of the Anti-corruption unit.
Source of data	Monthly and Quarterly Progress Reports from the Office
Method of Calculation / Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Assessment Report
Assumptions	The Office had an anti-Fraud and Corruption Plan in place
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance.
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	% of legitimate supplier invoices paid with 30 days
Definition	The indicator measures the total number of valid invoices paid versus received within 30 days.
Source of Data	Invoice Register and BAS Reports.
Method of Calculation/ Assessment	% of invoices paid = Number of invoices paid/total number of valid invoices received (Quantitative).
Means of Verification	Monthly signed off departmental reports on payment of invoices.
Assumptions	Reliable Financial Systems.
Disaggregation of Beneficiaries (where applicable)	Service Providers.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired Performance	Targeted Performance.
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of forecasted own revenue collected.
Definition	Monitor collection of Departmental Revenue over the period.
Source of Data	Prescribed revenue Sources of the Department
Method of Calculation/ Assessment	Actual revenue collected for the period divided by the amount of the revenue budgeted for the period multiplied by 100 (Quantitative)
Means of Verification	BAS report
Assumptions	Revenue will be collected as projected
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of debt recovered against total recoverable debt.
Definition	Monitor the recovery of debt against the total debt over the reporting period.
Source of Data	Debtors register /list
Method of Calculation/ Assessment	Amount of debts actually collected divided by the total amount of acknowledged debts divided by hundred (Quantitative).
Means of Verification	BAS reports
Assumptions	Debts will be collected as projected
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of Internal audit recommendations implemented.
Definition	Internal Audit is one of the assurance providers based at Provincial Treasury which is a shared model for the province to conduct audits. Audit recommendations emanate from conducting audits and raising findings which the Office must resolve within a financial year. Audit recommendations are managed in line with the follow up report over a reporting period.
Source of Data	Follow up report generated from the unresolved audit finding from the internal audit final reports.
Method of Calculation/ Assessment	Number of resolved internal Audit findings divided by the total number of audit findings in the follow up report over a period multiplied by 100. Simple count (Quantitative).
Means of Verification	Internal Audit follow up reports.
Assumptions	The Office will resolve all the internal audit recommendations.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of External audit recommendations implemented.
Definition	Auditor General of South Africa is one of the assurance providers charged with the responsibility of conducting audits for a financial year. They draw their mandate from the public Audit act. Audit recommendations emanate from the management letter and audit report. The action plan is developed for findings in the report that were resolved during the audit cycle.
Source of Data	Action plan generated for unresolved audit finding form management letter and audit report.
Method of Calculation/ Assessment	Number of resolved audit findings divided by the total number of audit findings multiplied by 100. Simple count (Quantitative).
Means of Verification	Audit Action Plan Progress Reports
Assumptions	The Office will resolve all external audit recommendations.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% average vacancy rate in the Office of the Premier.
Definition	The output indicator measures the turnaround time for filling vacant funded posts with Office of the Premier to ensure that posts are filled within prescribed times. PERSAL (Personnel and Salary) is a system used for the administration of public service payroll. Office of the Premier is expected to be at 10% of the funded vacant posts against approved organizational structure.
Source of Data	PERSAL System.
Method of Calculation/ Assessment	Total number of funded vacant posts divided by the total number of filled post multiplied by 100 (Quantitative).
Means of Verification	PERSAL reports
Assumptions	The Office has an HR Plan in place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	Number of training programmes in the Workplace skills plan implemented
Definition	The output indicator measures implementation of four training programmes (1. Skill programmes-short courses, 2. Bursaries, 3. Internship and 4. Work Integrated Learning) by Office of the Premier in line with approved Workplace Skills Plan.
Source of Data	Monthly and Quarterly Progress Reports from the Office
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly training reports from Human Resource Development section
Assumptions	The Office has an approved WSP in place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	Number of ICT application systems implemented as per the configuration standards document.
Definition	Three (3) application systems (1. Network tools and supplies, 2. Service Delivery Correspondence System and 3. Electronic Case Register System) will be implemented within Office of the Premier.
Source of Data	Monthly and Quarterly Progress Reports from the Office
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Reports
Assumptions	The ICT unit within Office of the Premier is capable and capacitated financially
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG – Corporate Management Services

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

Indicator Title	Number of departments monitored on resolving misconduct and grievance cases within prescribed timeframes.
Definition	The output indicator measures the number of departments monitored on resolving misconduct and grievance cases within the prescribed time frames except the Legislature. Misconduct refers intentional violation of rules in the workplace. The prescribed time frames for resolving misconduct are 90 days. Grievance refers to an employee complaint or dissatisfaction regarding implementation of a particular policy or process. The prescribed time frames for resolving are 30 days. The Office requests and receive reports from the 11 departments, analyses the reported cases to check compliance with the prescribed time frames.
Source of Data	Departments Quarterly and Monthly reports
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Monitoring Report
Assumptions	All Departments have capacity to resolve misconduct and grievance within prescribed timeframes. All Departments will submit reports on time to enable the Office to conduct the analysis on time.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of Departments monitored on compliance with the 10% average vacancy rate on PERSAL.
Definition	<p>This indicator will monitor and count the trend of filling funded vacant posts in all departments with the exception of the Legislature.</p> <p>PERSAL (Personnel and Salary) is a system used for the administration of public service payroll. Departments are expected to be at 10% of the funded vacant posts against approved organizational structure.</p>
Source of Data	PERSAL System
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	PERSAL Reports
Assumptions	All departments will fill vacant funded posts within the stipulated timeframes (6 months) and maintain a 10 % vacancy rate.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of quarterly analysis reports on the implementation of the Limpopo Human Capital Investment Strategy.
Definition	<p>This indicator will monitor the implementation of priorities in the Provincial Human Capital Investment Strategy Implementation Plan for the 2023/24 financial year. The Provincial Human Capital Investment Strategy is the roadmap for resolving skills deficit targeting young youth, women and people with disabilities. The LHCIS priorities are:</p> <ul style="list-style-type: none"> • Strategic Priority One: Strengthening the Public Education system. • Strategic Priority Two: Improving the skills of the Provincial Economy through TVETs and Universities. • Strategic Priority Three: Building a capable workforce. • Strategic Priority Four: Forming Strategic Partnerships to drive skills development in the Growth Points. • Strategic Priority Five: Focus on Higher Education, Training, Research, and Innovation; and Aligning bursary awards with required skills in the Provincial economy. • Strategic Priority Six: Promoting Entrepreneurship.
Source of Data	Reports from departments on the implementation of Limpopo Human Capital Investment Strategy
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Analysis Reports
Assumptions	<p>All Sectors have conducted skills audit to address priorities.</p> <p>Sector have resourced plans for skills development.</p>

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of departments monitored on compliance to the 5 strategic pillars of the National Anti – Corruption Strategy
Definition	<p>This indicator will monitor the compliance of all departments to the National Anti-Corruption Strategy except for the Legislature. Compliance refers when all the department adheres to the Anti-Fraud and Corruption Regulations. The strategic pillars are:</p> <ol style="list-style-type: none"> 1. Promotion of whistle blowing. 2. Promotion of professionalization of employees. 3. Enhance governance, oversight and accountability. 4. Improve the integrity, transparency, and credibility of the procurement system. 5. Strengthen the resourcing of the Anti-corruption unit.
Source of Data	Reports from Departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Assessment Reports
Assumptions	All departments have the capacity to implement the 5 strategic pillars of the National Anti-Corruption Strategy, with the exception of the Legislature.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of sector stakeholders engaged in the Transformation programmes
Definition	The indicator monitors the Office's interaction with all 6 Stakeholders (Youth, Women, People living with Disability, Older Persons, Military Veterans and Children) implementing Transformation programmes.
Source of Data	Monthly reports from the Office.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Comprehensive report on the implementation of the strategies on the six (6) targeted groups

Assumptions	All departments will provide quarterly reports on each of the six targeted groups
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Limpopo Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of departments implementing the service delivery improvement Plan.
Definition	The indicator monitors the management of continual service delivery improvement plans in all 11 departments to address service delivery challenges. Departments are expected to develop SDIP covering a period of three years. All departments are expected to submit progress reports on a quarterly basis to the Office of the Premier. The Office will analyse the reported progress and make recommendation to address the identified gaps.
Source of Data	Quarterly reports from Departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Analysis Reports
Assumptions	All departments have developed SDIP.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Non - cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of departments monitored on implementation of Corporate Governance of Information Communication and Technology policy framework.
Definition	This indicator measures the number of departments implementing Corporate Governance ICT framework with the exception of the Legislature. The Office will monitor all departments on compliance with ICT prescripts, ICT Financial performance, value management and ICT Projects Performance. Departments are expected to submit quarterly performance reports. The Office analyses the reported performance to check compliance with the Corporate Governance ICT policy framework.
Source of Data	Reports from departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly analysis report
Assumptions	The assumption is that all departments have functional GITO's
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Non - cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.
Definition	<p>The indicator measures the implementation of one (1) digital project (Electronic Content Management - ECM) in all departments and monitors the implementation of two (2) ICT Digital Projects (e-Recruitment Management Systems- eRMS and e-Leave Management System - e-LMS) in Office of the Premier as a pilot and later rolled out to other departments.</p> <ul style="list-style-type: none"> • ECM -To automate records Management processes. • eRMS – To automate the recruitment processes. • eLMS – To automate the leave application and management processes.
Source of Data	Projects related documents (project plan, minutes, reports)
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Report in the fourth quarter.
Assumptions	Departments have manual Records Management, Recruitment and Leave Management systems
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative year end.
Reporting Cycle	Annual
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of departments monitored on the implementation of government information management prescripts.
Definition	The output indicator monitors all the 11 departments on the implementation of government information management prescripts (Records Management, Knowledge Management, PAJA, PAIA and POPIA).
Source of Data	Quarterly reports generated by provincial departments.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Analysis Reports
Assumptions	All departments have functional knowledge and records management units.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of default judgments and prescribed cases.
Definition	This indicator will monitor all default judgment and prescribed claims for Office of the Premier. Default judgments refers to a judgment obtained in court where a party to the proceedings fails to enter appearance to attend. Prescribed claims refer to a claim that is not instituted within the time limits provide for in the Prescription Act.
Source of Data	Monthly Reports
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Reports
Assumptions	All Departments have capable legal Service units and cases are referred timeously
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Part of the reported performance is cumulative and some non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	% of legislation drafted.
Definition	This indicator will ensure that all (100%) draft bills/legislation is drafted within the legal service standards.
Source of Data	Policy documents and instruction notes from clients – Provincial Administration Instructions from departments.
Method of Calculation/ Assessment	Numerator: total number of draft bills/legislations received. Denominator: total number of draft bills/legislations drafted. Formula: total number of draft bills/legislations drafted divide total number of draft bills/legislations received multiply by hundred (quantitative).
Means of Verification	Quarterly reports
Assumptions	Provincial departments will consult Office of the Premier Legal Service units
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly

Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	% of contracts drafted.
Definition	This indicator will measure the % (100%) of contracts drafted for the Office and edited quarterly within legal service standards.
Source of Data	Instruction notes from relevant units
Method of Calculation/ Assessment	Numerator: total number of contracts received. Denominator: total number of contracts drafted. Formula: the total number of contracts drafted divide by the total number of contracts received multiply by 100 (Quantitative)
Means of Verification	Quarterly reports
Assumptions	Provincial departments will consult Office of the Premier Legal Service units
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	% of legal opinions provided.
Definition	This indicator will monitor that legal opinions are prepared within the legal service standards.
Source of Data	Instruction notes from relevant units
Method of Calculation/ Assessment	Numerator: total number of legal opinions received. Denominator: total number of legal opinions provided. Formula: the total number of legal opinions provided divide by the total number of legal opinions received multiply by 100 (Quantitative)
Means of Verification	Quarterly reports
Assumptions	Provincial departments will consult Office of the Premier Legal Service units
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

3. PROGRAMME 3: GOVERNANCE AND POLICY

Indicator Title	Number of departments and municipalities implementation GIS Policy.
Definition	The Office has developed a GIS Policy and Action Plan to guide departments and district municipalities in the utilization of GIS during planning, decision-making, and resource allocation. The indicator will measure the strategic use of GIS in alignment with the GIS Policy and Action Plan by 11 departments and 5 district municipalities. Departments that do not have GIS capacity will be supported by the Office to enhance performance. The Office has established the GIS Forum where all the departments and municipalities converge to report on the progress with the implementation of the policy and action plan.
Source of Data	Quarterly reports from departments and district municipalities.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Progress reports
Assumptions	Departments will use GIS in planning, decision-making and resource allocation.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance and higher
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of research projects conducted in line with the R&D Framework and Agenda.
Definition	The Office develops the Research and Development Framework and Agenda at the beginning of the term of administration in line with the approved MTSF. These documents are aimed at guiding departments when conducting research projects. The Office monitors the implementation of the R&D Framework by all departments.
Source of Data	Progress Reports from Departments on research conducted
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Quarterly Progress Reports
Assumptions	Departments will budget and conduct research in line with the R&D framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of departments engaged on the implementation of the Policy Development Framework.
Definition	This indicator will measure the implementation of Policy Development Framework. The Office will support departments (11) on development and review of policies. Further monitors the implementation of policies.
Source of Data	Quarterly reports from departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Quarterly Progress Reports
Assumptions	Departments implement the Policy Development Framework and have policy management capacity.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	% of spatially referenced integrated development plans.
Definition	<p>This indicator will monitor the coordination of the implementation of the IGR, Integrated Planning Monitoring and Evaluation Framework and measure the alignment of Provincial Plans.</p> <p>Departments are expected to submit spatially reference Annual Performance Plans indicating where projects and programmes will be implemented in line with the District Development Model.</p>
Source of Data	Departmental APP's
Method of Calculation/ Assessment	<p>A proportion of all development plans against the spatial framework outcomes.</p> <p>Numerator - total number of projects/programmes in the APPs.</p> <p>Denominator - total number of projects/programmes in the APPs that are spatially reference.</p> <p>Formula: total number of projects/programmes in the APPs/ total number of projects/programmes in the APPs that are spatially reference x 100.</p>
Means of Verification	Consolidated Analysis Report on the submitted departmental APPs
Assumptions	All departments have capable Planning, Monitoring and Evaluation Units including GIS Capacity.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annual
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	% of infrastructure projects plans aligned to the Provincial Infrastructure Plan.
Definition	This indicator will monitor the coordination of the implementation of the integrated Infrastructure planning framework and measure the alignment of Provincial Infrastructure Plans. The Office will develop the LIIMP Infrastructure Programme of Action to guide departments when planning Infrastructure projects. The Office assess infrastructure plans submitted by departments in preparation for resource allocation for the coming financial year.
Source of Data	Departmental Infrastructure Plans
Method of Calculation/ Assessment	Numerator - total number of projects in the Infrastructure Programme of Action (IPOA). Denominator - total number of projects that are in line with Infrastructure Programme of Action (IPOA). Formula: total number of projects in the IPOA/ total number of projects in the with IPOA x 100.
Means of Verification	Assessment report
Assumptions	All departments are adhering to forward planning principles have project and contract management capabilities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of PIGF convened.
Definition	The indicator monitors the frequency of convening the PIGF. 2 PIGF will be convened annually.
Source of Data	Progress reports from CoGHSTA, District Municipalities and Sector Departments
Method of Calculation/ Assessment	Simple count of forum meetings (Quantitative)
Means of Verification	PIGF Report compiled by OtP.
Assumptions	The Intergovernmental relations in Limpopo is functional
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Stakeholder Management Coordination

Indicator Title	Number of Performance Analysis reports on the implementation of government priorities.
Definition	The output indicator measures the number of reports on the implementation of government priorities by all departments based on their Constitutional mandate. The Limpopo Development Plan (LDP) is reviewed every five (05) years upon the approval of national MTSF priorities by the Cabinet. The MTSF for 2019-2024 has outlined 7

	Priorities and the 8 Priorities of the LDP (2020-2025) incorporates the 07 priorities. The province has added the eight priority which is the integrated and sustainable infrastructure development. Further, the LDP has identified 09 High-Level targets that should be attained by the province by 2025.
Source of Data	LDP and reports from departments.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Assessment Reports
Assumptions	All departments are implementing the LDP Priorities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of signed MOUs monitored.
Definition	The indicator measures the number of signed active Memorandum of Understanding between the province and other countries for implementation of agreed initiatives. (Investment initiatives, Sports, Agriculture initiatives and cultural and tourism initiatives). The department enter into memorandum of understanding with foreign countries. MoU that are active are the once with initiates in a particular year. The following countries has MOU with the province India (Punjab) China (Hanan, Anhui and Shanxi) Zimbabwe (Matabeleland South and North) France (Rhone Alpes) Cuba (Holguin) Mozambique (GAZA) Italy (Marche Region) Namibia (Omusati, Oshana, Ohangwena and Ishimoto).
Source of Data	Signed active MOUs.
Method of Calculation/ Assessment	Simple count (quantitative)
Means of Verification	MOUs Implementation Reports
Assumptions	Signed MOU are beneficial to the province.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance or above
Indicator Responsibility	DDG: Stakeholder Management Coordination

Indicator Title	Number of ODA projects / programmes monitoring reports
Definition	The indicator measures the number of Official Development Assistance (ODA) projects /programmes monitored in the province in line with International Relations Treaties. This refers to donations emanating from private donors

	and donors from other countries. Development partners are non- governmental organization/foundations and Humanitarians organization that are implementing project/programmes funded by different Donors.
Source of Data	OtP observation report during monitoring of benefiting projects and programmes.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Monitoring Reports
Assumptions	The province is able to attract ODA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	All donor funded projects/ programmes implemented and sustainability plans developed beyond donor involvement.
Indicator Responsibility	DDG: Stakeholder Management Coordination

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURES A: AMENDMENTS TO THE STRATEGIC PLAN

1.1. PROGRAMME 1: ADMINISTRATION

Programme Description

Programme one is entrusted with the responsibility to promote good corporate governance and administrative support to the Premier and the Director General in fulfilling their legislative oversight function.

The programme has the following sub-programmes:

- **Premier Support** – To provide strategic support services to the Premier.
- **Strategic Management Support Services** – To manage and provide administrative support services to the Director General.
- **Administration Services** – To render corporate services.
- **Financial Management** – To manage financial administration and supply chain management.
- **Labour relations** – To manage and monitor labour relations cases within the Office of the Premier and promote Labour peace.
- **Protocol Services**- To manage protocol services within the province.

1.2. Measuring Impact

Impact Statement	A capable and development oriented provincial administration
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1.3. Measuring Outcome

Outcome	Outcome Indicator	Baseline	Five Year Target
Corruption incidents reduced within the Office of the Premier.	Number of strategic objectives ¹² s of the anti-corruption strategy implemented.	09 strategic objectives of the Public Service Anti-Corruption strategy.	09 strategic objectives of the Public Service Anti-Corruption strategy.
Effective and efficient financial management services provided.	Number of Credible quarterly financial statements.	5 sets of credible Annual Financial Statements.	5 sets of credible Annual financial Statements.
Effective and Efficient corporate management services provided.	Number of Prioritised Human Resources services provided	2 Prioritised Human Resources services provided.	3 Prioritised Human Resources services provided.
Digitally Transformed Office of the Premier.	Number of application systems developed and implemented as per the configuration standards document	Not Measured	50 application systems and network infrastructure developed.

1.4. Narrative on Planned Performance over the Five-Year Period.

In the ensuing five years the Administration programme is committed to improving good corporate governance within the Office of the Premier by ensuring that there is accountability, transparency that will impact positively on its performance. The Office will provide adequate assurance in order to improve on its compliance to all the prescripts and directives of oversight bodies and not exclusive to DPSA and DPME. The Branch is also committed to improving the turnaround time frames for resolving labour related cases and improving the ICT infrastructure within the Office. Over and above these the branch will continue to support the Executive Officer and Accounting Officer in their execution of their mandates.

1.5. Key Risks and Mitigations

Outcome	Risks	Mitigations
Corruption incidents reduced within the Office of the Premier.	Inadequate reporting of corruption incidents.	Promotion of ethical behaviour through awareness campaigns. Continuous implementation of consequence management for unethical conduct.
Effective and efficient financial management services provided.	Ineffective financial reporting.	Training of existing employees.

¹² Public Service Anti-Corruption Strategy - DPSA

		Monitoring of compliance to the provisions of the core business processes.
Effective and Efficient corporate management services provided.	Poor compliance with management prescripts and works ethics.	Change Management. Team building. Continuous training of employees on Transformation and Ethics in the Public Service.
Digitally Transformed Office of the Premier.	Failure to integrate with multiple business processes in order to achieve inter-operability.	Re-engineering of existing business applications.

2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT

2.1. PROGRAMME DESCRIPTION AND PURPOSE

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

The Programme has the following sub-programmes: -

- **Strategic Human Resources** – To coordinate Transversal Strategic Human Resources
- **Provincial HRD Strategy and Policy** – To coordinate the implementation of the Provincial HRD Strategy
- **Service Delivery Improvement** – To coordinate and promote service delivery improvement programmes.
- **Information and Communication Technology** – To coordinate ICT services, Records and Knowledge Management
- **Legal Services** – To coordinate Provincial Legal services.
- **Communication** – To communicate Government Programmes to the public.

2.2. Measuring Outcome

Outcome	Outcome Indicator	Baseline	Five Year Target
Functional Provincial Government.	Number of Departments complying with government policies and frameworks.	Government policies and frameworks available.	All Provincial Departments complying with government policies and frameworks.
	Number of departments complying with Strategies of five targeted groups.	Not Measured.	All Provincial Departments mainstreamed six targeted groups.
	% of reported National Anti-Corruption Hotline Cases resolved.	79% of reported National Anti-Corruption Hotline Cases resolved.	85% of reported National Anti-Corruption Hotline Cases resolved.

Outcome	Outcome Indicator	Baseline	Five Year Target
	Number of departments with accessible digital government services.	Not Measured.	All Departments to have accessible digital government services.
	Quantum of legal contingent liability.	R 8,9 billion.	5% reduction per year.
	Quantum of legal costs and fees.	Not measured.	5% reduction per year.
	Number Government priorities communicated.	4 Reports on the communication of all Government priorities.	7 Government priorities communicated.

2.3. Narrative on Planned Performance over the Five-Year Period.

This Branch is entrusted in ensuring that the Provincial Administration is functional and that all Departments adhere to all prescripts and directives from DPSA, to this end the Branch has put in place programmes that will ensure that strategic support is given to all Departments in areas of Human Resource, Human capital development, Legal Services, Transformation programmes, ICT and Legal Services. In the ensuing 5 years the Branch has an outcome that will ensure that all Departments are functional and effective and efficient in the execution of their mandates and that there is improved Service delivery.

2.4. Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Functional Provincial Government	Inadequate reporting of corruption incidents.	Promotion of ethical behavior through awareness campaigns. Continuous implementation of consequence management for unethical conduct.
	Ineffective financial reporting.	Training of existing employees. Monitoring of compliance to the provisions of the core business processes.
	Poor compliance with management prescripts and works ethics.	Change Management. Team building. Continuous training of employees on Transformation and Ethics in the Public Service.
	Failure to integrate with multiple business processes in order to achieve inter-operability.	Re-engineering of existing business applications.

3. PROGRAMME 3 – GOVERNANCE AND POLICY

3.1. PROGRAMME DESCRIPTION AND PURPOSE

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

The Programme has the following sub-programmes:

- **Planning Coordination** – To coordinate Planning in the Province
- **Provincial Policy Management** – To develop and coordinate policy analysis, Research and development and Anti-poverty Strategies.
- **Monitoring and Evaluation** – To coordinate performance monitoring and evaluation of Government programmes.
- **Stakeholder Management** – To manage relations with all stakeholders within the provincial administration.

3.2. Measuring Outcome

Outcome	Outcome Indicator	Baseline	Five Year Target
Functional and Integrated Government.	Evidence-based policy making and planning.	Planning and M&E instruments are not integrated.	Effective coordination of integrated provincial planning, monitoring and evaluation.
	Number of PIGF convened.	2 PIGF convened.	10.
Efficient management of International Relations within the Provincial Administration.	% of active MOUs monitored.	Not measured	100%
	% of Donor funded Projects/ Programmes monitored and supported.	Not measured	80%

3.3. Narrative on Planned Performance over the Five-Year Period

This Branch is responsible to ensuring that there is synergy in the execution of Provincial Planning, Monitoring and Evaluation within the Provincial Administration. To this end the Branch has in the following units that will strengthen this outcome, these are Research, Policy development and Stakeholder management. In the ensuing 5 years the Branch has a goal to improve Service delivery of essential services to the citizens of Limpopo by ensuring that there is proper integrated planning by all relevant sectors and that the findings of the Monitoring and evaluation programmes are used in decision making and planning within the province.

3.4. Key Risks and Mitigation

Outcome	Key Risk	Risk Mitigation
Functional and integrated government	Persisting poverty, unemployment and inequality within the province.	Coordinate and monitor the implementation of LDP priorities.
	Poor implementation of the M&E system.	Effectively utilise the system and monitor implementation thereof.
	Violent Service delivery Protests.	Engage relevant stakeholders and monitor progress on the mitigation measures identified.

PART D - TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator Title	Number of strategic objectives ¹³ of the anti- corruption strategy implemented.
Definition	This measures the number of Strategic objectives compliance to the Anti – Fraud and Corruption Strategy within the Office of the Premier
Source of data	Quarterly Investigation reports
Method of Calculation / Assessment	% Compliance
Assumptions	The Office had an anti – fraud and Corruption Plan in place
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Annual
Desired Performance	A reduction of Fraud and Corruption incidents in the Office of the Premier
Indicator Responsibility	DDG – Corporate Management Services

¹³ Public Service Anti-Corruption Strategy - DPSA

Indicator Title	Number of Credible quarterly financial statements
Definition	<ul style="list-style-type: none"> Monitor the Departmental budget spending to ensure that it is spent in line with projections and within the PFMA prescripts. Manage the payment of suppliers in line with the provisions of the PFMA by ensuring that the legitimate invoices from supplier are paid within the stipulated time frames.
Source of data	<ul style="list-style-type: none"> Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
Method of Calculation / Assessment	The amount of expenditure as numerator and against funds received from Provincial Treasury as denominator.
Assumptions	The Office will spend 98% or more of the allocated funds efficiently and effectively
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Annual
Desired Performance	The Office will spend 98% or more of the allocated funds efficiently and effectively
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of prioritised Human Resources services provided.
Definition	<ul style="list-style-type: none"> This measures the status on filling of Funded vacant posts to ensure that posts are filled within standard time frames. Progress made in the implementation of WSP within Office of the Premier and Trend analysis on resolving disciplinary cases within prescribed time.
Source of data	<ul style="list-style-type: none"> Quarterly HR management reports from PERSAL. Quarterly training reports from Human Resource development unit Quarterly Disciplinary cases reports.
Method of Calculation / Assessment	<ul style="list-style-type: none"> A count of all vacant posts filled within 6 months, A count of the number of training programmes in the workplace skills plan conducted and A count of number of disciplinary cases resolved.
Assumptions	The Office has an HR plan and WSP in place.
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Annual
Desired Performance	A functional HR unit within Office of the Premier with an ability to resolve disciplinary cases within the prescribed.
Indicator Responsibility	DDG – Corporate management Services

Indicator Title	Number of application systems and network infrastructure developed and implemented.
Definition	This measures the number of relevant ICT applications developed and implemented
Source of data	ICT monthly reports
Method of Calculation / Assessment	Simple count
Assumptions	The Office has a capable ICT unit
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Annual
Desired Performance	A functional HR unit within Office of the Premier with an ability to resolve disciplinary cases within the prescribed.
Indicator Responsibility	DDG – Corporate management Services

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

Indicator Title	Number of Departments complying with government policies and frameworks
Definition	Government prescripts that guide compliance and governance in institutions.
Source of data	Annual and quarterly reports from institutions and transversal systems
Method of Calculation / Assessment	Quantitative
Assumptions	Government prescripts are available and accessible
Disaggregation of beneficiaries (Where applicable)	Data disaggregated in terms of designated groups
Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarterly and annually
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG – Institutional Development Support

Indicator Title	Number of departments complying with Strategies of five targeted groups.
Definition	Strategies for empowerment of women, children, youth, people with disabilities, older persons and military veterans.
Source of data	Annual and quarterly reports from institutions and transversal systems
Method of Calculation / Assessment	Quantitative
Assumptions	Policies dealing with the 6 targeted groups are in place.
Disaggregation of beneficiaries (Where applicable)	Data disaggregated in terms of designated groups is available
Spatial Information (Where applicable)	N/A

Reporting Cycle	Quarterly and annually
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG – Institutional Development Support

Indicator Title	% Of reported National Anti-Corruption Hotline Cases resolved
Definition	Monitoring of the resolution of Anti-Corruption cases from Departments
Source of data	PSC
Method of Calculation / Assessment	Simple calculation numerator and the denominator
Assumptions	Departments are capable of resolving reported Anti-Corruption cases from the Hotline
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	2020/25
Desired Performance	95 % of reported National Anti-Corruption Hotline Cases resolved
Indicator Responsibility	DDG – Institutional Development Support

Indicator Title	Number of departments with accessible digital government services
Definition	Departments with paperless government services
Source of data	Annual and quarterly reports from institutions and transversal systems
Method of Calculation / Assessment	Quantitative
Assumptions	Departments still using paper-based services
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarterly and annually
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG – Institutional Development Support

Indicator Title	Quantum of contingent liability
Definition	Total value of money claimed against the state during the reporting period
Source of data	Annual and quarterly reports from institutions and transversal systems
Method of Calculation / Assessment	Quantitative
Assumptions	Claims of negligence against the state
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A

Reporting Cycle	Quarterly and annually
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG – Institutional Development Support

Indicator Title	Quantum of legal costs and fees
Definition	Total value money payable when claims are won against the state and for counsel defending claims on behalf of the state
Source of data	Annual and quarterly reports, summons and motion applications from third parties
Method of Calculation / Assessment	Quantitative and Qualitative
Assumptions	Court judgments and invoices submitted by Office of the State Attorneys
Disaggregation of beneficiaries (Where applicable)	Third parties and Counsels
Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarterly and annually
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG – Institutional Development Support

Indicator Title	Number Government priorities communicated
Definition	Track all communication means on Provincial Government priorities
Source of data	STATS SA, Communicators handbook and Government Communication policy
Method of Calculation / Assessment	Quantitative
Assumptions	Media houses will cooperate
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Information (Where applicable)	Not applicable
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	Chief Director: Communication

PROGRAMME 3: GOVERNANCE AND POLICY

Indicator Title	Evidence-based policy making and planning.
Definition	It measures the extent to which the province is able to use information gathered from Monitoring and Evaluation, Research, Policy and GIS instruments for decision-making, policy -making and planning.
Source of data	Departmental and Municipal Annual reports.
Method of Calculation / Assessment	Qualitative.
Assumptions	Relevant frameworks are in place.
Disaggregation of beneficiaries (Where applicable)	N/A

Spatial Information (Where applicable)	N/A
Reporting Cycle	Annual
Desired Performance	Provincial plans should be integrated.
Indicator Responsibility	Deputy Director General

Indicator Title	Number of PIGF convened.
Definition	To track and monitor the implementation of resolution taken by the forum
Source of data	Progress reports from CoGHSTA, Provincial Treasury and Municipalities
Method of Calculation / Assessment	Qualitative
Assumptions	Resolutions of the are effectively and efficiently implemented
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarter two and annually
Desired Performance	Implementation of the resolution to improve the state of municipalities in the province
Indicator Responsibility	Chief Director

Indicator Title	% of active MOUs monitored.
Definition	Compile a report on monitoring implementation of signed MoU's in the province
Source of data	Progress reports from implementing departments.
Method of Calculation / Assessment	Qualitative
Assumptions	All active MoUs are implemented to benefit communities
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarter two and annually
Desired Performance	Implementation of action plans on all active signed MoU's for economic development
Indicator Responsibility	Chief Director

Indicator Title	% of Donor funded Projects/ Programmes monitored and supported.
Definition	Monitor and support all donor funded projects\ Programmes
Source of data	Annual consultations with donors and reports from departments that received donor funding
Method of Calculation / Assessment	Qualitative
Assumptions	Sustainability plans developed to benefit communities
Disaggregation of beneficiaries (Where applicable)	N/A

Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	All donor funded projects full implemented and sustainability plans developed beyond donor involvement.
Indicator Responsibility	Chief Director

ANNEXURES B: CONDITIONAL GRANTS

Not applicable.

ANNEXURES C: CONSOLIDATED INDICATORS

Not applicable.

ANNEXURES D: DISTRICT DEVELOPMENT MODEL

Not applicable.

Office of the Premier does not directly contribute to the District Development Model but plays an oversight role. In response to the DDM policy pronouncement, the office has developed the Inter-Governmental Relations, Integrated Planning, and Monitoring and Evaluation (IGR, IP, and M&E) Framework to institutionalize the implementation of DDM within the province. The Framework seeks to strengthen IGR utilizing the existing governance structures, strengthen integrated planning through the integrated development process, and ensure monitoring and measure the impact of DDM projects and programs.

ANNEXURE E: ACRONYMS

ACRONYM	DEFINITION
4iR	Fourth Industrial Revolution
AET	Adult Education and Training
AGSA	Auditor General South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
BAS	Basic Accounting Standards

ACRONYM	DEFINITION
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework
CoE	Compensation of Employees

ACRONYM	DEFINITION
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
COVID - 19	Novel Coronavirus 2019
DDG	Deputy Director General
DDM	District Development Model
DoE	Department of Education
DoH	Department of Health
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWR&I	Department of Public Works, Roads and Infrastructure
DSAC	Department of Sports Arts and Culture
DSD	Department of Social Development
DTCS	Department of Transport and Community Safety
ECD	Early Childhood Development
eQPRS	Electronic Quarterly Performance Reporting System
ESRI	Environmental Systems Research Institute
ETDPSETA	Education, Training and Development Practices Sector Education and Training Authority
EXCO	Executive Council
FY	Financial Year
GBVF	Gender Based Violence and Femicide
GIS	Geographic Information System
GITO	Government Information Technology Officer
HIV	Human Immunodeficiency Virus

ACRONYM	DEFINITION
HR	Human Resource
HRD	Human Resource Development
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGF	Inter-Governmental Relations
IPID	Independent Police Investigative Directorate
IRM	Infrastructure Reporting Model
IT	Information Technology
LDARD	Limpopo Department of Agriculture and rural Development
LDP	Limpopo Development Plan
LEDET	Limpopo Department of Economic Development, Environment and Tourism
LGSETA	Local Government Sector Education and Training Authority
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MERSETA	Manufacturing, Engineering and Related Services Sector Education and Training Authority
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MPT	
mSCOA	Municipal Standard Chart of Accounts
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework

ACRONYM	DEFINITION
N/A	Not Applicable
NACH	National Anti-Corruption Hotline
NHBRC	National Home Builders Registration Council
NSG	National School of Government
ODA	Official Development Assistance
OTP	Office of the Premier
PABX	Private Automated Branch Exchange
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PGM	
PIGF	Premier's Inter-Governmental Forum
POPIA	Protection of Personal Information Act
PPEs	Personal Protective Equipment
PSC	Public Service Commission

ACRONYM	DEFINITION
PSETA	Public Service Sector Education and Training Authority
R&D	Research and Development
RWOPS	Remunerative Work Outside the Public Service
SAADA	South African Adult Development Agency
SAPS	South African Police Service
SDIP	Service Delivery Improvement Plan
SETA	
SEZ	Special Economic Zone
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Services
SOE	State-Owned Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
SSA	State Security Agency
TETA	Transport Education Training Authority
TVET	Technical Vocational Education and Training
WSP	Workplace Skills Plan



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