

Annual Performance Plan 2020 / 2021



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

Annual Performance Plan 2020 - 2021

Date of Tabling: 24th March 2020

TABLE OF CONTENTS

EXECUTIVE AUTHORITY STATEMENT	5
ACCOUNTING OFFICER STATEMENT	6
PART A: OUR MANDATE	8
1. CONSTITUTIONAL MANDATES	8
2. LEGISLATIVE AND POLICY MANDATES.	9
3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE YEAR PLANNING PERIOD.	10
3.1 SUSTAINABLE DEVELOPMENT GOALS.....	10
3.2 NATIONAL DEVELOPMENT PLAN.....	11
3.3 LIMPOPO DEVELOPMENT PLAN.....	11
3.4 DISTRICT DEVELOPMENT MODEL.....	13
3.5 LIMPOPO SPATIAL DEVELOPMENT FRAMEWORK (LSDF)	14
3.6 RELEVANT COURT RULINGS	15
PART B: OUR STRATEGIC FOCUS.....	16
4 VISION	16
5. MISSION	16
6. VALUES	16
7 SITUATIONAL ANALYSIS	16
7.1 EXTERNAL ENVIRONMENTAL ANALYSIS	16
7.1.1 GLOBAL ECONOMIC OUTLOOK.....	22
7.1.2 NATIONAL ECONOMIC OUTLOOK	23
7.1.3 PROVINCIAL ECONOMIC OUTLOOK	25

7.1.4 CRIME OUTLOOK	28
7.1.5 TECHNOLOGICAL ADVANCEMENTS	28
7.2 INTERNAL ENVIRONMENT ANALYSIS	28
7.2.1 NATIONAL GOVERNMENT	28
7.2.2 PROVINCIAL GOVERNMENT	29
7.2.3 CAPACITY AND GOVERNANCE -	29
7.2.4 HUMAN RESOURCE MANAGEMENT	31
7.2.5 OUR STRATEGIC FOCUS FOR 2020/25 PERIOD	32
7.2.5.1 CHALLENGES AND MECHANISMS TO ADRESS THEM	34
7.2.5.2 OPPORTUNITIES AND EMERGING PRIORITIES	34
7.3. DESCRIPTION OF STRATEGIC PLANNING PROCESS	34
7.4. ORGANISATIONAL STRUCTURE	36
7.5 BUDGET AND MTEF ESTIMATES OVER THE 2020/23 PERIOD	37
PART C: MEASURING OUR PERFORMANCE	39
8.1 PROGRAMME 1: ADMINISTRATION	39
8.1.1 PROGRAMME DESCRIPTION AND PURPOSE	39
8.1.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	40
8.1.3 INDICATOR, ANNUAL AND QUARTERLY TARGETS	43
8.1.4 EXPLANATION ON PERFORMANCE OVER MEDIUM TERM PERIOD	44
8.1.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	45
8.1.6 RISK MANAGEMENT PLAN FOR PROGRAMME ONE	45
8.2 PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT	47

8.2.1 PROGRAMME DESCRIPTION AND PURPOSE	47
8.2.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	47
8.2.3 INDICATOR, ANNUAL AND QUARTERLY TARGETS	55
8.2.4 EXPLANATION ON PERFORMANCE OVER MEDIUM TERM PERIOD	56
8.2.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	56
8.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME TWO.....	57
8.3.1 PROGRAMME DESCRIPTION AND PURPOSE	58
8.3.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	58
8.3.3 INDICATOR, ANNUAL AND QUARTERLY TARGETS	60
8.3.4 EXPLANATION ON PERFORMANCE OVER MEDIUM TERM PERIOD	60
8.3.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	61
8.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME THREE	61
PART D: TECHNICAL INDICATOR DESCRIPTION (TID)	63
PROGRAMME 1: ADMINISTRATION	63
PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SERVICES	67
PROGRAMME 3: GOVERNANCE AND POLICY	71
10. ANNEXURE C: ACRONYMS.....	76

EXECUTIVE AUTHORITY STATEMENT

It is my singular honour to present the Annual Performance Plan for the Office of the Premier for the Financial Year 2020-2021. Through this Plan, the Office of the Premier elaborates and programs for the year ahead. It is our considered view that the Plans and programs contained in this Annual Performance Plan are coherent, realistic and achievable.

The Office of the Premier plays a strategic catalyst role in the overall functioning of the Provincial Government. Through this Annual Performance Plan, the Office hereby set out the plans for the financial year and during the MTEF period.

The plans herein are pillared on the spirit of 'khawuleza' as championed by President Matamela Cyril Ramaphosa. Khawuleza is the call to speed up the delivery of quality services to the citizens of our country; it is about growing and transforming our provincial economy so that it can serve all the residents of Limpopo. It is about the economy that would reduce the levels of inequality, fight poverty and create more jobs.

We are confident that the Office of the Premier has been powered with the requisite capacity to discharge functions such as, ensuring the coordination of the functions of the provincial administration and its departments; the management of performance of the provincial administration, and the monitoring and evaluation of service delivery and governance in the province.

For the year ahead, the Office will continue to ensure integrated planning, policy development and policy implementation. We will also strengthen intergovernmental relations, as well as international relations.

Through this Annual Performance Plan, we are expressing our relentless commitment to building a province that we all want, a province we can all be proud of, and indeed we all deserve. The spirit of khawuleza is about moving from an era of Policy Development to an era of radical Policy Implementation.

Let's grow Limpopo together!

A handwritten signature in black ink, appearing to read 'C.S. Mathabatha', is written over a horizontal line.

Mr. C.S. Mathabatha
Limpopo Premier

ACCOUNTING OFFICER STATEMENT

The Office of the Premier's Annual Performance Plan (APP) for the 2020/21 financial year provides some of the key projects that the Office will embark upon in an attempt to meet its strategic objectives.

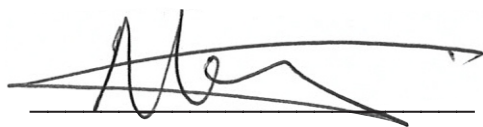
The submission of the 2020/2021 Annual Performance Plan (APP) comes at beginning of the 6th government administration, and begins to detail the outputs, outcomes and Impact that the Office of the Premier envisages for the 2020/25 planning cycle.

This Annual Performance Plan accurately reflects the performance targets the Office of the Premier will endeavour to achieve during the 2020/21 financial year.

The plan is aligned to the Medium Term Strategic Framework (MTSF) priorities that are derived from the Electoral Mandate and are articulated as follows:

1. A Capable, Ethical and Developmental State
2. Economic Transformation and Job Creation
3. Education, Skills and Health
4. Consolidating the Social Wage through reliable and Quality Basic Services;
5. Spatial integration, Human Settlements and Local Government;
6. Social Cohesion and Safer Communities;
7. A better Africa and the World

The Office of the Premier will continue to strengthen its monitoring and oversight mechanisms to support the Provincial Departments.

A handwritten signature in black ink, appearing to be 'N.S. Nchabeleng', written over a horizontal line.

Mr. N.S. Nchabeleng

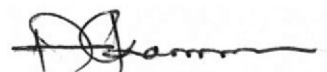
DIRECTOR GENERAL

OFFICIAL SIGN-OFF

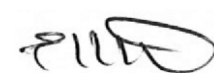
It is hereby certified that this Annual Performance Plan (2020/21):

- 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 2020 – 2025, 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: 

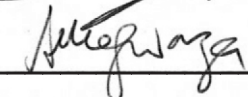
Ms. N.I Manamela
DDG – CORPORATE MANAGEMENT

Signature: 

Mr. A E Managa
DDG – INSTITUTIONAL DEVELOPMENT SUPPORT

Signature: 

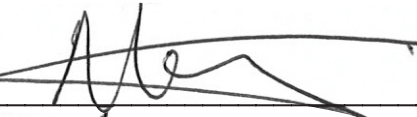
Ms. S.E. Magwaza
DDG – PLANNING COORDINATION, MONITORING AND EVALUATION

Signature: 

Mr. R.W. Segooa
ADDG – 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 other MECs) to:

- a. Implement provincial legislation
- b. Implement mandated national legislation
- c. Develop and implement provincial policy
- d. Coordinate functions of LPA and Departments
- e. Prepare and initiate provincial legislation

[Chapter 6 of the Constitution of the RSA]

1.3 As a public organisation the office has to:

- 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 legislations:

i. **The Constitution of RSA, Act 108 of 1996**

- a. 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 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 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. While 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 least developed countries, face serious challenges in doubling the manufacturing industry's share of GDP by 2030, and investment in scientific research and innovation remains below the global average.

- 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 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).

3.3 Limpopo Development Plan

The Limpopo Development Plan 2020-2025 is an overarching document that outlines provincial priorities for social and economic development in the ensuing 5 years. The plan provides a framework for government, municipalities, the private sector and all organs of civil society to contribute immensely to the growth and development of the province, in pursuit of the outcomes of the National Development Plan Vision 2030 and strategic priorities encapsulated in the 5-year NDP Implementation Plan, and Medium-Term Strategic Framework (MTSF) 2019-2024.

The Limpopo Development Plan seeks to ensure that government resources, efforts and energy are channeled towards creating an enabling environment, offering opportunities to the people of Limpopo Province to be active beneficiaries of sustainable growth and development, which is able to improve their quality of life.

Limpopo Development Plan is an elaboration of the adopted international and national policy frameworks that provide a clear vision for growth and development. Limpopo Development Plan espouses the need for meaningful partnership amongst the stakeholders if growth and development is to be realized in the province.

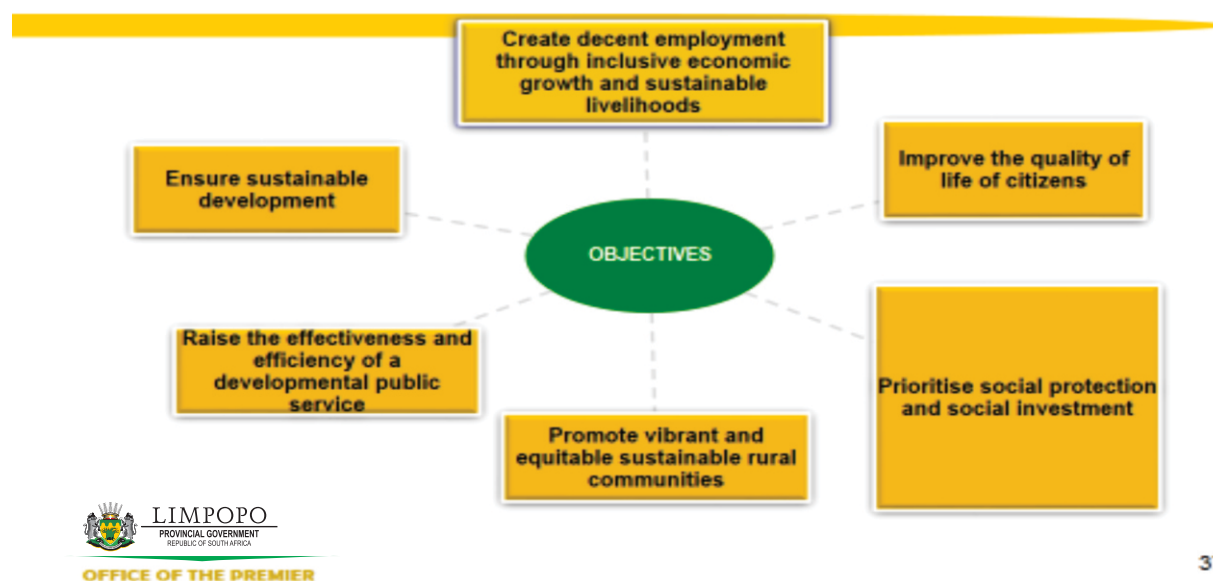
The purpose of the Limpopo Development Plan (LDP), 2020-2025, is to:

- Outline the contribution of the Province to the 2019 - 2024 Medium Term Strategic Framework (MTSF);
- Provide a framework for the 5-year Strategic Plans of each provincial government department, as well as the Integrated Development Plans (IDPs) and sector plans of district and local municipalities;
- Guides the allocation of government resources including creation of partnerships with non-governmental institutions in implementing the Plan;

- Create a platform for the constructive participation and contribution of the private sector, civil society formations and organised labour towards the achievement of provincial growth and development objectives; and
- Encourage citizens to be active in promoting higher standards of living in their communities.

The people of Limpopo desire a future state that is peaceful and prosperous and contributes towards improved quality of life. This can be achieved through the implementation of social and economic programs that result in the achievement of development outcomes detailed below:

DEVELOPMENT OBJECTIVES OF THE LDP



The LDP makes an emphasis on 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, plans and frameworks need to be developed or reviewed to support the implementation of the LDP:

- Limpopo Infrastructure Master Plan 2020/2025;
- Limpopo Provincial Skills Development Strategy 202/2025;
- Limpopo Health and Social Development Strategy 2020/2025;
- Limpopo Industrial Development Plan 2020/25;

- Limpopo Crime Prevention and Management Strategy 2020/25;
- Limpopo Provincial Green Economy Strategy 2020/25;
- Limpopo Climate Change Strategy 2020/2025;
- Limpopo Social Cohesion Strategy 202/2025;
- Limpopo Provincial Integrated Planning Strategy 2020/2025;
- Limpopo Provincial Youth Development Strategy 2020/2025;
- Limpopo Province ICT Strategy 2020/2025;
- District Wide Integrated Development Plans, namely, District Development and Growth Plan 2020/2025;
- Limpopo 4 Industrial Revolution Strategy 2020/2025;
- Limpopo Integrated Innovation Strategy 2020/2025;
- Limpopo Integrated Human Settlement Plan 2020/2025; and
- Limpopo Provincial Economic Strategy.

3.4 DISTRICT DEVELOPMENT MODEL

The District Development Model, was pronounced by the President of the Republic of South Africa in his Budget Speech of 17 July 2019. The Model aims to improve the coherence and impact of government service delivery with focus on **44 Districts and 8 Metros** around the country as development spaces that can be used as centres of service delivery and economic development, including job creation.

The 2019 Presidency Budget Speech delivered on 17 June 2019 highlighted the importance of implementing DDM in a quest to strengthen inter-sphere planning and budgeting for impactful service delivery incorporating private sector and civil society contribution. The main deliverables of DDM is to produce District Socio-Economic profiles as a precursor to the crafting of area based One Plans – District-Wide Integrated Development Plans (IDPs). The envisioned One Plan – District-Wide IDP is a plan that will delineate the desired socio-economic development future of each District and clearly illustrate how this future can become a reality. It encapsulates components such as; (a) Demographic and Socio-Economic Profile, (b) Governance, Leadership and Financial Management, (c) Integrated Service Provisioning, (d) Infrastructure Delivery, (e) Spatial Restructuring and Economic Positioning. The Presidential Launch of the Waterberg District Pilot was held on 26 November 2019. It was directed that the launch of DDM for the remaining districts will be championed by Premier supported by the MEC CoGHSTA.

The launches are unfolding as follows:

#	DISTRICT	DATE	PROPOSED VENUE
1	Capricorn District	07 February 2020	Polokwane Aganang Cluster Sport Ground
2	Vhembe District	05 March 2020	Makhuvha Stadium under Thulamela Municipality

#	DISTRICT	DATE	PROPOSED VENUE
3	Mopani District	20 March 2020	Postponed to November 2020 following a directive from the Presidency.
4	Sekhukhune District	17 April 2020	Postponed to November 2020 following a directive from the Presidency.

Institutional arrangements for DDM is set as follows:-

- ✚ The Provincial Steering Committee to oversee the implementation of DDM has been established.
- ✚ District Technical Workstreams comprised of National, provincial and local government representatives are functional.
- ✚ All districts have developed and submitted Socio-Economic Profiles for consideration by the Office of the Premier, CoGHSTA and CoGTA;
- ✚ Preparations for Vhembe District launch are at an advanced stage.

OTP plans to coordinate DDM matters as follows.

- ✚ During the 2020/21 Financial Year, Planning, Monitoring and Evaluation (PM&E) will facilitate and support the finalization of the District-Wide IDP or One Plan that incorporates inputs of all spheres of government in line with the IDP process timeframes as regulated.
- ✚ PM&E will support the visit of the President and/or the Deputy President will take the shape and form of the launch held in the Waterberg District as the pilot and will focus on the following deliverables: -
- ✚ Coordination of the Presidential Khawuleza Stakeholder Engagement Forum which includes the representatives of the business sector, such as Mining, Agriculture and Tourism, Institution of Traditional Leadership, civil society and other organized district structures. These meetings will be expected to present plans to address pressing issues in the district.
- ✚ Coordination of Ministers, MECs and Mayors build-up events towards the Presidential launch of the DDM in the both Mopani and Sekhukhune districts.
- ✚ Coordination of the Presidential Khawuleza Imbizo to launch the DDM involving broader stakeholders including the civil society.
- ✚ Effectively, PM&E will support Mopani, Sekhukhune, Vhembe, Capricorn and Waterberg Districts in a process to ensure that the Socio-Economic Profile and the District-Wide IDP or One Plan are finalized within the integrated development planning process as legislated.

3.5 LIMPOPO SPATIAL DEVELOPMENT FRAMEWORK (LSDF)

The National Spatial Planning and Land Use Management Act 16 Of 2013 (SPLUMA) was assented to by the President of South Africa on the 05th August 2013, and came into effect from the 01st July 2015. SPLUMA is a framework for spatial planning and land use management in South Africa, it also provides clarity on planning law interacts with other laws and policies.

In response to the National Act the province developed the Limpopo Spatial Development Framework (2016) (LSDF) which 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 it represent. The province further developed a LSPLUM Bill that is in the process of public consultation and discussions within communities and the Legislature.

The implementation of the LSDF (2016) in 2020/2021 will be done through the following strategic areas:

1. The development of LSPLUMB **regulations** once the Bill is finalised by Legislature. The Bill is ready for processing and finalisation during the next Legislature sitting. The development of regulations will run concurrently with the popularisation of the LSPLUMB upon enactment.
2. Providing strategic advice to the development of **wall-to-wall land use scheme** (LUS) of Municipalities due in June 2020 in terms of SPLUMA. This is to ensure sustainable development of land in both rural and urban areas.
3. Developing the **Regional Spatial Development Framework** for Musina – Makhado region in support of the SEZ. The procurement processes has already progressed with the involvement of the Office in the drawing specification and adjudication by the Department of Agriculture, Rural Development and Land Reform (Funding Department)
4. Providing strategic advice on the review of **SDFs** of municipalities to be SPLUMA compliant and be able to guide decision making in Municipal Planning Tribunals and others planning bodies.
5. The preparation of the **review of the LSDF** as prescribe by section 15 (5) of SPLUMA will commence with the development of the Terms of Reference (TOR) in the 2020/2021. SPLUMA requires provinces to review SDFs at least once every five years.
6. The coordination of the above activities will continue on a quarterly basis through the **Limpopo SPLUMA forum** with the support of the National SPLUMA forum.

3.6 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

4 VISION

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

5. MISSION

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

6. VALUES

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

7 SITUATIONAL ANALYSIS

7.1 EXTERNAL ENVIRONMENTAL ANALYSIS

Statistics South Africa (STATSSA) Community Survey 2016¹, results reflect that the province’s population grew by 400 000, from 5,4 million people in 2011 to 5,8 million in 2016, making it the fifth largest province in the country in terms of population size. It trails behind Gauteng (13, 4 million), KwaZulu-Natal (11, 1 million), Eastern Cape (7 million), and Western Cape (6, 3 million). The number of households in the province has also increased to 1, 6 million in 2016, from 1, 4 million in 2011. 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).

The map below illustrates municipality’s demarcation by district and Local.

Figure 1: Limpopo Province Municipality demarcation by District and Local²

¹ STATSSA, Community Survey 2016

² www.municipalities.co.za/provinces



According to Statistics South Africa's Mid-year population estimates, Limpopo recorded approximately six (6) million people which is 10.2 percent of the national population. The breakdown of the Limpopo population per age and gender are as follows:

Table 1: Population by age and gender – 2019³

Age	Male	Female	Total	
0-4	340 626	330 518	671 145	
5-9	349 044	336 445	685 489	
10-14	326 621	311 593	638 214	
15-19	267 079	254 592	521 671	Youth accounts for 33% of the total population
20-24	249 874	241 430	491 304	
25-29	255 603	250 862	506 465	
30-34	245 229	249 486	494 715	
35-39	201 109	213 356	414 464	
40-44	148 071	182 798	330 869	
45-49	115 433	159 655	275 088	
50-54	88 615	137 373	225 989	
55-59	71 632	123 746	195 379	
60-64	56 346	103 935	160 280	
65-69	44 051	86 532	130 583	
70-74	29 147	61 701	90 848	
70-79	18 145	43 738	61 883	

³ Stats SA Mid-Year Population Estimates, 2019

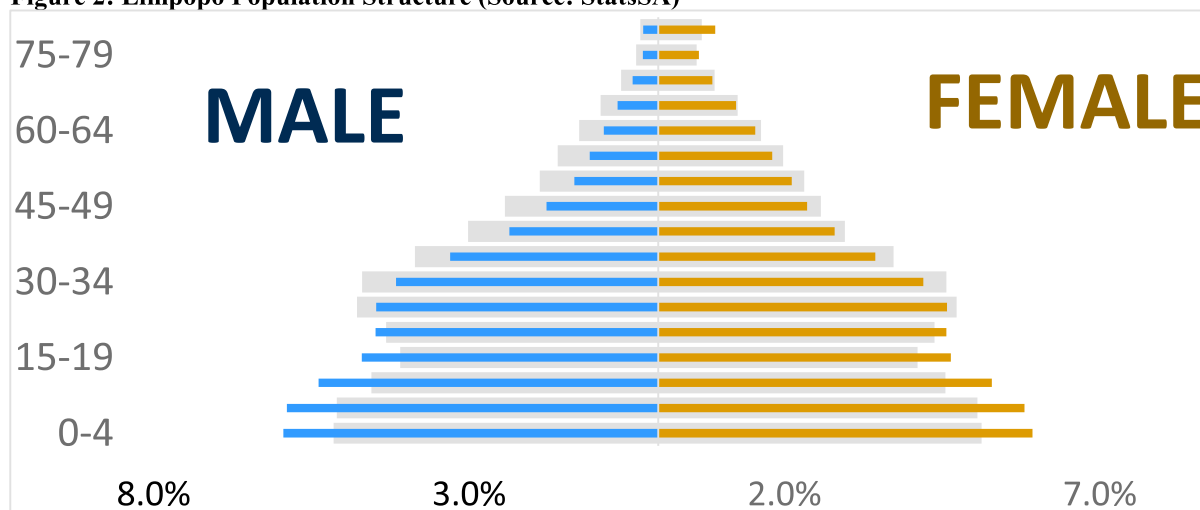
Age	Male	Female	Total	
0-4	340 626	330 518	671 145	
5-9	349 044	336 445	685 489	
10-14	326 621	311 593	638 214	
80+	22 246	65 952	88 198	
Total	2 828 873	3 153 712	5 982 584	Women account for 53% of the total population

From the table above, the total population of 5 797 275, women constitute about **52.7%** of the provincial population while men account for **48.3%**. At early stages covering ages 0 – 19, there is almost a good balance between males and female population as the difference is less than 10 000, while as from 40 years and above the female population turns to occupy a higher percentage. The dynamics shows that as from 40 years, the lifespan of men vastly as compared to that of women. Out of a total population of 5,7 million, elderly people above 60 years of age account to **5.1%**, with a total of **300,567**. At ages 65 and above, men's population constitute half of their female peers.

AGE- GENDER PYRAMID

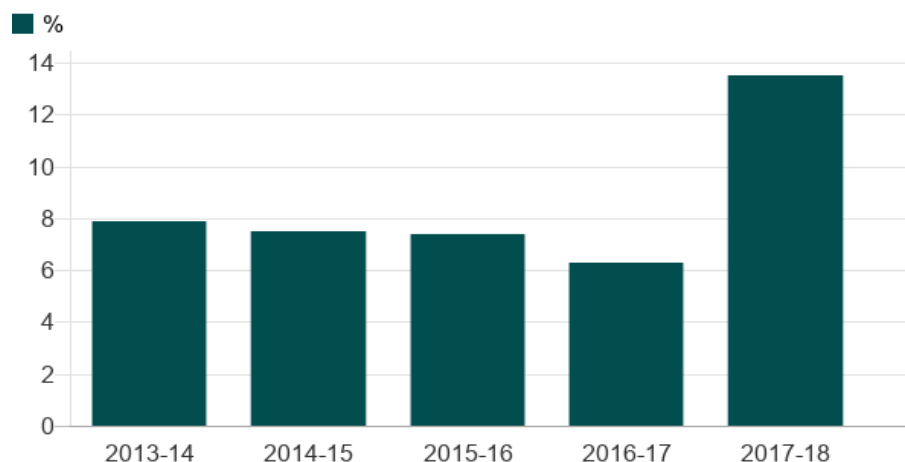
As indicated in Figure 2 below, the population structure of Limpopo province is skewed towards youth population and this indicates that the composition of the population is growing, especially among infants, teenagers and youth. The largest proportion for both males and females are younger than 15 years, whereas proportion of the total population of those aged 20-24 and 30-34 years are equal for both males and females. The Youth between ages 20 and 34 constitute **26%**, with a total of **1 534 400** while children between the ages 0 to 19 constitutes **43%** with a total of **2 526 831**. The Province has a challenge of youths not in school and a pregnancy rate of births to under 18s rising steadily in the past few years.

Figure 2: Limpopo Population Structure (Source: StatsSA)



Limpopo's strength is in the profound demographic shift in which the share of its working-age population has expanded substantially and will continue to grow in the coming years. According to mid-year population estimates 2019, the share of working-age population (15-64) was at 3, 6 million or 60% of the total provincial population. This is an advantage for Limpopo Province because many economies around the world relatively, are struggling with an ageing population. The challenge that lie ahead is ensuring that skills development takes place (especially vocational skills) aligned with the industry requirements.

The percentage of births to under-18-year-olds in Limpopo



Source: Limpopo health department

BBC

According to the estimated provincial migration streams, 2016–2021⁴ Limpopo will lose 464 848 people to other provinces mainly Gauteng province which takes up to 75 percent of the Limpopo out-migrants. This is an important consideration given that there is a need for dedicated programmes to grow the local economy in order to induce employment for local communities, attract and retain the skills as well as to improve circulation of currency within the province.

Table 2: Limpopo population vs other Provinces

	Population estimate	% of total population
Eastern Cape	6712276	11,4
Free State	2887465	4,9
Gauteng	15176116	25,8
KwaZulu-Natal	11289086	19,2
Limpopo	5982584	10,2
Mpumalanga	4592187	7,8

⁴ STATSSA, Estimated provincial migration streams 2016–2021

	Population estimate	% of total population
Northern Cape	1263875	2,2
North West	4027160	6,9
Western Cape	6844272	11,6
Total	58775022	100,0

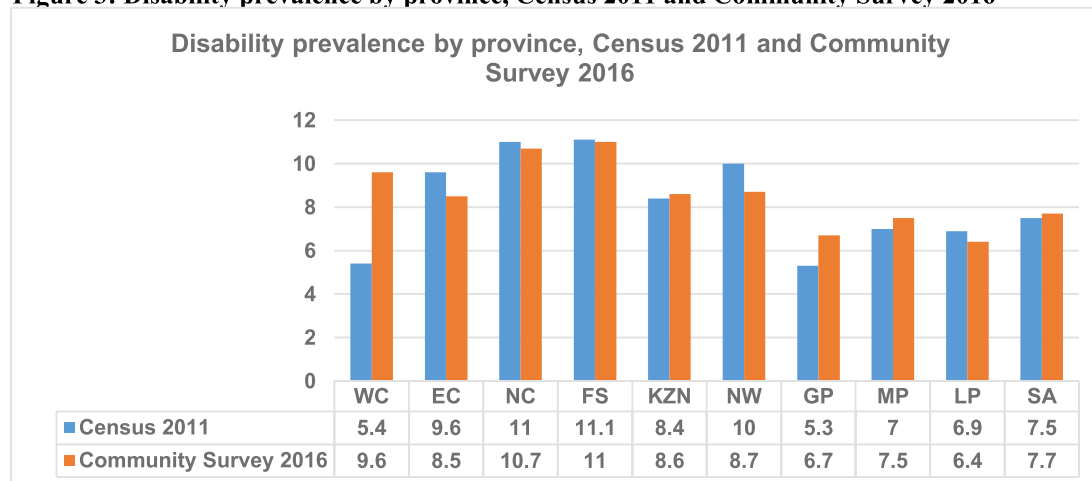
People with Disability

The StatsSA reports that the national disability prevalence was found to have increased slightly from 7.5% in Census 2011 to 7.7% in Community Survey 2016. Limpopo Province is the third in the category of provinces with the lowest prevalence of people with disability. As shown in Figure 3 below, the province reported a decrease from 6.7% in Census 2011 to 6.4% in Community Survey 2016.

The Community Survey 2016 also observed that disability is more prevalent in older persons compared to other age groups, and that it is also more prevalent among females than males. These observations cut across all population groups in the country.

The low prevalence of disability observed in Limpopo Province places the province in the same league with the top two affluent provinces in the country: the Western Cape and Gauteng which also display low prevalence of disability. The StatsSA's 2016 GHS infers that "since older populations are more likely to have a higher prevalence of disability, the lower prevalence in Gauteng and Limpopo could be ascribed to the relatively youthful population that is often associated with net in-migration in these provinces"⁵.

Figure 3: Disability prevalence by province, Census 2011 and Community Survey 2016



⁵ Statistics South Africa. Community Household Survey , 2018

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.

Table 3: 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	199	-314 453
FS	8 538	0	83 285	7 964	6 634	10 924	9 200	24 076	12 361	162 98	141 18	-21 797
GP	52 381	40 711	0	70 764	104 073	83 250	12 709	111 893	98 925	574 70	1 643	1 068 885
KZN	26 277	12 717	231 241	0	9 864	37 877	8 191	12 066	34 448	372 68	303 73	
LP	4 702	6 092	347 269	8 640	0	49 723	2 718	33 848	11 857	464	302 22	-162 622
MP	5 371	5 552	143 213	13 440	24 957	0	2 473	14 286	10 420	219	297 94	78 238
NC	4 567	9 187	17 309	5 862	2746	4 491	0	13 162	18 869	76	89 25	13 059
NW	5 427	12 336	113 419	6 388	20 832	12 449	24 712	0	9 537	205	336	131 081
WC	53 435	8 435	65 554	13 826	6 105	7 669	13 464	8 824	0	177 31	493 62	316 308
Outside SA (net migratio	39 158	32 978	494 571	77 542	112 866	74 593	7 616	80 005	120 420			

District Municipalities and Service delivery

Limpopo has 25 local municipalities. All local municipalities in the province have adopted their LED strategies. Municipalities are implementing the provincial Growth Point programme as well as Community Work Programmes; the programmes have created more than 23 998 job opportunities. Under spending on Municipal Infrastructure Grant is attributed to delays in procurement processes or approval of projects which has a detrimental impact on service delivery. There is a general improvement on coordinating the IGR-Structures such as the Provincial Planning Forum, Disaster Management Forum and Operation Clean Audit Steering Committee. However, we still have key challenges on implementing sector resolutions. In terms of the constitution their main tasks are integrated development planning, infrastructure agency services and capacity building and support for local municipalities.

According to 2018 General Household Survey, the provision of services in the province are as follows:-

- **Electricity** has improved from 72.6 % in 2002 to 94.0% in 2016 and in 2018 it decline to 92.7 %.
- **Piped water** was at 73.8% in 2002 and peaked at 84.0 % in 2010 and in 2018 it declined to 74.1%.
- Access to improved **sanitation** was at 26.9 % in 2002 and peaked at 59.3 % in 2017 and declined to 58.9 % in 2018.

- **Housing** - . Limpopo has the highest proportion of households living in formal dwellings (88.9% or 1.4 million) and the lowest number of informal dwellings (4.8% or 77 371) in the country. About 5.1% (81 747) of households in the province are living in traditional dwellings. Limpopo also has the highest proportion of “owned and fully paid-off” homes in the country with 65.4%. About 7.5% of households in the province own their main dwellings, however they are still paying back their home loans. More than a tenth (11.4%) of the households stay rent-free in homes they do not own, whereas 9.8% rent their main homes.

Traditional Leaders are appointed and recognized in terms of Chapter 4 of Limpopo Traditional Leadership and Institutions Act. Act 6 of 2005. Section 12 is dealing with the fully permanent Traditional Leaders, Section 14 deal with regents; Section 15 deals with acting while section 16 deals with deputy Traditional Leaders.

The Current Status of Senior Traditional Leaders in terms of these categories is as follows:

DISTRICT	No. OF PERMANENT	No. OF ACTING	VACANCIES	TOTAL
Capricorn	14	11	2	27
Mopani	18	12	0	30
Sekhukhune	44	28	2	74
Vhembe	38	2	3	43
Waterberg	4	5	0	9
TOTAL	118	58	7	183

The Current Status of Headmen in terms each Districts is as follows:-

DISTRICT	NO. OF HEADMEN	No. of ACTING	VACANCIES	TOTAL
Capricorn	295	87	144	526
Mopani	301	104	68	473
Sekhukhune	176	36	58	270
Vhembe	533	22	29	584
Waterberg	115	118	32	265
TOTAL	1420	367	331	2118

7.1.1 Global Economic Outlook

Global economic activity is predicted to decline from 3.7% in 2018 to 3.5% for 2019 and 3.6% for 2020. Growth revised downwards due to “downside risks” i.e. ‘trade wars’, slowdown in China and US, Brexit uncertainty, and Diverging growth trends in the EU.

Table 4: Global Economic Forecast

		July 2019 Forecast	
% y-o-y	2018	2019	2020
Global GDP	3.6	3.3	3.6
Advanced economies	2.2	1.9	1.7
Emerging economies	4.5	4.1	4.7
Sub-Saharan Africa	3.0	3.4	3.6
United States	2.9	2.6	1.9

		July 2019 Forecast	
Euro Area	1.8	1.3	1.6
Japan	0.8	0.9	0.4
China	6.6	6.2	6.0
South Africa	0.8	0.7	1.1

Source: IMF WEO, July 2019

7.1.2 National Economic Outlook

According to National Treasury's Budget Review (2019), GDP growth has been revised down since the 2018 Medium Term Budget Policy Statement (MTBPS) due to a fragile recovery in employment and investment, and a less supportive global trade environment. Real GDP growth in 2019 is expected to reach 1.5 per cent, improving moderately to 2.1 per cent in 2021. Gradual improvements in business and consumer confidence, and more effective public infrastructure spending, will be partially offset by slower global growth. While there has been progress on economic reforms, more effective implementation is needed. Government's efforts to stabilize state-owned companies including the reconfiguration of Eskom and infrastructure reforms are expected to support faster growth and investment in the years ahead. Measures to relieve policy uncertainty and blockages have begun to yield results that will support investment in mining, telecommunications and tourism. To achieve higher, more inclusive growth and create jobs, South Africa needs to strengthen the capability of the state and enact comprehensive structural reforms. The Picture below identifies top four industries per province as in 2017.

Figure 4: Top industries in RSA

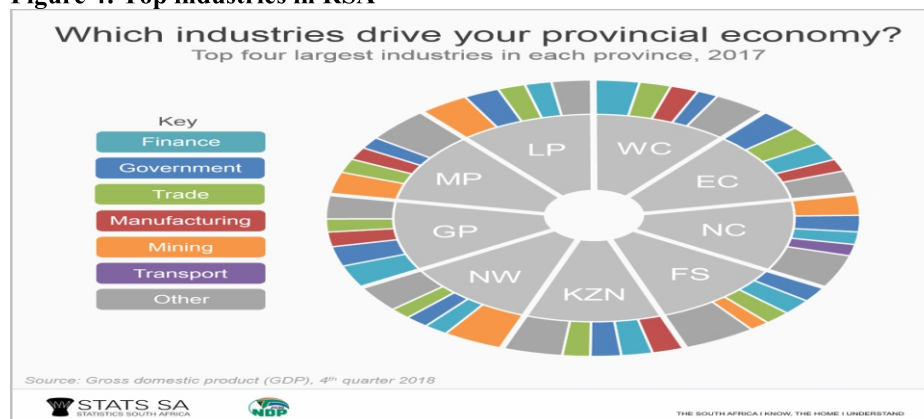
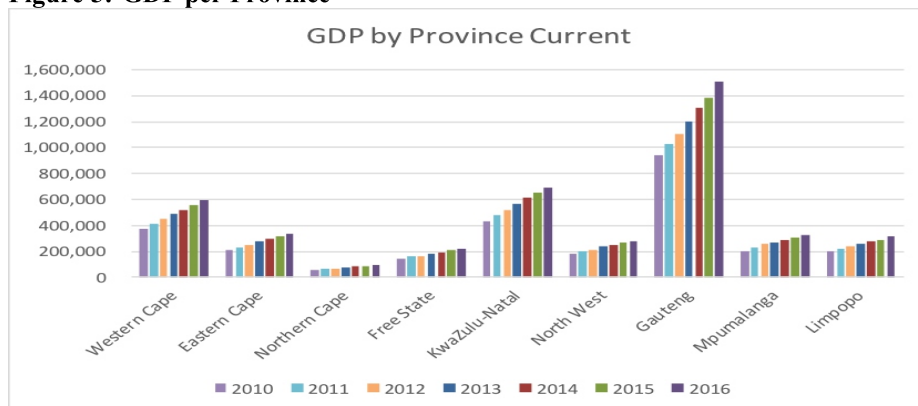
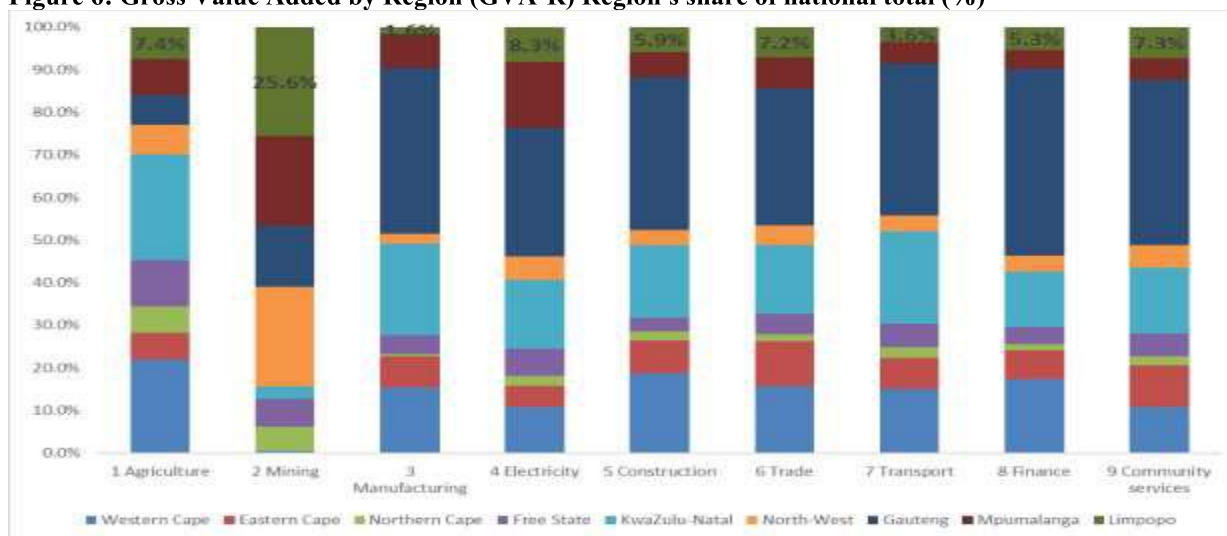


Figure 5:-GDP per Province

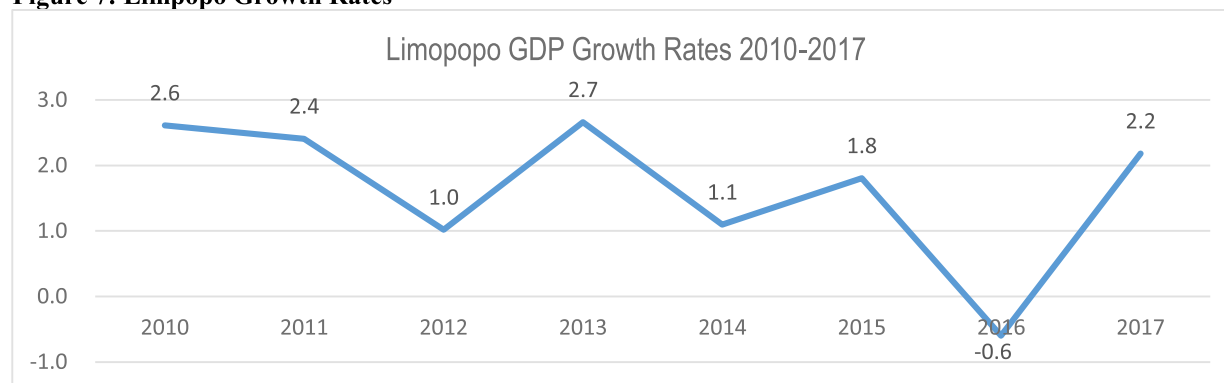
The table above depicts GDP per Province as in 2016.

Figure 6: Gross Value Added by Region (GVA-R) Region's share of national total (%)

Source: IHS Markit Regional Explorer 2019

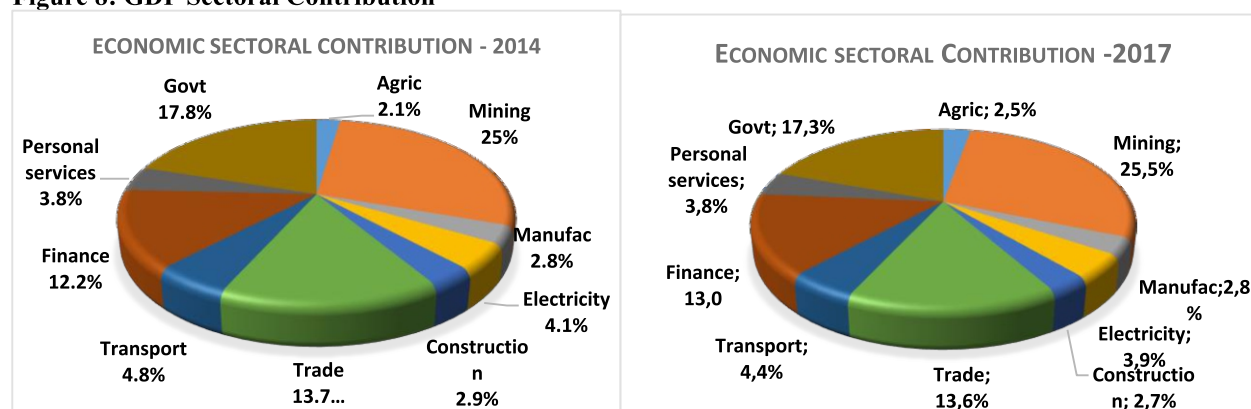
7.1.3 Provincial Economic Outlook

Figure 7: Limpopo Growth Rates



The provincial economy has grown at an average of 1.2% in the period 2014-2019 falling short of reaching the targeted 3% as per the Limpopo Development Plan targets. The economy recovered from a decline of -0.6% in 2016 to an increase of 2.2 % in 2017. The primary industry (both mining and agriculture) contributed immensely to the positive growth rate. Agriculture increased the most by 20.3% whilst mining increased by 5.3%. An area of concern is the growth by manufacturing sector which grew by a meagre 0.3% given the provincial intentions to improve the manufacturing capability through value addition. The key programs for townships and rural areas are the implementation of industrial parks revitalization and Agri-hubs.

Figure 8: GDP Sectoral Contribution

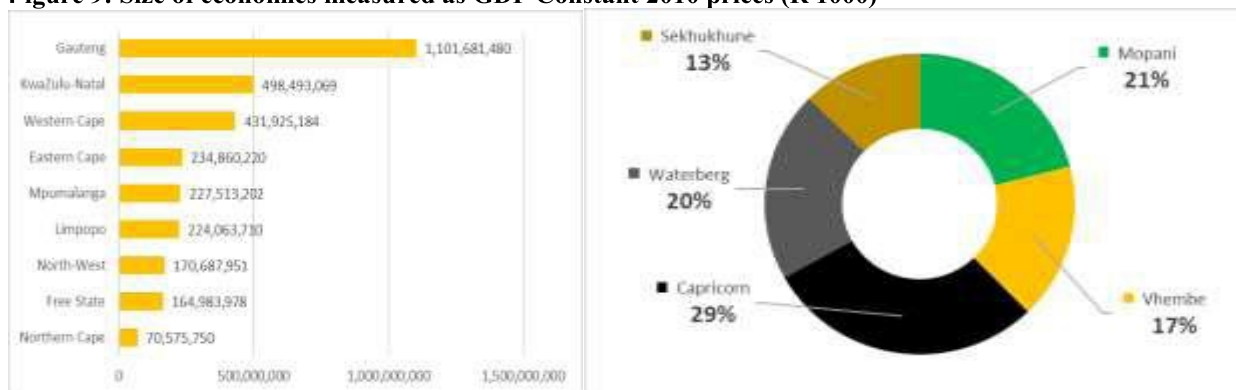


Stats-SA GDP Release, 2019

Mining and Quarrying is still a major contributor towards the provincial economy with 25.5% however the contribution has been declining every year since 2011 to 2015 and started to pick up again in 2016 and 2017 due to new mining operations. It is clear that the province quest to transform the structure of the economy is not an easy task and thus requires a paradigm shift. The approach to industrialise the province

will require massive infrastructure, skills, investments and continuous dialogue with private sector. Local communities should be empowered to become local manufactures on commodity inputs required by the big businesses and mines hence the supplier development remain a priority program in enhancing localization.

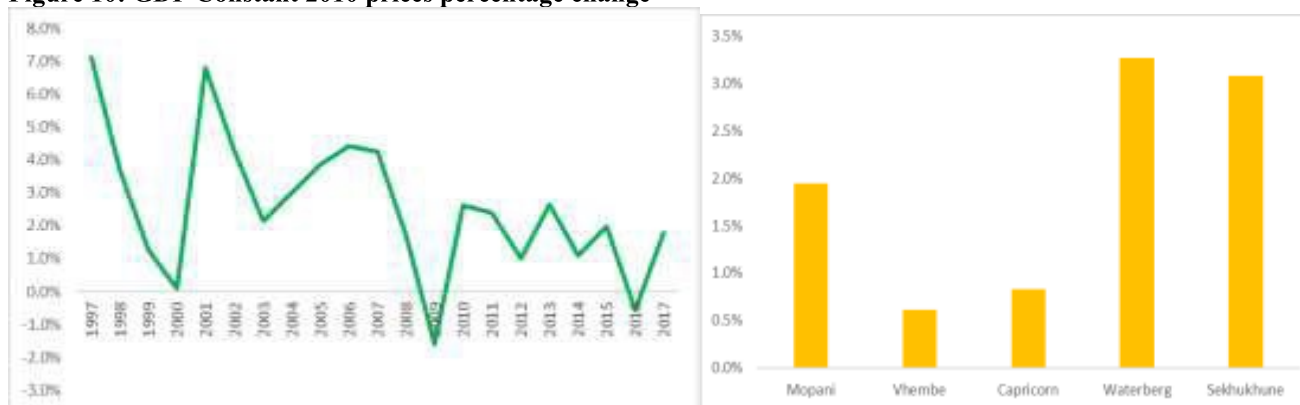
Figure 9: Size of economies measured as GDP Constant 2010 prices (R 1000)



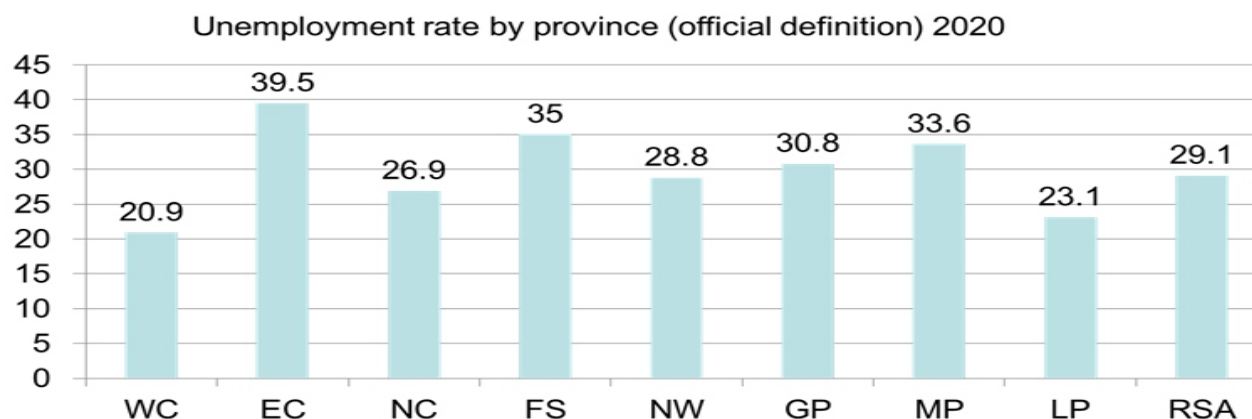
Source: IHS Markit Regional Explorer 2019

The province is the leading mining province in the country and has one of the lowest manufacturing activities. This indicates low diversification in the local economy. The provincial economy is driven by mining sector and secondly by community services of which its contributions have not drastically changed since 1994. Provincial government total expenditure mainly goes to compensation of employees and a small fraction goes to purchasing of goods and services. The first review the province needs to undertake is to ensure that it pays personnel who are actually rendering the service and at the commensurate rate. Secondly, ensure that the goods and services budget boosts local economy by supporting local manufacturers at the market related rate.

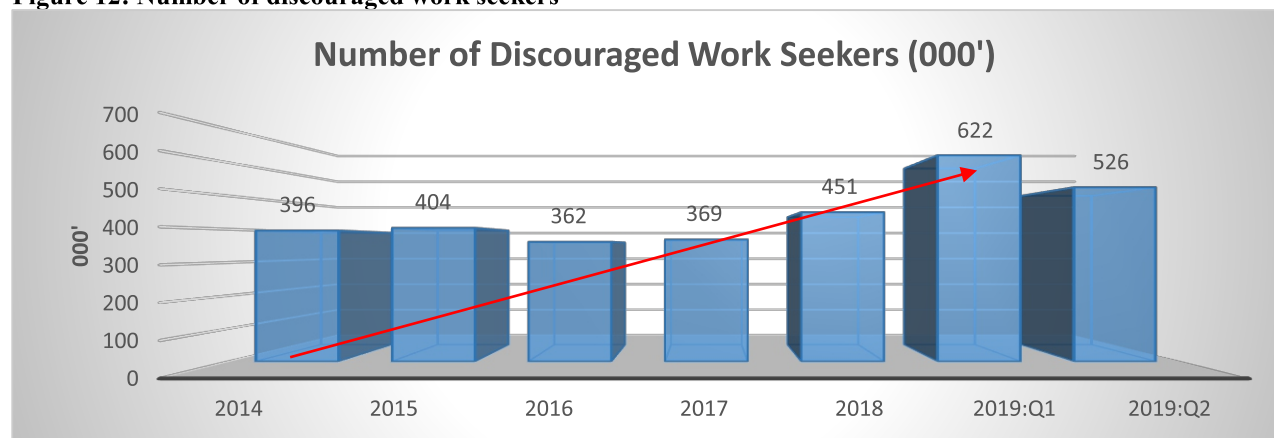
Figure 10: GDP Constant 2010 prices percentage change



Source: IHS Markit Regional Explorer 2019

Figure 11: Unemployment Rate by Province

According to Statistics South Africa's Quarterly Labour Force Survey for 2019: Q4, Limpopo Province achieved the second lowest unemployment rate of 20.3% as per the official definition.

Figure 12: Number of discouraged work seekers

Although the unemployment rate appears to be low there is a sizable number of discouraged work seekers (people who have lost hope in finding employment) which has been growing over the past five years in the period 2014-2019 thus a growth from 383 000 in 2014 to 526 000 in 2019: Q2. Furthermore, of a great concern is that in 2019: Q2, 55% of the discouraged work seekers had some secondary schooling. This level of education suggests that serious interventions need to be put in place to bring back the “Not in Employment, Education and Training” cohort to participate economically. Skills development, especially vocational training and developing entrepreneurial capabilities, though not a silver bullet, could be a feasible solution.

7.1.4 Crime outlook

Crime puts an additional cost on the economy because people tend to spend money to hire security to protect them against crime. Crime also negatively impacts on the image of the province in terms of trying to attract more foreign direct investment.

According to IHS Markit Regional Explorer (2018) the top 4 reported crimes in the province relate to civilians and domestic cases; there are 19 580 cases of drug related crimes, 14 328 burglary at residential premises, and 11 998 assault with the intent to inflict grievous bodily harm. While burglary at business premises has the 7th most reported cases. It's given that every effective crime fighting and prevention effort must seek to deal with the causes of the crime.

Table 5: The number of cases per category

Drug-related crime	19 580
Burglary at residential premises	14 328
Assault with the intent to inflict grievous bodily harm	11 998
Common assault	7 514
Robbery with aggravating circumstances	7 037
Malicious damage to property	6 808
Burglary at business premises	6 713
Driving under the influence of alcohol or drugs	5 674
Common robbery	2 836

Source IHS Markit Regional Explorer 2018

7.1.5 Technological Advancements

Many economies around the world are embracing and preparing for the 4th Industrial Revolution, which is driven mainly by an array of technological advancements and innovation in the form of artificial intelligence, internet of things, robotics, etc. This means that technologies are fundamentally changing the way people work, communicate and relate to one another. South Africa and Limpopo Province are not left behind regarding adopting these technological developments since they are taking advantage of these knowledge economy opportunities. At the provincial level, Limpopo government is intensifying its industrialization agenda and roll-out of broadband network infrastructure in all municipal districts. A Science and Technology Park in Limpopo has been established and Free and Open Source Software (FOSS) has been adopted and being implemented. Furthermore, ICT skills and SMMEs in ICT sectors workshop are being organised annually to build the capacity of the local businesses in ICT for youth and women as well as persons with disability.

7.2 Internal Environment Analysis

7.2.1 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.

7.2.2 Provincial Government

Limpopo has the standard range of eleven provincial government departments, excluding 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) including the Provincial Legislature, namely:

DEPARTMENT	
Vote 1	Office of the Premier
Vote 3	Education
Vote 4	Agriculture and Rural Development
Vote 5	Provincial Treasury
Vote 6	Economic Development, Environment & Tourism (LEDET)
Vote 7	Health
Vote 8	Transport & Community Safety (w.e.f. 01 August 2019)
Vote 9	Public Works, Roads and Infrastructure (DPWRI)
Vote 11	Social Development
Vote 12	Co-operative Governance, Human Settlements & Traditional Affairs (CoGHSTA)
Vote 13	Sport, Arts Culture

NB. Vote 8 (Transport) and Vote 10 (Community Safety) are to be merged to form one Department called **Transport and Community Safety** as from 01 July 2019

7.2.3 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.

In the 2018/19 FY the audit Outcomes were as follows, 2 Clean Audit, 6 Unqualified Audits, 4 Qualified Audits and 1 outstanding (EDU)

- Provincial Treasury and Community Safety recorded a clean audit.
- Improvements were reported in two 2 Departments,
 - from Qualified to Unqualified - LEDET and
 - From Unqualified to Clean - Community Safety.
- 1 regression was reported
 - From Unqualified to Qualified - Department of Social Development.

Vote No	DEPARTMENT	201314	201415	201516	201617	201718	201819	TREND
1	Premier	UQ	CL	UQ	UQ	UQ	UQ	↔
2	Legislature	UQ	UQ	UQ	UQ	UQ	UQ	↔
3	Education	D	D	D	Q	Q		
4	Agriculture & Rural Development	Q	UQ	UQ	Q	UQ	UQ	↔
5	Treasury	UQ	UQ	UQ	CL	CL	CL	↔
6	Economic Development	Q	UQ	Q	Q	Q	UQ	↑
7	Health	Q	UQ	Q	Q	Q	Q	↔
8	Transport	UQ	UQ	UQ	UQ	UQ	UQ	↔
9	Public Works , Roads & Infr	Q	Q	Q	Q	Q	Q	↔
10	Community Safety	UQ	UQ	UQ	UQ	UQ	CL	↑
11	Co-Operative Governance, Housing Settlements & Traditional Affairs	UQ	UQ	UQ	Q	UQ	UQ	↔
12	Social Development	Q	UQ	UQ	UQ	UQ	Q	↓
13	Sport, Arts & Culture	Q	Q	Q	Q	Q	Q	↔

Audit outcome trends 13 VOTES (Departments) over 6 financial years. The AG's comments on the Performance of Provincial Departments were that:-

- **Basis of modified opinion** - the province has **remained stagnant** at 10 issues that led to negative audit outcomes;
- **Material Irregularity** – new reportable issue raised at Education;
- **Matters of emphasis** - have also **reduced marginally** from 31 in 2017-18 to 30 during 2018-19;
- **Compliance matters** – there was **notable regression** from 37 matters in 2017-18 to 41 during 2018-19;
- **Performance Information** - there was **notable regression** from 38 matters in 2017-18 to 43 during 2018-19.

In PUBLIC ENTITIES the audit results were as follows:-

- 3 Unqualified audits, 2 Qualified Audits
- No regression were reported however two entities remained Qualified,
 - GAAL
 - LEDA

No	PUBLIC ENTITY	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	TREND
1	Limpopo Economic Development Agency (LEDA)	UQ	UQ	UQ	Q	Q	Q	↔
2	Limpopo Tourism Agency	Q	Q	Q	UQ	UQ	UQ	↔
3	Limpopo Gambling Board	UQ	UQ	UQ	CL	UQ	UQ	↔
4	Roads Agency Limpopo (RAL)	A	A	Q	UQ	UQ	UQ	↔
5	Gateway Airport Authority Limited (GAAL)	D	Q	Q	UQ	Q	Q	↔

Audit outcome trends in Public Entities over 6 financial years. The AG's comments on the Performance of State Owned Entities were that:-

- **Basis of modified opinion** – the entities **remained stagnant** at 9 matters for 2017-18 and 2018-19;
- **Material uncertainty** – the entities **remained stagnant** at 2 (RAL and GAAL);
- **Matters of emphasis** – the entities **regressed** from 9 matters in 2017-18 to 11 during 2018-19;
- **Compliance matters** – the entities **regressed** from 13 matters in 2017-18 to 17 during 2018-19;
- **Performance Information** - the entities **regressed** from 7 matters in 2017-18 to 15 during 2018-19.

7.2.4 Human Resource Management

The Human resource and organisational capacity of departments has 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. The Human resource and organisational capacity of departments has been determined based on the prescripts of the Public Service Act. The employment equity targets has steadily improved since 2009. The number of females in SMS currently sits at 41.1% with two (2) departments having achieved 50%. The province has achieved its equity target with regards to the number of people with disabilities within the SMS ranks at 2.2%.

The Office implemented the approved organisational structure as at 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 Services; Planning, Monitoring and Evaluation and Stakeholder Management. Prior to the development and implementation of the revised organisational structure, the Office performed a skills audit and placed officials accordingly. To augment the process the Office engaged University of the Witwatersrand, School of Governance, for capacity improvement.

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.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	2	0	0	0	4
Senior Management	32	0	0	1	23	0	0	0	56
Professionally qualified and experienced specialists and mid-management	93	0	2	0	83	1	3	2	184
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	36	0	0	0	78	2	0	0	116
Semi-skilled and discretionary decision making	15	0	0	0	19	0	0	0	34
Unskilled and defined decision making	16	0	0	0	25	1	0	0	42
Total	194	0	2	0	230	4	3	2	436

The Tables below depict the Provincial equity issues.

LEVELS 1 -12 EMPLOYMENT EQUITY STATISTICS 30 SEPT 2019

Departments	* MALES	* FEMALEs	DISABLED	* TOTAL	% Females	% Disabled
Premier	164	217	13	381	56.95%	3.41%
Education	21 811	35 057	145	56 868	61.65%	0.25%
SD	948	2 111	67	3059	69.0%	2.1%
CoGHSTA	763	1 011	21	1 774	56.98%	1.18%
PWRI	1 815	1091	55	2 906	37.54%	1.89%
SAC	202	245	11	447	54.83%	2.46%
Treasury	174	193	09	367	52.58%	2.45%
CS	39	70	02	109	64.22%	1.83%
Health	8 612	24 104	120	32 716	73.67%	0.36%
ARD	1 349	1 082	67	2 431	44.50%	2.75%
LEDET	661	500	18	1 161	43.06%	1.55%
Transport	1 217	1010	22	2 227	45.35%	0.98%
TOTAL	37 755	66 691	550	104 446	63.85%	0.53%

SMS EMPLOYMENT EQUITY STATISTICS 30 SEPT 2019

Departments	* MALES	* FEMALEs	* DISABLED	* TOTAL	% Females	% Disabled
Premier	34	22	02	56	39.28%	3.57%
Education	41	21	0	62	33.87%	0%
SD	09	11	01	20	55%	5%
CoGHSTA	28	19	0	47	40.42%	0
PWRI	20	13	0	33	39.39%	0%
SAC	12	06	01	18	33.33%	5.55%
Treasury	30	19	01	49	38.77%	2.04%
CS	06	04	0	10	40%	0%
Health	46	33	0	79	41.77%	0%
ARD	19	17	01	36	47.22%	2.77%
LEDET	23	17	01	40	42.5%	2,5%
Transport	21	06	01	27	22.22%	3.70%
TOTAL	289	188	8	477	39.41%	1.68%

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.

7.2.5 OUR STRATEGIC FOCUS FOR 2020/25 PERIOD

The Strategic focus of the 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.

LDP PRIORITIES
Priority 1. Transformation and modernization of the provincial economy

LDP PRIORITIES
Priority 2. Accelerate social change and improve quality of life of Limpopo Citizens
Priority 3. Spatial transformation for integrated socio-economic development
Priority 4. Strengthen crime prevention and social cohesion
Priority 5. Transform public service for effective and efficient service delivery
Priority 6. Invest in human capital development for a developmental state
Priority 8. Quality Education and Health care services
Priority 9. Integrated and Sustainable socio-economic infrastructure development

7.2.5.1 CHALLENGES AND MECHANISMS TO ADDRESS THEM

CHALLENGES	MECHANISMS TO ADDRESS THEM
Unemployment particularly amongst youth amongst 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.</p> <p>The province signed MoU with Impact Catalyst, which seeks commitment from both government and private sector to collaborate on transforming the socio-economic landscape, while placing central focus on youth development.</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.

7.2.5.2 OPPORTUNITIES AND EMERGING PRIORITIES

OPPORTUNITY	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>

7.3. DESCRIPTION OF STRATEGIC PLANNING PROCESS

All sub – programmes started with planning in May (immediately after the general elections) for the ensuing electoral cycle and this leads to a strategic planning retreat where all SMS members participate and preliminary planning documents are produced from the retreat. The Strategic Plan (2020/25), and the Annual Performance Plan (2020/21) documents were then consolidated produced and submitted to the

Transversal Planning Unit within the Office by end of October. After an analysis report from DPME and the Transversal Planning unit, the document is improved and prepared for tabling in February by the Executive Authority.

In 2015, Executive Council (EXCO) approved the Limpopo Development Plan (LDP 2015-2020) to guide integrated planning and delivery in the province. The LDP review process has commenced and the resultant LDP 2020 – 2025 will be adopted in May 2020.

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

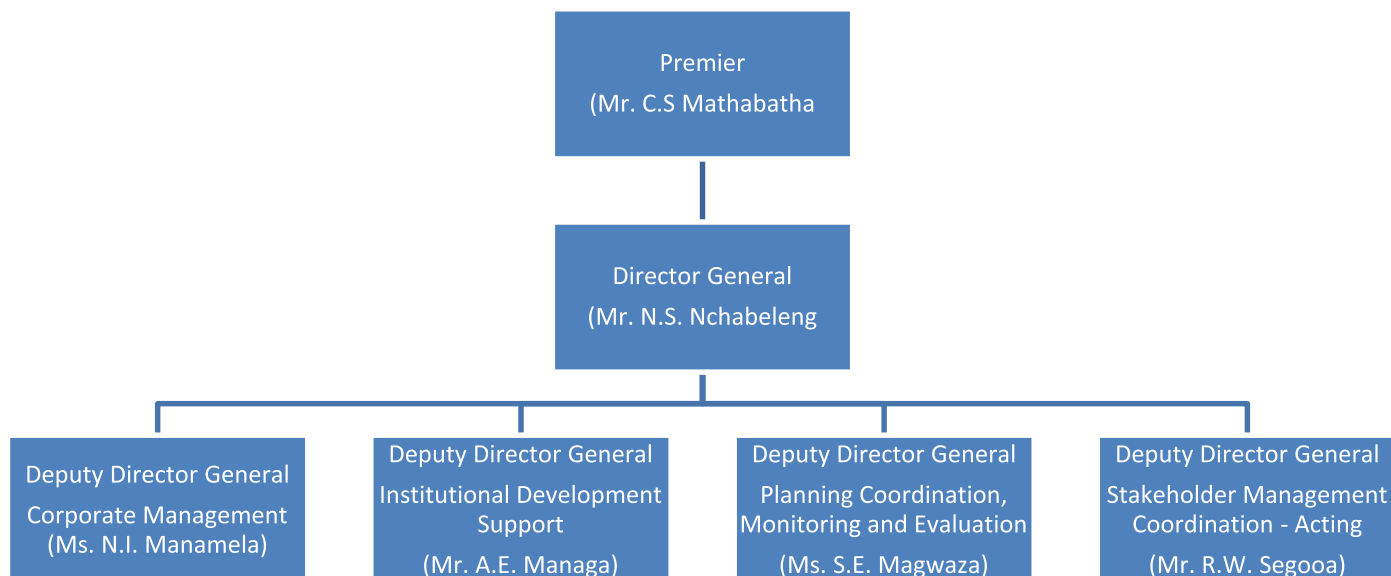
- Limpopo Spatial Development Framework (LSDF) contributes to and give spatial expression to the LDP and affirms spatial targeting (Provincial Growth Points).
- Limpopo Integrated Infrastructure Master Plan (LIIMP) to guide infrastructure planning with spatial expression (GIS) and resource allocation.
- 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 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 the branches had their strategic planning retreats which was followed by the office strategic planning session and refined the inputs from the Branches. A draft document was then produced and submitted to DPME for assessment. After feedback the corrections were effected and the final corrected version submitted to printers and tabling to take place on the 24th March 2020.

7.4. ORGANISATIONAL STRUCTURE



The organisational structures of the Provincial Office of the Premier has been reviewed and approved in 2018. The revised structure has four branches, namely: Corporate Management Services; Institutional Development Services; Planning, Monitoring and Evaluation and Stakeholder Management Support.

7.5 BUDGET AND MTEF ESTIMATES OVER THE 2020/23 PERIOD

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	145 093	155 236	163 430	174 943	174 943	174 943	183 756	193 322	203 761
2. Institutional Development Support	136 053	148 923	155 870	161 818	161 818	161 818	157 686	166 304	175 209
3. Policy & Governance	89 885	97 555	99 099	106 715	106 715	106 715	110 658	116 887	123 275
Total payments and estimates	371 031	401 714	418 399	443 476	443 476	443 476	452 100	476 513	502 245

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	360 887	391 056	410 979	436 006	436 006	436 006	446 745	471 006	496 529
Compensation of employees	265 738	280 808	301 263	318 611	318 611	318 611	337 728	357 992	379 473
Goods and services	95 149	110 248	109 716	117 395	117 395	117 395	109 017	113 014	117 056
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 899	4 861	1 450	732	732	732	846	857	881
Provinces and municipalities	15	20	20	47	47	47	49	51	53
Departmental agencies and account	18	9	10	25	25	25	29	29	30
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 866	4 832	1 420	660	660	660	768	777	798
Payments for capital assets	5 271	5 724	5 613	6 738	6 738	6 738	4 509	4 650	4 835
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 271	5 229	5 613	6 738	6 738	6 738	4 509	4 650	4 835
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	371 031	401 714	418 399	443 476	443 476	443 476	452 100	476 513	502 245

For the 2020/21 financial year, the Office of the Premier has ensured that the budget allocated through the Departmental vote and revenue generated, is aligned towards the achievement of the outputs as defined in the Annual Performance Plan. Based on the government wide-

MTEF preliminary Allocations as communicated to departments by Provincial Treasury in November 2019, Office of the Premiers MTEF budget has been updated.

The institution's budget grew by an average of 6.1 percent from 2016/17 to 2019/20 and average growth of 4.2 percent over the MTEF period. Year-on-year growth on the overall budget is 1.9 percent in 2020/21 and 5.4 percent in 2021/22 and 2022/23 financial years.

Compensation of Employees grows averagely by 6.0 percent over the MTEF period. The growth is mainly to cater for replacement of critical vacated posts, Improvement in Condition of Service (ICS), performance incentives and grade progression.

Goods and Services decrease by -7.1 percent in 2020/21 and increase by 3.7 percent and 3.6 percent in 2021/22 and 2022/23 financial years respectively. The growth reduction in 2020/21 financial year is due to budget cuts, once off allocation for the Limpopo Development Plan and Provincial SMS Capacity Building (full semester) in 2019/20 financial years. Included in the allocation is an amount of R6.924 million for provincial priorities (Disaster Recovery Site Project, Civil Society funding, reconfiguration of public entities in the Province, IASIA conference, Research Hub, Electronic Content Management (ECM) and Provincial Evaluation Plan Projects).

Transfers and Subsidies increased by 15.6 percent, 1.3 percent and 2.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The significant increase is due to excellence awards cash prizes and leave gratuity. Included in the allocation is the budget for payment of leave gratuities, Provincial Excellence awards cash prizes, bursaries for students (non-employees), radio, and television and vehicle licenses.

Payments for Capital Assets decreases by -33.1 percent in 2020/21 and increase by 3.1 per cent in 2021/22 and 4.0 percent in 2022/23 financial year. The reduction in 2020/21 is due to budget cuts and once off procurement of a still and video camera and Employee Health and Wellness Sports equipment during 2019/20 financial year. The allocation will mainly be utilised for replacements of aged office equipment, office furniture, vehicles and Information Technology (IT) equipment.

Part C: Measuring our Performance

8. Institutional Performance Information

In the years between 2014/19 the Office has steadily improved in planning imperatives and the attainment of the set targets. The Auditor General in the 2018/19 audit commented as follows:-

14. 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 programmes presented in the annual performance report of the department for the year ended 31 March 2019:
15. 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.”

In the 2018/19 Audit findings the AG had no findings related to Performance Information.

From the results from MPAT 1.8, it is apparent that the Office has steadily been improving in compliance issues and having all relevant standards met.

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 2016/17 FY the Office begun using 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 also has internal control and Compliance unit which is also tasked with ensuring that Performance Information is quality assured before being shared with oversight bodies.

8.1 PROGRAMME 1: ADMINISTRATION

8.1.1 PROGRAMME DESCRIPTION AND PURPOSE

Programme one 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 support services to the Premier in fulfilment of his/her mandate
- **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.

8.1.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Corruption incidents reduced within the Office of the Premier	Strategic objectives of the anti-corruption strategy implemented	Number of progress reports on the implementation of the 09 strategic objectives of the anti-Corruption strategy	4 progress reports compiled on the implementation of the OtP's anti-fraud and corruption plan.	4 progress reports compiled on the implementation of the OtP's anti-fraud and corruption plan.	4 progress reports compiled on the implementation of the OtP's anti-fraud and corruption plan.	4 progress reports on the implementation of the 09 strategic objectives of the anti-Corruption strategy	4 progress reports on the implementation of the 09 strategic objectives of the anti-Corruption strategy	4 progress reports on the implementation of the 09 strategic objectives of the anti-Corruption strategy	4 progress reports on the implementation of the 09 strategic objectives of the anti-Corruption strategy
2. Effective and efficient financial management services provided	Expenditure reports	% expenditure in relation to the allocated budget	98%	99%	99.5%	98%	98%	98%	98%
	Revenue reports	% of forecasted own revenue collected	Not Measured	Not measured	195 %	80%	85%	90%	95%
	Debt age analysis report	% of Debt recovered against total recoverable debt	Not Measured	Not Measured	388 %	80%	85%	90%	95%
	Internal Audit follow up report	% of Internal audit recommendations implemented	Not measured	Not Measured	100%	80 %	100%	100%	100%
	AG Action plan	% of External audit recommendations implemented	Not Measured	Not Measured	100%	80%	90 %	95%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		ons implemented							
3. Effective and Efficient corporate management services provided	4 analysis reports on filling of funded vacant posts in Office of the Premier within 6 Months	Number of analysis reports on filling of funded vacant posts in Office of the Premier within 6 Months	A total of 91 posts were vacant in 2016/17 financial year. 35 Posts were advertised, 21 posts were filled within 6 months. 22 were carried over from 2015/16 and 14 were filed and some were re-advertised, whilst others were rendered redundant and abolished. The total number of posts filled was 35	4analysis reports on filling funded vacant posts in Office of the Premier within 6 Months. A total of 91 posts were vacant as at 31 st march 2017. 32 posts were advertised during the 2017.18 financial year. A total of 35 posts filled during the 2017/18 as follows: Three (03) carried over from the previous financial year Five (05) filled on contracts. Twenty Seven (27) filled from	4 analysis reports on filling funded vacant posts in Office of the Premier within 6 Months. A total of 96 posts were vacant as at 31 st March 2018. No posts were advertised for the 2018/2019 financial year. 2 posts were filled, which were carried over from the previous financial year.	4 analysis reports of filling funded vacant posts in Office of the Premier within 6 Months	4 analysis reports of filling funded vacant posts in Office of the Premier within 6 Months	4 analysis reports of filling funded vacant posts in Office of the Premier within 6 Months	4 analysis reports of filling funded vacant posts in Office of the Premier within 6 Months

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
				the thirty two (32) as advertised.					
	4 training programmes in the Work place skills plan implemented	Number of training programmes in the Work place skills plan implemented	All five training programmes in the WSP of the Office of the premier were implemented . 1. Skills Programmes - 101. 2. Internship Intake 24, 22 completed the programmes . 3. Bursaries – Internal – 39, External 46 continuing from the previous years. 4. AET – 11 5. Experiential learning / work Integrated	All five training programmes in the WSP of the Office of the premier were implemented . 1. Skills Programmes - 53. 2. Internship Intake 21, 21 completed the programmes . 3. Bursaries – Internal – 57, External 03 continuing from the previous years. 4. AET – 12 5. Experiential learning / work Integrated	All five training programmes in the WSP of the premier were implemented. 1. Skills Programmes - 51 2. Internship Intake 23, 20 completed the programmes. 3. Bursaries 48 part time Bursaries were awarded to serving employees, 1 external bursary holder still on the programme. 4. AET – 11 through a private service provider. Contract was terminated in July 2018. Learners to be enrolled with the Department of Education.	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			learning – 13.	learning – 19.	5. Experiential learning / work Integrated learning – 14 Still on the programme.				
	4 analysis reports on disciplinary cases resolved within prescribed timeframes	Number of analysis reports on disciplinary cases resolved within prescribed timeframes	Not Measured	Not Measured	Not Measured	Not Measured	4	4	4
Digitally transformed Office of the Premier	ICT application systems and network infrastructure implemented as per the configuration standards document.	Number of ICT application systems and network infrastructure implemented as per the configuration standards document.	Not measured	Not measured	Not measured	Not measured	4	6	8

8.1.3 Indicator, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1) Number of progress reports on the implementation of the 09 strategic objectives of the anti-Corruption strategy	4	1	1	1	1
2) % expenditure in relation to the allocated budget	98%	98%	98%	98%	98%
3) % of forecasted own revenue collected	85%	85%	85%	85%	85%
4) % of Debt recovered against total recoverable debt	85%	85%	85%	85%	85%

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
5) % of Internal audit recommendations implemented	100 %	100%	100%	100%	100%
6) % of External audit recommendations implemented	90 %	90 %	90 %	90 %	90 %
7) Number of analysis reports on filling funded vacant posts in Office of the Premier within 6 Months	4	1	1	1	1
8) Number of training programmes in the Work place skills plan implemented	4	1	1	1	1
9) Number of analysis reports on disciplinary cases resolved within prescribed timeframes	4	1	1	1	1
10) Number of ICT application systems and network infrastructure implemented as per the configuration standards document.	4	1	1	1	1

8.1.4 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 achievements of these outputs and outcomes will ensure that the Office achieves the set Impact of the office.

- On the reduction of corruption incidents within the Office of the Premier, all Strategic objectives of the anti-corruption strategy will be implemented and monitored on a quarterly basis.
- Effective and efficient financial management services will be provided through quarterly expenditure reports, revenue management reports and Internal Audit report follow up.
- Effective and Efficient corporate management services will be provided through the proper assessment of human capital demand and supply needs and on a quarterly basis, a recruitment analysis report will be compiled. In addition to that training programmes will be implemented as per the Work place skills plan.
- In line with the fourth industrial revolution, Office of the Premier will move towards digital transformation by implementing ICT application systems and network infrastructure as per the configuration standards document.
- The Office of the Premier will meet the 50% EE target on the employment of women by the end of the MTEF. The office has improved from 39% in the previous financial year to 42% in the current financial year. The target for disabilities is at

3.7%. Programs will be put in place to address issues of children and the youth over the MTEF period as in the previous years.

8.1.5 Reconciling performance targets with the budget and MTEF

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Premier Support	15 174	18 225	20 130	20 411	20 411	20 411	20 451	21 582	22 737
2. Executive Council Support	8 662	10 554	10 728	10 624	10 624	10 624	8 405	8 902	9 424
3. Director General Support	22 107	23 530	26 761	27 069	27 069	27 069	29 641	31 240	32 837
4. Financial Management	90 167	93 173	95 993	105 211	105 211	105 211	111 685	117 228	123 556
5. Programme Support Administration	8 983	9 754	9 818	11 628	11 628	11 628	13 574	14 370	15 207
Total payments and estimates	145 093	155 236	163 430	174 943	174 943	174 943	183 756	193 322	203 761

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	141 889	151 644	161 198	171 652	171 652	171 652	181 308	190 835	201 154
Compensation of employees	101 795	107 289	117 590	121 827	121 827	121 827	132 204	140 135	148 544
Goods and services	40 094	44 355	43 608	49 825	49 825	49 825	49 104	50 700	52 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	161	861	208	187	187	187	192	197	203
Provinces and municipalities	15	20	20	47	47	47	49	51	53
Departmental agencies and accounts	8	9	10	25	25	25	26	26	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	138	832	178	115	115	115	117	120	123
Payments for capital assets	2 069	2 658	1 667	3 104	3 104	3 104	2 256	2 290	2 404
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 069	2 658	1 667	3 104	3 104	3 104	2 256	2 290	2 404
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	145 093	155 236	163 430	174 943	174 943	174 943	183 756	193 322	203 761

8.1.6 RISK MANAGEMENT PLAN FOR PROGRAMME ONE

Outcome	Key Risk	Risk Mitigation
Fraud and Corruption incidents reduced within the Office of the Premier	Inadequate reporting of corruption incidents	<ol style="list-style-type: none"> Promotion of ethical behavior through awareness campaigns. Continuous implementation of consequence management for unethical conduct

Outcome	Key Risk	Risk Mitigation
Effective and efficient financial management services provided	Ineffective financial reporting	<ol style="list-style-type: none"> 1. Training of existing employees. 2. 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	<ol style="list-style-type: none"> 1. Change Management 2. Team building 3. 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	<ol style="list-style-type: none"> 1. Re-engineering of existing business applications

8.2 PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT

8.2.1 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
- **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

8.2.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1) Functional, effective and efficient Provincial Administration	All Departments finalise reported disciplinary cases within 90 days	Number of Departments that finalised reported disciplinary cases within 90days	4 analysis reports compiled on the trend of resolving reported labour relations cases in all departments. The report reflected the following findings: <u>Misconduct cases:</u> 445 cases were reported this year as compared to	4 Analysis report compiled on the trends of average number of days taken to resolve reported Labour relations cases in all the Departments. The report reflected the following findings: <u>Misconduct cases:</u>	In the period under review not all of the reported disciplinary cases were finalised within 90 days in all provincial departments. 399 Disciplinary cases were reported this year as compared to 450 cases reported in the previous year	All Departments finalise reported disciplinary cases within 90 days	All Departments finalise reported disciplinary cases within 90 days	All Departments finalise reported disciplinary cases within 90 days	All Departments finalise reported disciplinary cases within 90 days

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			<p>405 cases reported in the previous year (2015/2016), an increase of about 40 cases.</p> <p>Out of 445 cases reported, 97 were carried over from the previous year and 348 cases were reported in the current year (2016/2017).</p> <p>Out of 445 cases reported, 289 were finalised and 156 are outstanding. In the previous year, out of 405 cases reported, 308 cases were finalised with 97 outstanding.</p> <p>Grievance Cases</p>	<p>450 cases were reported this year as compared to 445 cases reported in the previous year (2016/2017), an increase by 5 cases.</p> <p>Out of 450 cases reported, 156 were carried over from the previous year and 294 cases were reported in the current year (2017/2018).</p> <p>Out of 450 cases reported, 372(82.6%) were finalized and 78 are outstanding. In the previous year, out of 445 cases reported, 289(64.9%) cases were</p>	<p>(2017/18), A decrease by 51 cases.</p> <p>Out of 399 cases reported, 78 were carried over from the previous year and 321 cases were reported in the current year 2018/19. 218 cases were finalised within 90 days.</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			638 cases were reported this year as compared to 741 cases reported in the previous year (2015/2016), a decrease of about 103 cases. Out of 638 cases reported, 89 were carried over from the previous year and 549 cases were reported in the current year Out of 638 cases reported, 452 were finalised and 186 are outstanding. In the previous year, out of 741 cases reported, 530 were finalized	finalized with 156 outstanding. <u>Grievance Cases</u> 698 cases were reported this year as compared to 638 cases reported in the previous year (2016/2017), an increase of about 60 cases. Out of 698 cases reported, 186 were carried over from the previous year and 512 cases were reported in the current year Out of 698 cases reported, 574(82.2%) were finalized and 124 are outstanding. In the previous					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			with 89 outstanding. Disputes 338 cases were reported this year as compared to 238 cases reported in the previous year (2015/2016), an increase of about 100 cases. Out of 338 cases reported, 221 were finalised	year, out of 638 cases reported, 452 (70.8%) were finalized with 186 outstanding. Disputes 405 cases were reported this year as compared to 338 cases reported in the previous year (2016/2017), an increase of about 67 cases. Out of 405 cases reported 282(69.6%) were finalized and 123 are outstanding.					
	All Provincial Departments comply with 10% Vacancy rate on Persal	Number of Departments complying with the 10% vacancy rate on Persal	4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are	4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are	The average rate of posts on Persal is at 13.88 % in the Provincial Administration at the end of the	All Departments comply with 10% Vacancy rate on Persal	All Departments comply with 10% Vacancy rate on Persal	All Departments comply with 10% Vacancy rate on Persal	All Departments comply with 10% Vacancy rate on Persal

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			<p>some of the findings.</p> <p>Total number of all filled posts is 106 513.</p> <p>The funded vacant posts are 24 942 which is a vacancy rate of 18,97%.</p> <p>On average it takes the province 12 months to fill a funded vacant post.</p>	<p>some of the findings</p> <p>Total number of all filled posts as at the end of the Financial Year was 104 385.</p> <p>On average it takes the province 12.41 months to fill a funded vacant post.</p> <p>The funded vacant posts were 12 141 with the Annual vacancy rate of 9.8%. However the Departments with the highest overall annual vacancy rates were: PWRI at: 30.91%, LEDET at 11.83%, Education at</p>	<p>financial year 2018/19.</p> <p>The total number of all filled posts was 100 833. The funded vacant posts were 18 785.</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
				13.16% and Treasury at 11.77%,					
	4 Comprehensive reports on compliance with implementation of strategies of 5 targeted group	Number of departments complying with Strategies of five targeted groups.	4 Analysis reports compiled on all 5 targeted groups namely: 1. Children 2. Women 3. People with Disability 4. Elderly People 5. Youth	4 analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all depts.	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments	4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments	4 Comprehensive report on compliance with implementation of strategies of 5 targeted group	4 Comprehensive report on compliance with implementation of strategies of 5 targeted group	4 Comprehensive report on compliance with implementation of strategies of 5 targeted group
	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	Number of programmes implemented in line with the HRD Strategy	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled
	81% corruption cases resolved on the National Anti-Corruption Hotline system	% of all corruption cases resolved on the National Anti-Corruption Hotline system	Monitored the implementation of Anti-Corruption Programmes in all departments with the following results:-	4 Analysis reports compiled on National anti-corruption hotline cases, below is the summary:- A total of 579 cases were	79 % of National anti-Corruption cases closed by Provincial line function Departments	80% corruption cases resolved on the National Anti-Corruption Hotline system	81% corruption cases resolved on the National Anti-Corruption Hotline system	83% corruption cases resolved on the National Anti-Corruption Hotline system	85% corruption cases resolved on the National Anti-Corruption Hotline system

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			A reconciled cumulative total of 516 (100%) allegations were received from the National Anti-Corruption Hotline. A total of 495 (95,9%) were closed on the PSC case management system, and 21 are outstanding Vetting Programme : Provincially public administration have a total of 463 Senior managers, of the total 113 (24,4%) are vetted	lodged on the National Anti-Corruption hotline in the Province, of the total 465 (80%) cases were closed on the PSC case management system, and 114 are outstanding					
	Established institutional policies and frameworks that advance the coordination and	Number of Departments with deliverables of phases of Corporate Governance ICT	4 analysis reports on the production of the deliverables of phases of the Government	4 analysis reports on the production of the deliverables of phases of the Government	4 analysis reports on the production of the deliverables of phases of the Government	All Departments with deliverables of phases of Corporate Governance	All Departments with deliverables of phases of Corporate Governance ICT	All Departments with deliverables of phases of Corporate Governance ICT	All Departments with deliverables of phases of Corporate Governance ICT

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	facilitation of governance in the Province;	framework implemented	ICT policy framework in all Departments complied.	ICT policy framework in all Departments complied.	ICT policy framework in all Departments complied.	ICT framework implemented.	framework implemented.	framework implemented.	framework implemented.
	Limpopo Provincial Government best position to deliver services in an integrated manner	Number of shared e-Services implemented	Not Measured	Not Measured	Not Measured	Not Measured	Implementation of the eGovernment Strategy	Implementation of the eGovernment Strategy	Implementation of the eGovernment Strategy
	Improved compliance	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%
	Government priorities communicated	Number of Government priorities communicated	4	4	4	7	7	7	7

8.2.3 Indicator, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of Departments that finalised reported disciplinary cases within 90days	All Departments finalised reported disciplinary cases within 90 days	All Departments finalised disciplinary cases within 90 days	All Departments finalised disciplinary cases within 90 days	All Departments finalised disciplinary cases within 90 days	All Departments finalised disciplinary cases within 90 days
2. Number of Departments complying with the 10% vacancy rate on Persal	All Departments comply with 10% Vacancy rate on Persal	Report on compliance with 10% Vacancy rate on Persal	Report on compliance with 10% Vacancy rate on Persal	Report on compliance with 10% Vacancy rate on Persal	Report on compliance with 10% Vacancy rate on Persal
3. % of all corruption cases resolved on the National Anti-Corruption Hotline system	81% of all corruption cases resolved on the National Anti-Corruption Hotline system	81% of all corruption cases resolved on the National Anti-Corruption Hotline system	81% of all corruption cases resolved on the National Anti-Corruption Hotline system	81% of all corruption cases resolved on the National Anti-Corruption Hotline system	81% of all corruption cases resolved on the National Anti-Corruption Hotline system
4. Number of Comprehensive reports on compliance with implementation of strategies of 5 targeted group	4 Comprehensive reports on compliance with implementation of strategies of 5 targeted group	1	1	1	1
5. Number of quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	4 quarterly Reports submitted on the implementation of the Human resource Development Strategy compiled	1	1	1	1
6. Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented.	All Departments Coordinated and monitored for the implementation of the CGICTPF.	All Departments Coordinated and monitored for the implementation of the CGICTPF.	All Departments Coordinated and monitored for the implementation of the CGICTPF.	All Departments Coordinated and monitored for the implementation of the CGICTPF.	All Departments Coordinated and monitored for the implementation of the CGICTPF.
7. Number of shared e-services implemented	Implementation of the eGovernment Strategy	Conduct an audit and gather user requirements specification for the shared e-services	Implementation of an e-service to all government departments	Implementation of an e-service to all government departments	Implementation of an e-service to all government departments
8. Number of default judgments and prescribed cases	Nil	Nil	Nil	Nil	Nil
9. % of legislation drafted	100%	100%	100%	100%	100%

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
10. % of contracts drafted	100%	100%	100%	100%	100%
11. % of legal opinions provided	100%	100%	100%	100%	100%
12. Number of Government priorities communicated	7	7	7	7	7

8.2.4 Explanation on Performance over Medium Term 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 Resource Development Strategy and Policy, Legal Services, Transformation programmes, ICT and Legal Services. In the ensuing 3 years the Branch has an outcome that will ensure that all Departments `s 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 assist the Office to achieve the set Impact in the 5-year Strategic Plan (2020/25)

8.2.5 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Strategic Human Resource	62 753	67 964	70 779	73 257	73 257	73 257	65 562	69 319	73 210
2. Information Communication Technol●	26 810	29 028	33 182	32 165	32 165	32 165	33 867	35 510	37 235
3. Legal Services	15 047	16 608	19 477	19 786	19 786	19 786	21 734	22 989	24 299
4. Communication Services	20 581	23 021	21 489	23 838	23 838	23 838	22 768	23 934	25 089
5. Programm Support Institutional Deve	10 862	12 302	10 943	12 772	12 772	12 772	13 755	14 552	15 376
Total payments and estimates	136 053	148 923	155 870	161 818	161 818	161 818	157 686	166 304	175 209

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	129 541	142 675	150 725	157 754	157 754	157 754	155 096	163 603	172 429
Compensation of employees	92 725	99 568	105 618	112 834	112 834	112 834	114 898	121 792	129 101
Goods and services	36 816	43 107	45 107	44 920	44 920	44 920	40 198	41 810	43 328
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 310	3 182	1 199	430	430	430	337	341	349
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	10	-	-	-	-	-	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 300	3 182	1 199	430	430	430	334	338	346
Payments for capital assets	3 202	3 066	3 946	3 634	3 634	3 634	2 253	2 360	2 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 202	2 571	3 946	3 634	3 634	3 634	2 253	2 360	2 431
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	136 053	148 923	155 870	161 818	161 818	161 818	157 686	166 304	175 209

8.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME TWO

Outcome	Key Risk	Risk Mitigation
Functional, effective and efficient Provincial Administration	Non-compliance to policies and prescripts by government institutions	Regular monitoring of compliance and enforcement to policies and prescripts.
	Contingent liabilities – money claimed against the state	Implementation of the Limpopo Litigation Management Strategy

8.3. PROGRAMME 3 – GOVERNANCE AND POLICY

8.3.1 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 coordination** – To manage the implementation of Stakeholder Management services within the Province.
- **Communication** – To communicate Government Programmes to the public

8.3.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional and integrated government.	GIS utilised in planning and decision making.	Number of reports on the coordination of GIS Services in all provincial departments, municipalities and SOE's	Not measured.	Not measured.	Not measured.	Not measured.	4	4	4
	Research Agenda aligned to provincial priorities.	Number of research reports aligned to provincial priorities.	Not measured.	Not measured.	Not measured.	1	1	1	1
	Policy Agenda responsive to	Number of policies responsive to	Not measured.	Not measured.	Not measured.	2	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	provincial priorities.	provincial priorities.							
	Aligned integrated development plans with spatial plans.	% of integrated development plans aligned with spatial referenced plans.	Not measured.	Not measured.	Not measured.	60%	70%	80%	90%
	Integrated infrastructure delivery plan.	% of infrastructure projects aligned to the Provincial Infrastructure Plan..	Not measured.	Not measured.	Not measured.	50%	60%	70%	90%
	Functional PIGF	Number of PIGF convened	3	3	2	2	3	4	4
	Performance of Provincial Administration and Municipalities monitored.	Number of Provincial Performance Monitoring reports.	Not measured.	Not measured.	Not measured.	4	4	4	4
	PEP developed and implemented.	Number of evaluations conducted.	Not measured.	Not measured.	4 evaluation reports	2	2	2	2
Effective management of International Relations within the Provincial Administration	Implementation of MOUs	Number of signed MOUs monitored	2	2	2	2	2	2	2
	Functional and sustainable ODA projects/ programmes	Number of ODA projects / programmes monitored	2	2	2	4	4	4	4
	International missions coordinated	Number of International missions coordinated	2	2	2	2	2	2	2

8.3.3 Indicator, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of reports on the coordination of GIS Services in all provincial departments, municipalities and SOE's	4	1	1	1	1
2. Number of research reports aligned to provincial priorities.	1	NIL	NIL	NIL	1
3. Number of policies responsive to provincial priorities.	2	NIL	1	NIL	1
4. % of integrated development plans aligned with spatial referenced plans.	70%	70%	N/A	N/A	70%
5. %. of infrastructure projects aligned to the Provincial Infrastructure Plans ..	60%	N/A	60%	N/A	N/A
6. Number of PIGF convened.	3	1	1	0	1
7. Number of Provincial Performance Monitoring reports.	4	1	1	1	1
8. Number of Evaluations conducted.	2	NIL	NIL	NIL	2
9. Number of signed MOUs monitored	2	0	1	0	1
10. Number of ODA projects / programmes monitored	4	1	1	1	1
11. Number of International missions coordinated	2	NIL	1	-	1

8.3.4 Explanation on Performance over Medium Term Period

The PM&E branch wants to contribute towards changing the socio-economic landscape of the province by improving the lives of the people of Limpopo. The interventions that will be coordinated through the implementation of the LDP will focus on among others economic growth, addressing poverty, unemployment and inequality. In light of the finalization of the review of the National Spatial Development Framework (NSDF), it will become necessary to coordinate the review of the Limpopo Spatial Development Framework (LDSF) to ensure coherence in addressing the spatial injustices of the past and achieving an inclusive space economy. Meanwhile, the implementation of District Development Model (DDM) will assist in matters such as the creation of social compact among government, business, organized labour, traditional leadership and civil society in achieving One Plan, One Budget for One Government. In line with the objectives of the DDM, all infrastructure projects and budgets will be spatially referenced to enhance the impact of interventions to address 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 to the departments, 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 in order for the departments to develop improvement plans where there are challenges. Research and Development, GIS and Policy chief directorate provide scientific evidence for planning and policy development.

8.3.5 Reconciling performance targets with the budget and MTEF

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Intergovernmental Relations	13 472	16 189	16 803	17 878	17 878	17 878	17 120	18 033	18 979
2. Provincial Policy Management	46 472	48 954	48 688	54 773	54 773	54 773	56 882	60 170	63 534
3. Programme Support Policy & Govern	12 497	12 390	13 743	14 161	14 161	14 161	14 450	15 300	16 194
4. Special Programmes	17 444	20 022	19 865	19 903	19 903	19 903	22 206	23 384	24 568
Total payments and estimates	89 885	97 555	99 099	106 715	106 715	106 715	110 658	116 887	123 275

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	89 457	96 737	99 056	106 600	106 600	106 600	110 341	116 568	122 946
Compensation of employees	71 218	73 951	78 055	83 950	83 950	83 950	90 626	96 064	101 827
Goods and services	18 239	22 786	21 001	22 650	22 650	22 650	19 715	20 504	21 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	428	818	43	115	115	115	317	319	329
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	428	818	43	115	115	115	317	319	329
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	89 885	97 555	99 099	106 715	106 715	106 715	110 658	116 887	123 275

8.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME THREE

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.
	Limited strategic coordination of Provincial and Local Infrastructure Programme	Align Infrastructure Plans with LIIMP through the PMU

Outcome	Key Risk	Risk Mitigation
Effective Management of International Relations within the Provincial Administration	Lack of uniformity in reporting and standardization of memorandum of understanding	<p>Develop the Provincial Performance Reporting Framework / Plan / Strategy</p> <p>Develop the Provincial Monitoring Strategy</p> <p>Continuous engagements between OTP and the affected departments</p>

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

Indicator Title	Number of progress reports on the implementation of the 9 anti-corruption plan Strategy
Definition	This measures the number of strategic objectives in the Anti – Fraud and Corruption plan implemented
Source of data	Quarterly Investigation reports
Method of Calculation / Assessment	Simple count of the number of reports compiled
Means of Verification	Quarterly Investigation reports
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	A reduction of Fraud and Corruption incidents in the Office of the Premier
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	% expenditure in relation to the allocated budget
Definition	Monitor the Departmental Budget Spending to ensure that it is spent in line with projection and within the PFMA
Source of Data	Expenditure reports
Method of Calculation/ Assessment	The amount of expenditure as numerator and against funds received from Provincial Treasury as denominator
Means of Verification	Bank statements
Assumptions	The Office will spend 98% or more of the allocated funds efficiently and effectively
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The Office will spend 98% or more of the allocated funds efficiently and effectively
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.
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	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Collection of 85 % of the forecasted own revenue
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.
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	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Collection of 85 % departmental debts.
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of Internal audit recommendations implemented
Definition	Manage the Audit recommendations in line with the Audit Action Plan over the reporting period
Source of Data	Action plan generated from the unresolved audit finding in the internal audit reports.
Method of Calculation/ Assessment	Number of resolved internal Audit findings divided by the total number of Audit Findings in the Action Plan over a period multiplied by 100
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	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100 % of Internal audit recommendations implemented
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of External audit recommendations implemented
Definition	Manage the Audit recommendations in line with the Audit Action Plan over the reporting period
Source of Data	Action plan generated from the unresolved audit finding in the Auditor General reports.
Method of Calculation/ Assessment	Number of resolved Audit General findings divided by the total number of audit findings in the action plan over a period to derive a %.
Means of Verification	Audit action Plan
Assumptions	The Office has the capacity to resolve AG's recommendations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	90 % of External audit recommendations implemented
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of analysis reports on filling of funded vacant posts in Office of the Premier within 6 Months
Definition	Trend analysis on filling of Funded vacant posts to ensure that posts are filled within standard time frames
Source of Data	Quarterly Human Resource Management reports from Persal
Method of Calculation/ Assessment	A count of all vacant posts filled within six months
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	The Office fills its vacant posts within 6 months
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	Number of training programmes in the Work place skills plan implemented
Definition	Management of the implementation of training programmes in line with workplace skills plan
Source of Data	Quarterly training reports from Human Resource Development section
Method of Calculation/ Assessment	A count of the number of training programmes in the workplace skills plan conducted
Means of Verification	Quarterly training reports from Human Resource Development section
Assumptions	The Office has a WSP in place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired Performance	The Office implements an approved WSP on an annual basis and funds are available
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	Number of analysis reports on disciplinary cases resolved within prescribed timeframes
Definition	This measures progress and trend analysis of resolving disciplinary cases within prescribed timeframes
Source of Data	Persal reports
Method of Calculation/ Assessment	A simple count of the analysis reports
Means of Verification	Persal reports
Assumptions	The Office has capable human resource capacity
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired Performance	The office will resolve all its disciplinary cases within the prescribed time frame.
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	Number of ICT application systems and network infrastructure implemented as per the configuration standards document.
Definition	A calculation of a number of application systems and network infrastructure implemented within Office of the Premier
Source of Data	Quarterly Reports
Method of Calculation/ Assessment	Simple count of application systems and network infrastructure implemented within Office of the Premier
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	6 new ICT application systems and network infrastructure implemented as per the configuration standards document.
Indicator Responsibility	DDG – Corporate Management Services

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SERVICES

Indicator Title	Number of Departments that finalized reported disciplinary cases within 90 days.
Definition	An analysis of reports from departments on the trend of finalizing reported disciplinary cases in all departments within 90 days with the exception of the Legislature.
Source of Data	Departmental Quarterly and Monthly reports
Method of Calculation/ Assessment	Quantitative
Means of Verification	Departmental Quarterly and Monthly reports with statistics on disciplinary cases resolved
Assumptions	All Departments have capacity to resolve their disciplinary cases within 90 days
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	A simple count of Departments that finalize reported disciplinary cases within 90 days
Reporting Cycle	Quarterly
Desired Performance	All Departments are able to resolve disciplinary cases within 90 days and there is Labour Peace in the Province
Indicator Responsibility	DDG :- IDS

Indicator Title	Number of Departments complying with the 10% vacancy rate on Persal.
Definition	This indicator will monitor and count the trend of filling of funded vacant posts in all departments with the exception of the Legislature
Source of Data	Persal
Method of Calculation/ Assessment	Quantitative
Means of Verification	Persal Reports
Assumptions	All departments will fill vacant posts within the stipulated timeframes and maintain a 10 % vacancy rate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	A simple count of vacant posts within Departments
Reporting Cycle	Quarterly
Desired Performance	All departments will fill vacant posts within the stipulated timeframes and maintain a 10 % vacancy rate
Indicator Responsibility	DDG :- IDS

Indicator Title	Number of departments complying with Strategies of five (5) targeted groups
Definition	The indicator monitors compliance with the implementation of strategies for the five (5) targeted groups (Youth, Women, People living with Disability, Older Persons and Children) with the exception of the Legislature
Source of Data	Quarterly reports
Method of Calculation/ Assessment	Quantitative
Means of Verification	Comprehensive report on the implementation of the strategies on the five (5) targeted groups
Assumptions	All departments will provide quarterly reports on each of the five targeted groups

Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Limpopo Province
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: - IDS

Indicator Title	Number of programmes implemented in line with the HRD Strategy
Definition	This indicator will monitor the implementation of Programmes within Departments that are in line with the Provincial HRD strategy, with the exception of the Legislature
Source of Data	Quarterly reports from Departments
Method of Calculation/ Assessment	Quantitative
Means of Verification	The assumption is that all Departments have HRD units
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Quantitative
Calculation Type	Quarterly
Reporting Cycle	All Departments are implementing of HRD Programmes that are in line with the Provincial HRD strategy
Desired Performance	This indicator will monitor the implementation of Programmes within Departments that are in line with the Provincial HRD strategy
Indicator Responsibility	DDG: - IDS

Indicator Title	(%) of all corruption cases resolved on the National Anti-Corruption Hotline system.
Definition	This indicator will monitor the resolution of cases on the National Anti-Corruption Hotline
Source of Data	PSC reports
Method of Calculation/ Assessment	Quantitative
Means of Verification	PSC reports
Assumptions	PSC refers all cases to Departments timeously for resolution
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	A calculation of resolved cases with the denominator being all cases received
Reporting Cycle	Quarterly basis
Desired Performance	All departments are able to resolve at least 81 % of cases received
Indicator Responsibility	DDG :- IDS

Indicator Title	Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented.
------------------------	--

Definition	This indicator will monitor the deliverables of phases of Corporate Governance ICT framework in all departments, with the exception of the Legislature
Source of Data	Quarterly reports from Departments
Method of Calculation/ Assessment	Quantitative
Means of Verification	Departmental quarterly reports
Assumptions	The assumption is that all Departments have functional DGITO's
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Quantitative
Reporting Cycle	Quarterly
Desired Performance	All Departments comply to all the deliverables of phases of Corporate Governance ICT framework
Indicator Responsibility	DDG :- IDS

Indicator Title	Number of shared e-services implemented
Definition	This indicator will monitor the implementation of eGovernment strategy as outlined by the Department of Public Service and Administration
Source of Data	Quarterly reports from Departments
Method of Calculation/ Assessment	Quantitative
Means of Verification	Departmental quarterly reports
Assumptions	The assumption is that all Departments have functional DGITOs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Quantitative
Reporting Cycle	Quarterly
Desired Performance	All Departments comply to all the deliverables of phases of Corporate Governance ICT framework
Indicator Responsibility	DDG :- IDS

Indicator Title	Number of default judgments and prescribed cases.
Definition	This indicator will monitor all default judgment and prescribed claims
Source of Data	Referred cases from Departments
Method of Calculation/ Assessment	A simple count of the number cases referred
Means of Verification	Quarterly reports from Departments
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	Indicator is reported quarterly
Desired Performance	Nil Default cases in the Provincial administration
Indicator Responsibility	DDG :- IDS

Indicator Title	% of legislation drafted.
Definition	This indicator will monitor that all draft bill is developed for tabling to the Legislature and assertion by Executive Authority
Source of Data	Policy documents and instruction notes from client – Provincial Administration Instructions from Departments
Method of Calculation/ Assessment	A simple count of the number of Bills drafted
Means of Verification	Quarterly reports
Assumptions	Office of the Premier has a capable legal Service units
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	Indicator is reported quarterly
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG :- IDS

Indicator Title	% of contracts drafted.
Definition	This indicator will monitor the contracts are drafted and edited
Source of Data	Policy documents and instruction notes from client – Provincial Administration and Instructions from Departments
Method of Calculation/ Assessment	A simple count of number of contracts drafted and edited for Departments
Means of Verification	Quarterly reports
Assumptions	Office of the Premier has a capable legal Service units
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	Indicator is reported quarterly
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG :- IDS

Indicator Title	% of legal opinions provided.
Definition	This indicator will monitor that legal opinions are prepared within the prescribed timeframes.
Source of Data	A simple count of number of legal opinions prepared

Method of Calculation/ Assessment	A simple count of number of contracts drafted and edited for Departments
Means of Verification	Quarterly reports
Assumptions	Office of the Premier has a capable legal Service units
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	Indicator is reported quarterly
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG :- IDS

Indicator Title	Number of 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
Means of Verification	Voice clips and documented articles
Assumptions	Media houses will cooperate
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Limpopo Province
Calculation Type	Non-cumulative
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	Number of reports on the coordination of GIS Services in all provincial departments, Municipalities and SOE's
Definition	Overseeing the strategic usage of GIS in the province
Source of Data	Departmental Quarterly reports
Method of Calculation/ Assessment	Quantitative –A simple count of reports on GIS services in the provincial administration
Means of Verification	Approved departmental quarterly reports
Assumptions	Departments will use GIS in planning and decision
Disaggregation of Beneficiaries (where applicable)	Not applicable

Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually.
Desired Performance	4 quarterly reports on the coordination of GIS services in the provincial administration
Indicator Responsibility	Deputy Director General :- PM&E

Indicator Title	Number of research reports aligned to provincial priorities.
Definition	This will measure the number of reports that would Analyse, review and approve research initiative.
Source of Data	Departmental Quarterly reports
Method of Calculation/ Assessment	Quantitative –A simple count of reports on research conducted in the provincial administration
Means of Verification	Approved quarterly reports
Assumptions	Departments will conduct research in line with the framework
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1 reports compiled on research and development
Indicator Responsibility	Deputy Director General :- PM&E

Indicator Title	Number of policies responsive to provincial priorities
Definition	This indicator will measure the number of Provincial Policy audit and analysis reports
Source of Data	Departmental quarterly report
Method of Calculation/ Assessment	Quantitative –A simple count of reports on coordination of policy management services in the provincial administration
Means of Verification	Approved departmental quarterly and Annual reports
Assumptions	Department will develop and implement policies
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually.
Desired Performance	2 quarterly reports compiled on the coordination of policy management services in the provincial administration
Indicator Responsibility	Chief Director : Policy, GIS and R&D

Indicator Title	% of integrated development plans aligned with spatial referenced plans
Definition	This indicator will monitor the coordination of the implementation of the integrated planning framework and measure the alignment of Provincial Plans
Source of Data	Reports from sector departments on the implementation of the integrated planning framework
Method of Calculation/ Assessment	Analysis reports. Qualitative
Means of Verification	Analysis report on progress made on the implementation of the integrated planning framework
Assumptions	All departments have capable Planning, Monitoring and Evaluation Units
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Qualitative
Reporting Cycle	Quarterly
Desired Performance	Effective implementation of Integrated Planning Framework
Indicator Responsibility	DDG: Planning, Monitoring and Evaluation

Indicator Title	%. of infrastructure projects aligned to the Provincial Infrastructure Plans .
Definition	This indicator will monitor the coordination of the implementation of the integrated Infrastructure planning framework and measure the alignment of Provincial Infrastructure Plans
Source of Data	Reports from sector departments on the implementation of the integrated planning framework
Method of Calculation/ Assessment	Analysis reports. Qualitative
Means of Verification	Analysis report on progress made on the implementation of the integrated infrastructure planning framework
Assumptions	All departments have capable Planning, Monitoring and Evaluation Units
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Qualitative
Reporting Cycle	Quarterly
Desired Performance	Effective implementation of Integrated Infrastructure Planning Framework
Indicator Responsibility	DDG: Planning, Monitoring and Evaluation

Indicator Title	Number of PIGF convened.
Definition	To track and monitor the implementation of PIGF resolutions
Source of Data	Progress reports from CoGHSTA and District Municipalities
Method of Calculation/ Assessment	Qualitative

Means of Verification	PIGF Report
Assumptions	The Intergovernmental relations in Limpopo is functional
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - cumulative
Reporting Cycle	Quarterly
Desired Performance	The Province will have 3 PIGF annually
Indicator Responsibility	Chief Director : IR, IIR and ODA

Indicator Title	Number of provincial performance monitoring reports.
Definition	Production of monitoring reports on government facilities and projects monitored.
Source of Data	Projects and service points.
Method of Calculation/ Assessment	Simple count on the number of reports
Means of Verification	Reports produced
Assumptions	Projects and service points will report accordingly in compliance to prescripts
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	DDG, Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of Evaluations conducted
Definition	This indicator is about the number of evaluations conducted as per Provincial Evaluation Plan
Source of Data	Departments and SOEs.
Method of Calculation/ Assessment	Simple count on the number of evaluations.
Means of Verification	Evaluation reports produced
Assumptions	Departments and SOEs will report accordingly in compliance to prescripts
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually

Desired Performance	High
Indicator Responsibility	DDG, Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of signed MOUs monitored.
Definition	Coordinate the implementation of signed MoU's in the province.
Source of Data	Reports from the implementing Departments or entities
Method of Calculation/ Assessment	Qualitative
Means of Verification	MOU Implementation reports
Assumptions	The Province MOU's resulting from Ministerial missions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	The Province will monitor all active MOU
Indicator Responsibility	Chief Director : IR, IIR and ODA

Indicator Title	Number of ODA projects / programmes monitored.
Definition	Coordinate the implementation of signed MoU's in the province.
Source of Data	Reports from the implementing Departments or entities
Method of Calculation/ Assessment	Qualitative
Means of Verification	Reports from the implementing Departments or entities
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	The Office will monitor all ODA projects
Indicator Responsibility	Chief Director : IR, IIR and ODA

Indicator Title	Number International missions coordinated.
Definition	Report on the coordination ministerial mission
Source of Data	Ministerial mission report from the technical team accompanying the Premier
Method of Calculation/ Assessment	Qualitative
Means of Verification	Ministerial mission report

Assumptions	The Premier will undertake ministerial missions to attract investors into the Province
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	The Office will monitor and report on all ministerial missions
Indicator Responsibility	Chief Director : IR, IIR and ODA

10. ANNEXURE C: ACRONYMS

ACRONYM	BRIEF DESCRIPTION
1. ABET	Adult Basic Education and Training
2. AO	Accounting Officer
3. CFO	Chief Financial Officer
4. COBIT	Control Objectives for Information and related Technology
5. DPME	Department of Planning, Monitoring and Evaluation
6. DPISA	Department of Public Service and Administration
7. D-IGF	District Inter-Governmental Forum
8. EA	Executing Authority
9. EHWP	Employee Health and Wellness Programme
10. EXCO	Executive Council
11. CD	Chief Director
12. DDG	Deputy Director General
13. HoD	Head of Department
14. ICT	Information Communication Technology
15. IDP	Integrated Development Programme
16. IFMS	Integrated Financial Management System
17. IGR	Inter-Governmental Relations
18. IR	International Relations
19. IT	Information Technology
20. LDP	Limpopo Development Plan
21. MEC	Member of Executive Council
22. M & E	Monitoring and Evaluation
23. MPAT	Management Performance Assessment Tool
24. MTEF	Medium Term Expenditure Framework

ACRONYM	BRIEF DESCRIPTION
25. MTSF	Medium Term Strategic Framework
26. NDP	National Development Plan
27. ODA	Official Development Assistance
28. OtP	Office of the Premier
29. PAIA	Promotion of Access to Information Act
30. PGITO	Provincial Government Information and Technology Office
31. PIGF	Premier's Inter Governmental Forum
32. PSCBC	Public Service Coordination Bargaining Council
33. SANRAL	South African National Roads Agency Limited
34. SMS	Senior Management Services
35. WSP	Workplace Skills Plan

 Tel: 015-287 6000 Fax: 015-287 4462

 Website: www.limpopo.gov.za

 Mowaneng Building, 40 Hans van Rensburg Street

PR84/2020
ISBN: 978-0-621-48276-8