



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**OFFICE OF  
THE PREMIER**

**ANNUAL PERFORMANCE  
PLAN 2021/2022**

**Date of Tabling: 16<sup>th</sup> March 2021**

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## EXECUTIVE AUTHORITY STATEMENT

It gives me great pleasure to present to the people of Limpopo, the Annual Performance Plan 2021/22 for the Office of the Premier. Through this Plan, the Office of the Premier gives a picture of what the Office is set out to achieve in the year ahead. We are presenting this Annual Performance Plan in the immediate aftermath of the socio-economic devastations caused by the novel coronavirus. Indeed, coronavirus has changed our world in the most radical and unprecedented manner. Government business has also been disrupted by the effects of this virus. Most government programmes and activities had to be halted and resources redirected to the urgency of fighting the coronavirus. It is no exaggeration to say that, from now henceforth, the history of the world will be divided into two chapters; that is, before and after the corona virus pandemic. Nothing will ever be the same again.

However, life has to go on. It is in this context that the presentation of this plan has taken into account the devastation and the disruption that has taken place. We have therefore taken a deliberate effort to ensure that the programmes and targets set-out in this Plan are coherent, realistic and achievable. The plans contained herein, will help us ward off the effects of the disruption of the previous Financial Year and to position the Office of the Premier to provide requisite leadership to the rest of the Provincial Government in a quest to realize our service delivery mandate.

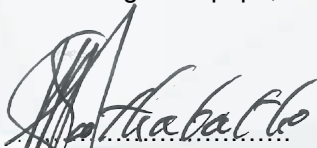
The plans we are presenting through this APP acknowledges and are built on the on the progress registered in the previous year of this Administration. This progress includes, amongst other things accelerating the machinery of good governance and service delivery, enabling us to improve the living standard of our people whilst at the same time enhancing the capacity of the administration to deliver on its electoral mandate.

The above progress would not have been registered without the practical efforts, dedication, and commitment of the men and women who constitute the staff component of the Office of the Premier. As we move forward, we would rely on the same energy and support in order to realize our mission of providing innovative and strategic leadership and management for service excellence.

I am able to say with authority that the Office of the Premier enjoys sufficient support of all relevant internal stakeholders, all of whom are committed to assisting the Office to realize the outcomes contained in this Annual Performance Plan. I am confident that through this Annual Performance Plan, we will give impetus to the vision and aspiration of our newly revised Limpopo Development Plan.

As it would be evidenced herein, our focus for the Year ahead is on the building of a capable, ethical and developmental state, transformation of economy and job creation, improving outcomes on education, skills and health, improving the delivery of reliable and quality basic services, transformation of human settlements and the strengthening of local government, social cohesion, safe communities, and contributing to the building of a better Africa and a better world.

Building a Limpopo, we want!



**Mr. C.S. Mathabatha**  
Limpopo Premier



## ACCOUNTING OFFICER STATEMENT

The Office of the Premier's Annual Performance Plan (APP) for the 2021/22 financial year provides some of the key projects that the Office will embark upon in an attempt to meet its strategic objectives. The entire country was plunged into the COVID 19 pandemic and, the subsequent National lock down towards the end of the 2019/20 FY. The whole Country and the Province, in particular focused on the implementation of the COVID 19 Risk Adjustment Strategy. At the core of this Strategy was to save as many lives as possible.

This Annual Performance Plan reflects the performance targets of the 2021/22 financial year. It is aligned to the Medium Term Strategic Framework (MTSF) 2019 -2024 for the sixth term of the Administration articulated as follows:

| MTSF (2019-2024) PRIORITIES   | LDP (2020-2025) PRIORITIES   |
|---|--|
| Priority 1. A Capable, Ethical and Developmental State                                | Transform public service for effective and efficient service delivery    |
|   | Invest in human capital for a developmental state                        |
| Priority 2. Economic Transformation and Job Creation                                  | Transformation and modernization of the provincial economy               |
| Priority 3. Education, Skills and Health  | Provision of quality Education and quality Health Care System            |
| Priority 4. Consolidating the Social Wage through Reliable and Quality Basic Services | Integrated and Sustainable socio-economic infrastructure development     |
|   | Accelerate social change and improve quality of life of Limpopo Citizens |
| Priority 5. Spatial Integration, Human Settlements and Local Government               | Spatial transformation for integrated socio-economic development         |
| Priority 6. Social Cohesion and Safe Communities                                      | Strengthen crime prevention and social cohesion                          |
| Priority 7. A better Africa and a better World  | Economic Transformation and Job Creation through Regional Integration    |

The Office of the Premier recommits itself to provide innovative and strategic leadership and management for service excellence and to encourage proper monitoring and evaluation practices that would promote sustainable growth and development in the Province. The Office shall also continue to support the Premier and the Executive Council in the execution of their constitutional and other mandates.

Thank you

.....  
Mr. N.S. Nchabeleng

**DIRECTOR GENERAL**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (2021/22):

- 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 Outputs and Outcomes which the Office of the Premier will strive to achieve over the performance cycle 2021 – 2022 financial year, and
- accurately aligns the plans of the Office of the Premier to the Limpopo Development Plan (2020/25).

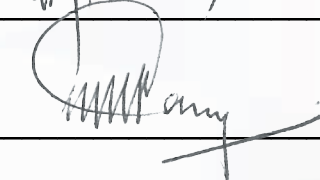
Mr. T.H. Mkansi  
**CHIEF FINANCIAL OFFICER**

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:  \_\_\_\_\_

Ms. M.D. Ramokgopa  
**DDG – STAKEHOLDER MANAGEMENT COORDINATION**

Signature:  \_\_\_\_\_

Mr. N.S. Nchabeleng  
**DIRECTOR GENERAL**

Signature:  \_\_\_\_\_

Mr. C.S. Mathabatha  
**PREMIER**

Signature:  \_\_\_\_\_

## PART A: OUR MANDATE

### 1. CONSTITUTIONAL MANDATES

1.1 Constitution of the Republic of South Africa entrusts the Premier with authority to run the province. Chapter 6, s (125) states that; The Premier exercises the executive authority, together with the other members of the Executive Council, by

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

1.2 The Office of the Premier exists to support The Premier (and other MECs) to:

- a. Implement provincial legislation
- b. Implement mandated national legislation
- c. Coordinate functions of Limpopo Provincial Administrations
- d. 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 mandate, of the Office of the Premier is to be 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, 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 combination 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. Financing for economic infrastructure has increased in developing countries and impressive progress has been made in mobile connectivity. Countries that are lagging behind, such as the least developed countries, face serious challenges in doubling the manufacturing industry's share of GDP by 2030. Furthermore, investment in scientific research and innovation remains below the global average. It has been noted that the following factors may also present challenges towards meeting Sustainable Development Goals 9

- Efficient transportation services are key drivers of economic development, and more than 80 per cent of world merchandise trade by volume is transported by sea, making maritime transport a critical enabler of trade and globalization. International maritime freight increased by an estimated 3.7 per cent globally in 2017 and projected growth will test the capacity of existing maritime transport infrastructure to support increased freight volumes.
- In 2018, global manufacturing slowed in both developing and developed regions. The slowdown was attributed mainly to emerging trade and tariff barriers that constrained investment and future growth. Despite this slowdown, the global share of GDP in terms of manufacturing value added increased marginally from 15.9 per cent in 2008 to 16.5 per cent in 2015, but stalled at the same level in 2018. The share of manufacturing in least developed countries remained low, posing a serious challenge to the target of doubling the industry's share of GDP by 2030.
- Meanwhile, the share of manufacturing employment in total employment declined from 15.3 per cent in 2000 to 14.7 per cent in 2015 and to 14.2 per cent in 2018, as countries gradually reallocated production factors from agriculture and low-value added manufacturing towards high-value added manufacturing and services.
- The intensity of global carbon dioxide (CO<sub>2</sub>) emissions from manufacturing industries declined by more than 20 per cent between 2000 and 2016, to 0.30 kg CO<sub>2</sub> per United States dollar, showing a general decoupling of CO<sub>2</sub> 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 National Development Plan (NDP) - Vision 2030, aims to eliminate poverty and reduce inequality by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The NDP is an overarching national development plan designed to guide planning of all sectors of society with the following six interlinked priorities:

1. Uniting all South Africans around a common programme to achieve prosperity and equity.
2. Promoting active citizenry to strengthen development, democracy and accountability.
3. Bringing about faster economic growth, higher investment and greater labour absorption.
4. Focusing on key capabilities of people and the state.
5. Building a capable and developmental state.
6. Encouraging strong leadership throughout society to work together to solve problems.

By 2030 the plan aims to, among others, achieve the following:

1. Eliminate income poverty,
2. Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
3. Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

In this regard, the NDP identified following enabling milestones:

1. Increase employment from 13 million in 2010 to 24 million in 2030.
2. Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
3. Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
4. Establish a competitive base of infrastructure, human resources and regulatory frameworks.
5. Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
6. Broaden ownership of assets to historically disadvantaged groups.
7. Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
8. Provide affordable access to quality health care while promoting health and wellbeing.
9. Establish effective, safe and affordable public transport.
10. Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
11. Ensure that all South Africans have access to clean running water in their homes.
12. Make high-speed broadband internet universally available at competitive prices.
13. Realise a food trade surplus, with one-third produced by small-scale farmers or households.
14. Ensure household food and nutrition security.
15. Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
16. Realise a developmental, capable and ethical state that treats citizens with dignity.
17. Ensure that all people live safely, with an independent and fair criminal justice system.
18. Broaden social cohesion and unity while redressing the inequities of the past.
19. Play a leading role in continental development, economic integration and human rights.

Critical actions towards the attainment of the NDP targets include the following:

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.

8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

### 3.3 LIMPOPO DEVELOPMENT PLAN

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

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

1. Develop new smart green cities with integrated transport systems;
2. Embrace renewable energy to reduce the reliance on fossil fuels in pursuance of climate resilient economy;
3. Develop and implement new 4IR education systems that can inspire and prepare the youth and even adults to participate in the digital economy;
4. Embrace the 4IR innovations to become globally competitive;
5. Evolve the provincial economy from primary sectors to migrate to inclusive secondary and tertiary economy with the focus on labour intensive initiatives.
6. Support social cohesion mechanisms to foster happy, prosperous and connected communities.
7. Have new economic infrastructure that can enable the province to leap into the future, for example drone airports to assist in delivering packages to various destinations in the villages, townships and towns in the province.

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



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

The infographic below captures the priorities of the LDP:



The LDP comprises of the following high level economic initiatives to drive economic reconstruction and development – **Catalytic projects.**

1. Limpopo Mining and Minerals Processing Industries Initiative (LIMMPI) to enhance the value chain in the mining, metals and chemicals industries; supporting agro-processing and new industries, as well as building the Limpopo Province's industrial infrastructure; and ensuring the success of projects that have a high-impact on industrial growth;
2. Mainstream an implementation of Digital Economic Strategy (4IR Strategy) designed to coordinate broadband roll-out initiative, e-learning programme and e-governance.
3. Special Economic Zone (SEZ) Initiative to facilitate the establishment of an industrial complex and to develop infrastructure required to support the development of certain strategic economic sectors to be competitive;

4. Technology Hub/ Science Park Initiative to establish a centre for promotion of a venture to assist targeted technology companies to thrive by encouraging experimentation and helping firm network with other like-minded enterprises; and for the promotion of innovation, creativity and engagement in science;
5. Mining Input Supply hub in the platinum complex to establish supplier's hub or park that would supply goods and services to the mining clusters while offering opportunities for local partnership and industry transformation mainly through localizing a giant portion of the procurement spend on capital and operational expenditure within the province;
6. Implement Integrated Agriculture Support and Development Programme: its main thrust is to ensure comprehensive farmer support programme, implementing the land reform initiatives and agro-processing initiatives;
7. Implement Integrated Infrastructure Planning and Project Management Programme to infrastructure provision is a critical condition for ensuring access to basic services such as water, energy, efficient transport networks and shelter. Furthermore, it is a necessary condition to facilitate economic development and industrialisation. While the Province has noted some improvement on infrastructure delivery during the fifth term, there are still massive backlogs in terms, especially with regards to water, sanitation and roads. Covid-19 pandemic had also contributed to a slow project planning and execution capacity.
8. Strengthen Good Governance, Leadership and Service Delivery in the PGP Municipalities as per spatial economic analysis espoused in the Limpopo Spatial Development Framework, the following municipalities should have requisite capacity to lead integrated development and good governance as a condition for sustainable development in the Limpopo province, namely: Polokwane, Mogalakwena, Tubate-Fetakgomo, Musina, Makhado, Lephale, Greater Tzaneen, ba-Phalaborwa and Elias Motsoaledi.

### **3.4 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 Limpopo Spatial Development Framework (LSDF) has been crafted to promote social, economic and environmental sustainability throughout the Province and to ensure that it has relevance to the development needs of all the dispersed urban and rural communities in Limpopo Province which it represents. This was done in an integrated and holistic manner, and in accordance with the applicable legislation, policies and protocols.

The LSDF is compiled in terms of the provisions of the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). Section 12 of the SPLUMA calls for all spheres of government to develop Spatial Development Frameworks for their areas of jurisdiction and that all the SDFs of various spheres of government must be aligned and not be in conflict with each other.

SPLUMA furthermore requires that a provincial SDF must coordinate, integrate and align provincial plans and development strategies with policies of national government; provincial departments; and municipalities within the specific province and surrounding regions. It furthermore serves as both a horizontal and vertical alignment tool by spatially **coordinating spending and developmental activities** of the three spheres of government that are delivering services in the Province.

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

**a) Principles of institutionalization of spatial planning;**

The eleven (11) Development Principles are as follows:

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

The LSDF has identified priority nodes/ growth points to guide development in the province. The function of a node is to provide local residents, as well as those from surrounding rural areas, with an extensive range of goods and services in an efficient manner by way of targeted, multisectoral investment. Such targeted investment will – in time – strengthen agglomeration economies, support effective public transport, and create a network of strong nodes that discourage unsustainable low density sprawl in urban and rural areas.

Ten (10) of the nodes are classified as Provincial Growth Points (of which four are also earmarked as Special Economic Zones (SEZ's); ten (10) District Growth Points and 23 Municipal Growth Points. A total of 47 Rural Nodal/ Service Points have been identified from existing District and Local SDF's.

The 10 provincial growth points includes **Musina, Makhado, Polokwane, Tzaneen, Phalaborwa, Tubatse, Elias Motsoaledi, Lephalale, Mokgalakwena, and Thabazimbi.**

SPLUMA was enacted to provide a framework for spatial planning and land use management in the Republic. While the initial national policy position was to enact a single legislation (SPLUMA), it was realized during the drafting of SPLUMA that there are **distinct provincial matters** that may be better regulated at provincial level through provincial specific law. Hence, SPLUMA provided guidelines in Schedule 1 on matters to be addressed in Provincial Legislations. Section 10(2) of SPLUMA allows for provinces to provide for structures and procedures different from those provided for in that Act in respect of a province.

The Limpopo Spatial Planning and Land Use Management Legislation seek to address the following distinct provincial matters:

- a) The old order planning laws and assigned legislation which still apply in Limpopo Province and may be in conflict with the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) and are required to be repealed in order to create an integrated and uniform approach to planning, development and the use of land within the province.
- b) Recognising that Limpopo has a strong traditional leadership presence and that traditional leaders have a role to play in land development and land use management in areas falling within their jurisdiction.

Hence, the Limpopo Legislation envision ***to ensure an integrated and uniform approach to spatial planning and land use management in the province; to provide for provincial norms and standards; to provide for matters of provincial interest in relation to spatial planning and land use management; to provide for provincial monitoring and support; to provide for the Limpopo Spatial Planning and Land Use Management Advisory Forum; to provide for authorizations issued in terms of other legislation; to provide for the inclusion of traditional leadership in municipal planning tribunals; to provide for procedures when dealing with land development applications in areas falling under traditional leadership; to provide for the appeal authority; to provide for the composition of body or institution outside of a municipality as appeal authority; to provide for a register of land development applications; to repeal certain old order planning legislation and to provide for matters connected therewith.***

### **3.5 DISTRICT DEVELOPMENT MODEL**

The President identified a new way of planning and implementation in the country. This resulted in the Presidency announcing the District Development Model (DDM) in the Presidency budget speech in 2019. The DDM was then conceptualized and presented to the Joint Cabinet Committee on 13 August 2019 where it received an overwhelming support. The Local Government MinMec (Minister, MECs and SALGA) extended its support of the DDM and recommended a balanced pilot approach looking at two Districts (rural) and one metro (urban) context. The recommended pilot sites identified were OR Tambo District, Waterberg District and eThekweni Metro.

The DDM was endorsed by the Presidential Coordinating Council (PCC) on 20 August 2019. The PCC supported the “One Plan” instrument proposed by the DDM and emphasized that the One Plan must express the National Development Plan and overlay the MTSF priorities, Provincial Priorities and Municipal IDP/SDBIPs. The PCC endorsed that resource allocation and budgeting must be aligned to supporting the implementation of the District Model. The DDM was subsequently approved by Cabinet on 21 August 2019. 3 pilot sites were approved by Cabinet being two rural provinces Limpopo and Eastern Cape and one urban where a metro was chosen in KwaZulu- Natal.

DDM was thus introduced as a tool to be used to improve integrated service delivery and for the realization of the National Priorities. The DDM spatially targets the 52 district and metropolitan spaces as convergence points for all of government and private sector investment. This integrated planning will make space and allow for joint planning, budgeting and implementation processes.

Waterberg District Municipality was identified as the pilot site for Limpopo Province. The DDM was launched at Waterberg District Municipal area at Lephalale Municipality 26 November 2019. The Premier launched Capricorn, Vhembe Districts, and he is due to launch Sekhukhune district and Mopani District in March and April.

#### **REASONS BEHIND THE INTRODUCTION OF THE DDM IN THE PROVINCE**

The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State, including improving and enhancing the state of Local Government. DDM enables synergy between national, provincial and local priorities; and implementation of immediate priority projects and actions as well as a long-term strategic framework for predictable, coherent and effective service delivery and development. It is hoped that it will assist with better implementation of the National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium Term Strategic Framework (MTSF) by localizing and synergizing objectives, targets and directives in relation to the 52 District and Metropolitan spaces (IGR Impact Zones), thereby addressing the triple challenges of poverty, inequality and unemployment in a spatially targeted and responsive manner.

It is envisaged that the DDM will be an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM is aimed at improving cooperative governance aimed at building capable and ethical developmental state, intended to address non-integrated programmes and projects in the province as sectors were planning in silos. DDM seeks to ensure that the province resources are used efficiently and effectively to achieve the desired goals for bigger impact for the people. DDM was introduced as an approach that will assist to address inadequate communication amongst spheres of government and other sectors in the society in order to ensure integrated planning to avoid duplication and waste of state resources.

### **KEY HIGH LEVEL MILESTONES ACHIEVED**

The Waterberg District Municipality DDM was launched by the State President and the Premier launched Capricorn District and Vhembe District Municipality. The province also held an inauguration of Sekhukhune District. In Waterberg District the working streams were established constituting various sectors for integrated planning as well as district hub for economic growth.

The province also managed to produce all five district socio-economic profiles which reflect on the emerging issues which will serve as guideline for service delivery and project prioritization for sector department, municipality IDP's and other relevant sectors in order to develop One Plan for the province.

### **INSTITUTIONAL ARRANGEMENTS.**

Whole of Government commitment is required for the implementation of the DDM. The DDM has far reaching implications for the way the whole of government works in unison. It will therefore be critical to engage more robustly with all role players to ensure that there is full understanding and commitment to implementation according to the approach envisioned through the DDM.

In this regard the following will be critical:

- a) Collaboration to ensure adequate resourcing of implementation (projects as well as institutionalization and operationalization of the DDM);
- b) Ensuring that the implementation of the DDM can be articulated in a clear and decisive manner, and address fragmentation and duplication in the system (planning budgeting, monitoring and reporting) hands-on, rather than seen as creating another layer of planning;
- c) The need to move towards resolution of core development challenges that faces the country, in a pragmatic, systematic way, as opposed to compliance driven processes;
- d) Ensuring that our technical capacities and expertise are deployed in an efficient way by deploying the right teams to address challenges in a particular space.
- e) Ensuring involvement and participation from beyond government through a clear strategy for private sector involvement and the support of civil society (inclusive of Traditional authorities)

The following structures identified for the coordination of the DDM in the Province:

- District Development Model Integrated Steering Committee
- District Development Model Technical Committee

- Provincial Technical Team Forum
- Provincial Development Planning Forum
- Municipality Integrated Development Plan Representatives Forums in various district and local municipalities
- Municipality IGR Forums

### **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 UPDATED SITUATIONAL ANALYSIS

### 7.1 EXTERNAL ENVIRONMENTAL ANALYSIS

**Statistics South Africa (STATSSA) Mid-year population estimates<sup>1</sup>**, puts the province's population at 5.85 million which represent a growth of 450 000 people from 5, 4 million people in 2011. This makes Limpopo the fifth largest province at 9.8% of the national population. Limpopo province trails behind Gauteng (26.0%), KwaZulu-Natal (19.3%), Western Cape (11.8%), and Eastern Cape (11.3%) with reference to the total population of 59.6 million. The number of households in the province has also increased to about 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 (382 357), followed by Capricorn (378 272), Mopani (338 385), Greater Sekhukhune (290 489), and Waterberg (211 452). Whilst there is estimated decline in total fertility rate in the country, Limpopo still has the highest total fertility for the 2016 - 2021 period, followed by other more rural provinces of Eastern Cape at 2.85 and KwaZulu-Natal at 2.78 respectively.

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

Figure 1: Limpopo Province Municipality demarcation by District and Local<sup>2</sup>



The figure below attempts to paint a bird's eye view of the Provincial Socio Economic profile.

**Figure 2: Limpopo Provincial Socio Economic profile.**

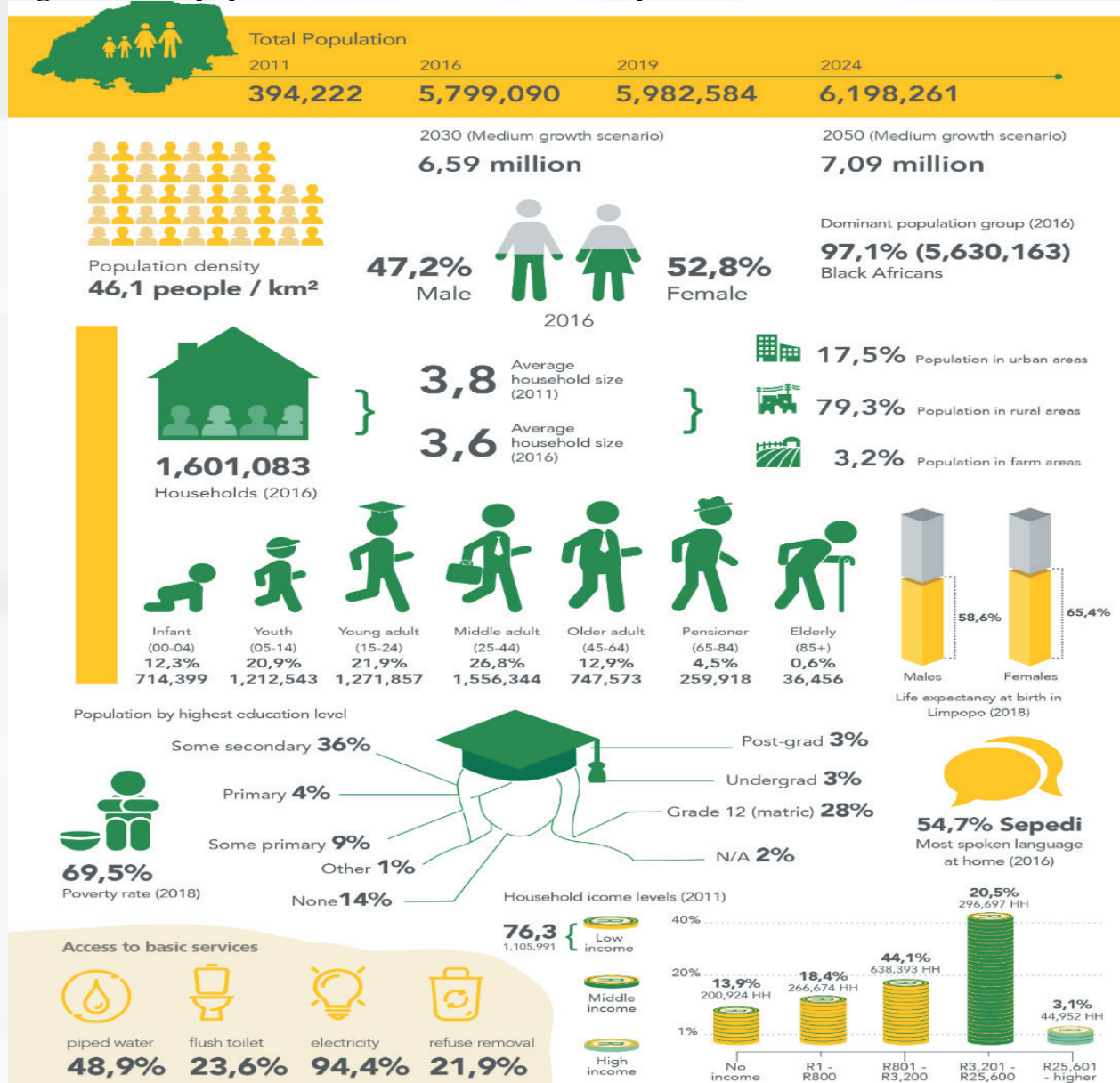


Table 1: Population by age and gender – 2020 <sup>3</sup>

| Age(Years) | Male    | Male  | Female  | Female | Total   |  |
|------------|---------|-------|---------|--------|---------|--|
| 0-4        | 322724  | 5.5   | 312392  | 5.3    | 635 117 |  |
| 5-9        | 341352  | 5.8   | 330001  | 5.6    | 671 354 |  |
| 10-14      | 339541  | 5.8   | 325409  | 5.6    | 664 950 |  |
| 15-19      | 277029  | 4.7   | 262340  | 4.5    | 539 269 | Youth<br>accounts for<br>33% of the<br>total         |
| 20-24      | 235012  | 4.0   | 214965  | 3.7    | 439 977 |  |
| 25-29      | 235776  | 4.0   | 225818  | 3.9    | 461 593 |  |
| 30-34      | 236020  | 4.0   | 240535  | 4.1    | 467 555 |  |
| 35-39      | 200108  | 3.4   | 212017  | 3.6    | 412 125 |  |
| 40-44      | 150936  | 2.6   | 181255  | 3.1    | 332 191 | Women accounts<br>for 53% of the<br>total population |
| 45-49      | 119337  | 2.0   | 160567  | 2.7    | 279 903 |  |
| 50-54      | 89948   | 1.5   | 132644  | 2.3    | 222 592 |  |
| 55-59      | 71473   | 1.2   | 121558  | 2.1    | 193 030 |  |
| 60-64      | 54616   | 0.9   | 100797  | 1.7    | 155 413 |  |
| 65-69      | 43030   | 0.7   | 87170   | 1.5    | 130 199 |  |
| 70-74      | 29801   | 0.5   | 64457   | 1.1    | 94 258  |  |
| 70-79      | 17730   | 0.3   | 43442   | 0.7    | 61 172  |  |
| 80+        | 19698   | 0.3   | 63057   | 1.1    | 82 755  |  |
| Total      | 2774130 | 47.40 | 3078423 | 52.60  | 5852553 |  |

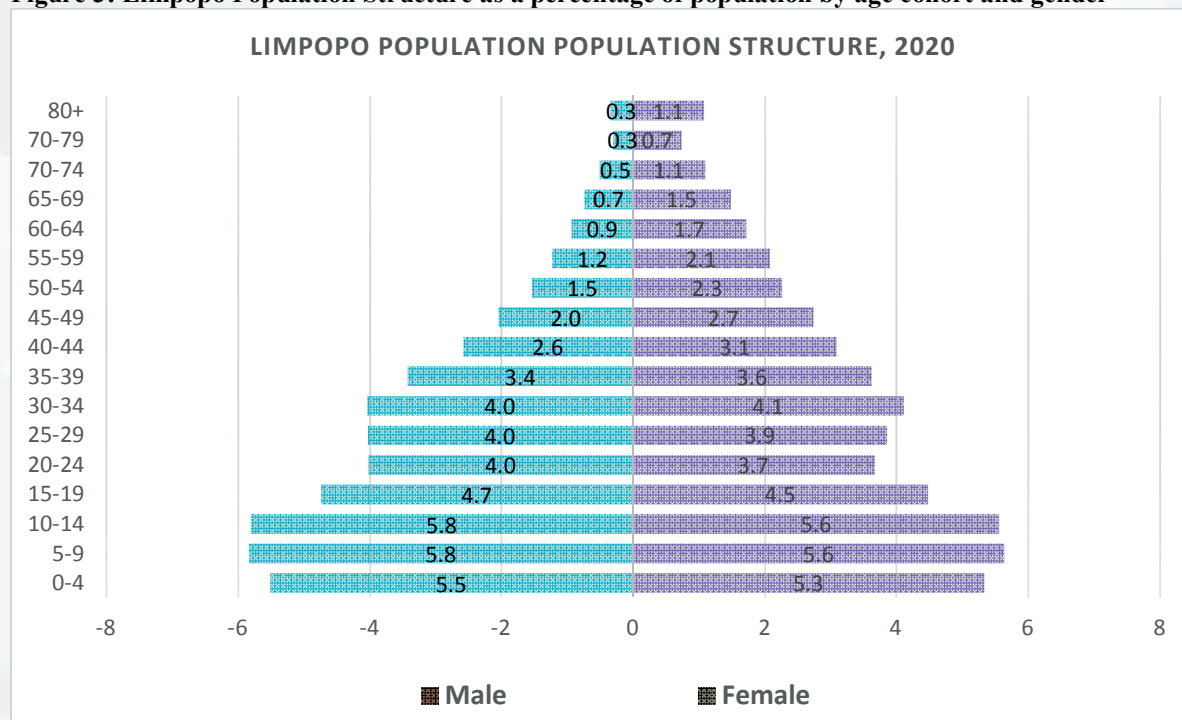
The total population is estimated at 5 852 553 of which women constitute about **52.6%** of the provincial population while men account for **47.4%**. At early stages covering ages 0 – 19, there is almost a good balance between males and female population as the difference is less than 10 000, while 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 5.9 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 **23.4%**, with a total of **1 369 125** while children between the ages 0 to 19 constitutes **42.9%** with a total of **2 510 690**. 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.

<sup>3</sup> Stats SA Mid-Year Population Estimates, 2020

**Figure 3: Limpopo Population Structure as a percentage of population by age cohort and gender**



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.

According to the estimated provincial migration streams, 2016–2021<sup>4</sup> 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 money.

<sup>4</sup> STATSSA, Estimated provincial migration streams 2016–2021

**Table 2: Population Growth projections 2019 – 2024 by district**

| Province, District and Municipality | Population       |                  | Population Total Growth in Numbers 2019 - 2024 | Population CAGR 2019 - 2024 |
|-------------------------------------|------------------|------------------|--|-----------------------------|
|                                     | 2019             | 2024             |  |                             |
| <b>Limpopo Province</b>             | <b>5,982,584</b> | <b>6,198,261</b> | <b>215,677</b>                                 | <b>0.7%</b>                 |
| Capricorn District                  | 1,343,501        | 1,364,845        | 21,344   | 0.3%                        |
| Mopani District                     | 1,206,998        | 1,247,593        | 40,596   | 0.7%                        |
| Sekhukhune District                 | 1,213,691        | 1,270,587        | 56,896   | 0.9%                        |
| Vhembe District                     | 1,456,706        | 1,525,278        | 68,573   | 0.9%                        |
| Waterberg District                  | 761,689          | 789,958          | 28,269   | 0.7%                        |

The table above estimated that there will be significant growth in population in the Sekhukhune and Vhembe districts between 2019 and 2024 period, whilst the table below depicts household projections in the same period.

**Table 3: Household projections between 2019 and 2024 by district**

| Province, District and Municipality | Households       |                  | Households Total Growth in Numbers 2019 - 2024 | Households CAGR 2019 - 2024 |
|-------------------------------------|------------------|------------------|--|-----------------------------|
|                                     | 2019             | 2024             |  |                             |
| <b>Limpopo Province</b>             | <b>1,735,802</b> | <b>1,938,866</b> | <b>203,064</b>                                 | <b>2.2%</b>                 |
| Capricorn District                  | 408,860          | 451,804          | 42,944   | 2.0%                        |
| Mopani District                     | 355,641          | 395,770          | 40,130   | 2.2%                        |
| Sekhukhune District                 | 296,592          | 329,408          | 32,816   | 2.1%                        |
| Vhembe District                     | 428,525          | 491,343          | 62,819   | 2.8%                        |
| Waterberg District                  | 246,184          | 270,540          | 24,356   | 1.9%                        |

**Table 4: Limpopo population vs other Provinces**

|                | Population estimate | % of total population |
|----------------|---------------------|-----------------------|
| Eastern Cape   | 6 734 001           | 11,3                  |
| Free State     | 2 928 903           | 4,9                   |
| Gauteng        | 15 488 137          | 26,0                  |
| KwaZulu-Natal  | 11 531 628          | 19,3                  |
| <b>Limpopo</b> | <b>5 852 553</b>    | <b>9,8</b>            |
| Mpumalanga     | 4 679 786           | 7,8                   |
| Northern Cape  | 1 292 786           | 2,2                   |
| North West     | 4 108 816           | 6,9                   |
| Western Cape   | 7 005 741           | 11,8                  |
| <b>Total</b>   | <b>59 622 350</b>   | <b>100,0</b>          |

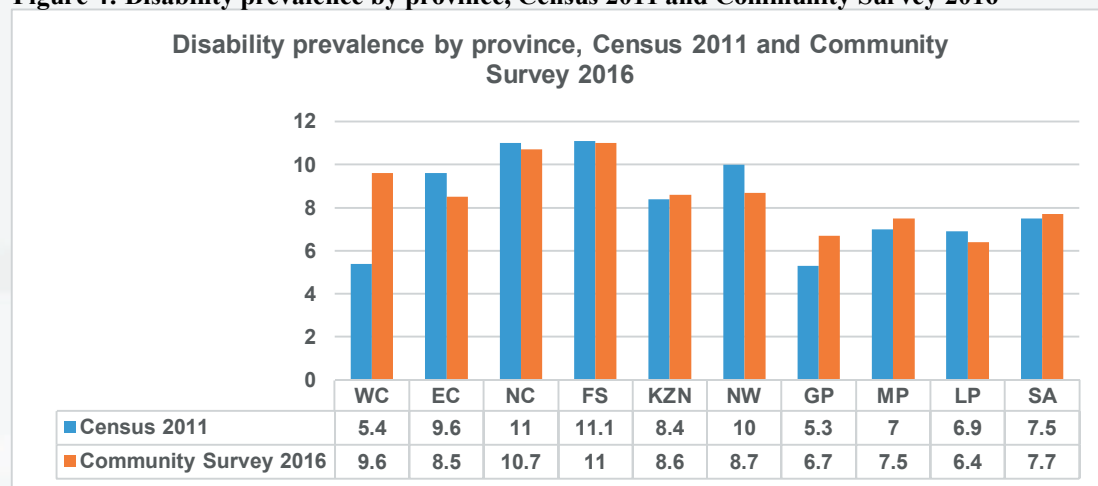
## People with Disability

The StatsSA reports that the national disability prevalence has 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 4 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"<sup>5</sup>.

**Figure 4: Disability prevalence by province, Census 2011 and Community Survey 2016**



## Migration

Of the 5.8 million people currently residing in Limpopo, a majority 5.4 million (93.1%) were born 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.

<sup>5</sup> Statistics South Africa. Community Household Survey, 2018

**Table 6: 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                | 13 192        | 147 876        | 99 442        | 14 168        | 16 996        | 8 184        | 38 047        | 176 984       | 514 888      | 199 931     | -322 957      |
| FS                                | 8 613            | 0             | 83 824         | 8 030         | 6 693         | 11 012        | 9 265        | 24 275        | 12 471        | 164 185      | 134 256     | -29 929       |
| GP                                | 52 196           | 40 565        | 0              | 70 546        | 103 684       | 82 955        | 12 663       | 111 507       | 98 647        | 572 765      | 1 553 162   | 980 398       |
| KZN                               | 26 474           | 12 804        | 232 459        | 0             | 9 965         | 38 148        | 8 941        | 12 156        | 34 636        | 375 583      | 287 420     | -88 163       |
| LP                                | 4 576            | 5 924         | 353 346        | 8 406         | 0             | 48 355        | 2 645        | 32 910        | 11 532        | 467 693      | 278 581     | -189 112      |
| MP                                | 5 391            | 5 570         | 143 588        | 13 483        | 25 013        | 0             | 2 481        | 14 323        | 10 454        | 220 302      | 281 336     | 61 034        |
| NC                                | 4 600            | 9 264         | 17 449         | 5 901         | 2 768         | 4 685         | 0            | 13 259        | 19 027        | 76 954       | 88 507      | 11 554        |
| NW                                | 5 456            | 12 386        | 113 683        | 6 416         | 20 913        | 12 499        | 24 787       | 0             | 9 582         | 205 723      | 318 604     | 112 881       |
| WC                                | 53 664           | 8 469         | 65 793         | 13 883        | 6 128         | 7 699         | 13 521       | 8 855         | 0             | 178 013      | 468 568     | 290 555       |
| <b>Outside SA (net migration)</b> | <b>30 961</b>    | <b>26 081</b> | <b>395 145</b> | <b>61 313</b> | <b>89 249</b> | <b>58 986</b> | <b>6 019</b> | <b>63 273</b> | <b>95 234</b> |              |             |               |

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          |
| <b>TOTAL</b> | <b>118</b>       | <b>58</b>     | <b>7</b>  | <b>183</b> |

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         |
| <b>TOTAL</b> | <b>1420</b>    | <b>367</b>    | <b>331</b> | <b>2118</b> |

| DISTRICT     | NO. OF HEADMEN | No. of ACTING | VACANCIES  | TOTAL       |
|--------------|----------------|---------------|------------|-------------|
| <b>TOTAL</b> | <b>1420</b>    | <b>367</b>    | <b>331</b> | <b>2118</b> |



| DISTRICT     | NO. OF HEADMEN | No. of ACTING | VACANCIES  | TOTAL       |
|--------------|----------------|---------------|------------|-------------|
| <b>TOTAL</b> | <b>1420</b>    | <b>367</b>    | <b>331</b> | <b>2118</b> |

### 7.1.1 Global Economic Outlook

Global activity will remain well below the pre-COVID levels in the foreseeable future. The 2020 economic contraction of -3.5 percent was due to significantly subdued economic activity and restricted international trade which were mainly as a result of regulatory measures to reduce the accelerated infection rates by closing down the economies in most of the countries in the World. The global growth for 2021 is estimated at 5.5 percent, 0.3 percentage point higher than the 2020 projection by the International Monetary Fund (IMF). The emergent recovery was initially supported by a partial easing of stringent lockdowns, leading to trade in the goods sector improving. However due to an incoherent approach to COVID19 in terms of containment strategies from country to country, there has not been an effective arrest of the spread of the virus across the globe.

**Table 6: Global Economic Forecast**

|   | Year over Year |             |             |            |  |             |
|---|----------------|-------------|-------------|------------|--|-------------|
|   | Estimate       |             | Projections |            | Difference from October 2020 WEO Projections |             |
|   | 2019           | 2020        | 2021        | 2022       | 2021   | 2022        |
| <b>World Output</b>                             | <b>2,8</b>     | <b>-3,5</b> | <b>5,5</b>  | <b>4,2</b> | <b>0,3</b>                                   | <b>0,0</b>  |
| <b>Advanced Economies</b>                       | <b>1,6</b>     | <b>-4,9</b> | <b>4,3</b>  | <b>3,1</b> | <b>0,4</b>                                   | <b>0,2</b>  |
| Euro Area                                       | 1,3            | -7,2        | 4,2         | 3,6        | -1,0   | 0,5         |
| <b>Emerging Market and Developing Economies</b> | <b>3,6</b>     | <b>-2,4</b> | <b>6,3</b>  | <b>5,0</b> | <b>0,3</b>                                   | <b>-0,1</b> |
| China   | 6,0            | 2,3         | 8,1         | 5,6        | -0,1   | -0,2        |
| India   | 4,2            | -8,0        | 11,5        | 6,8        | 2,7  | -1,2        |
| <b>Sub-Saharan Africa</b>                       | <b>3,2</b>     | <b>-2,6</b> | <b>3,2</b>  | <b>3,9</b> | <b>0,1</b>                                   | <b>-0,1</b> |
| South Africa                                    | 0,2            | -7,5        | 2,8         | 1,4        | -0,2   | -0,1        |

Source: IMF WEO, January 2021

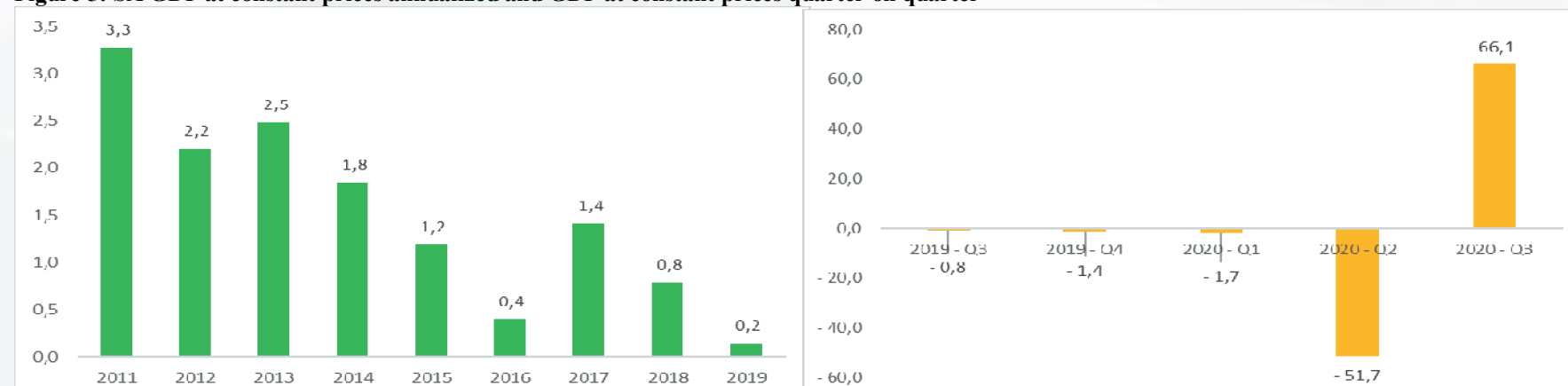
The pandemic has created a disruption in all sectors of the economy bringing in to question current methods of doing things which is prompting a new approach to policy analysis and crafting. An appreciation of new world order dominated by sophisticated research and development (R&D), in the pharmaceuticals, and Information Technology (IT).

### 7.1.2 National Economic Outlook

South Africa has is among the three largest economies in Africa, with political stability, developed financial markets, resilient and stable fiscal and monetary policies and excellent conditions for trade and investment supported by a well-established infrastructure roll out. However, the country has had a number of constraints that limited it from growing at full potential. Among others are traits of corruption, energy and water constraints, sporadic droughts and other socio-economic challenges. The country suffered episodes of recessions and technical recessions prior the advent of COVID 19. Another challenge is the ratings downgrade just before the COVID 19 outbreak. Economic and financial shocks such as the global financial crisis has hindered the country from reaching full potential and COVID 19 has slowed the process of faster economic development even longer.

The South African economic growth has been on a downward trajectory since 2011, contracting from 3.3 percent to 0.2 percent in 2019. There are multiple factors that has led to this declining growth rate, however, the prevailing COVID 19 virus has disrupted government plans to resuscitate the national economy calling for revised structural reforms and introducing technological advances in the new economic paradigm. Most sectors experienced a significant rebound in the third quarter of 2021, which was supported by the easing of the lockdown regulations. National economic growth contracted to -51.7 percent in the second quarter, before recovering to 66.1 percent in the third quarter.

**Figure 5: SA GDP at constant prices annualized and GDP at constant prices quarter on quarter**



Source: StatsSA 2020 Q3

The largest positive contributors to growth in GDP in the third quarter were the manufacturing, mining and trade industries. The manufacturing industry increased at a rate of 210.2 percent. The mining and quarrying industry increased at a rate of 288.3 percent. It should be noted that these significant recoveries took place from a very low base. Most commodity prices recovered from their mid- 2020 lows as strict lockdowns were gradually lifted and demand firmed, especially from China. The trade, catering and accommodation industry increased at a rate of 137.0 percent. The IMF expects that the South African economy declined by 7.5 percent during 2020 and that it will recover by 2.8 percent during 2021. Concern should be raised about the expected forecast of only 1.4 percent in 2022, continuing the relative poor growth performance experienced in South Africa pre-COVID for the few preceding years.

**Table 7: SA GDP Constant 2010 prices, seasonally adjusted % change quarter-on-quarter**

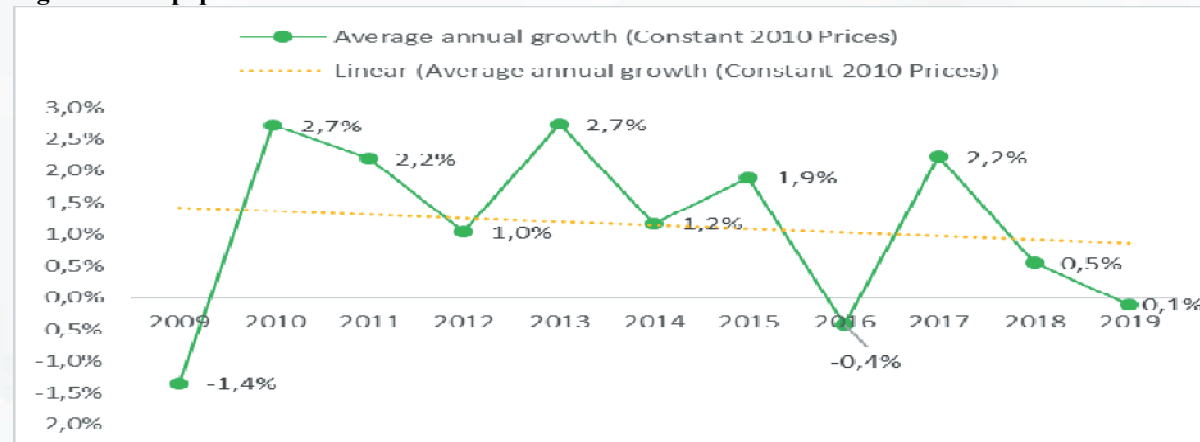
| Constant 2010 prices, seasonally adjusted<br>% change quarter-on-quarter, annualised | 2019 - Q3   | 2019 - Q4   | 2020 - Q1   | 2020 - Q2    | 2020 - Q3   |
|--|-------------|-------------|-------------|--------------|-------------|
|  | Sep-19      | Dec-19      | Mar-20      | Jun-20       | Sep-20      |
| Agriculture, forestry and fishing  | -4,5        | -7,6        | 35,9        | 19,6         | 18,5        |
| Mining and quarrying   | -6,1        | 1,8         | -21,5       | -72,0        | 288,3       |
| Manufacturing  | -4,4        | -1,8        | -8,5        | -74,9        | 210,2       |
| Electricity, gas and water   | -4,9        | -4,0        | -5,6        | -36,4        | 58,0        |
| Construction   | -6,9        | -5,9        | -4,7        | -76,5        | 71,1        |
| Trade, catering and accommodation  | 2,6         | -3,8        | -0,7        | -67,6        | 137,0       |
| Transport, storage and communication   | -5,4        | -7,2        | 0,5         | -69,4        | 79,3        |
| Finance, real estate and business services   | 1,6         | 2,7         | 3,7         | -34,2        | 16,5        |
| General government services  | 2,4         | -0,4        | 1,2         | -1,0         | 0,9         |
| Personal services  | 0,4         | 0,7         | 0,5         | -32,7        | 38,6        |
| <b>GDP at market prices</b>  | <b>-0,8</b> | <b>-1,4</b> | <b>-1,7</b> | <b>-51,7</b> | <b>66,1</b> |

Source: StatsSA 2020 Q3

### 7.1.3 Provincial Economic Outlook

The Limpopo provincial economic growth rate is in a downward sloping trajectory since 2011. The 2010 World cup fiscal expenditure could not sustain investor and consumer confidence for a protracted period as the province experienced the AI Nino effect, commodity price slumps, surge in crude oil prices which weighed down on the local economy. The provincial economy has recorded two consecutive contractions from 2.2 percent in 2017 to 0.5 percent in 2018 and further declined to a marginal -0.1 percent in 2019.

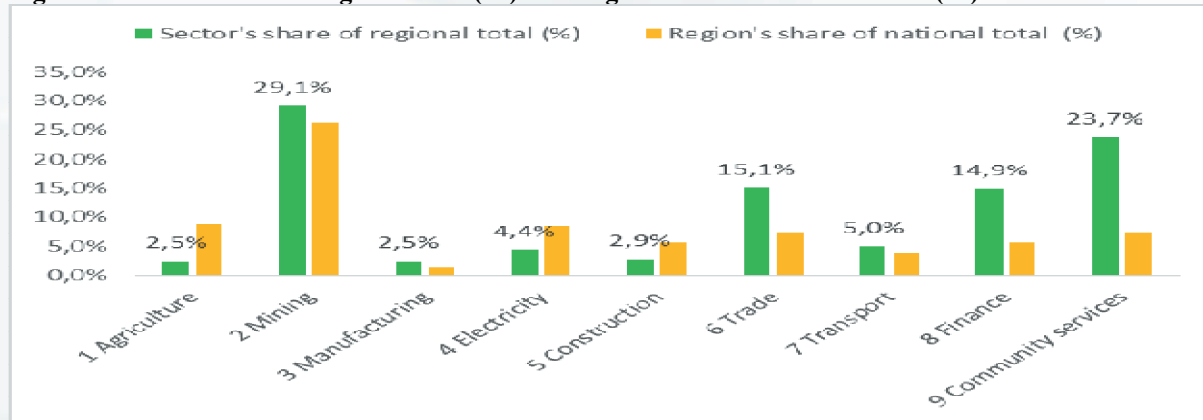
**Figure 6: Limpopo Growth Rates**



Source: IHS Regional Explorer 2020

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 industrialize 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.

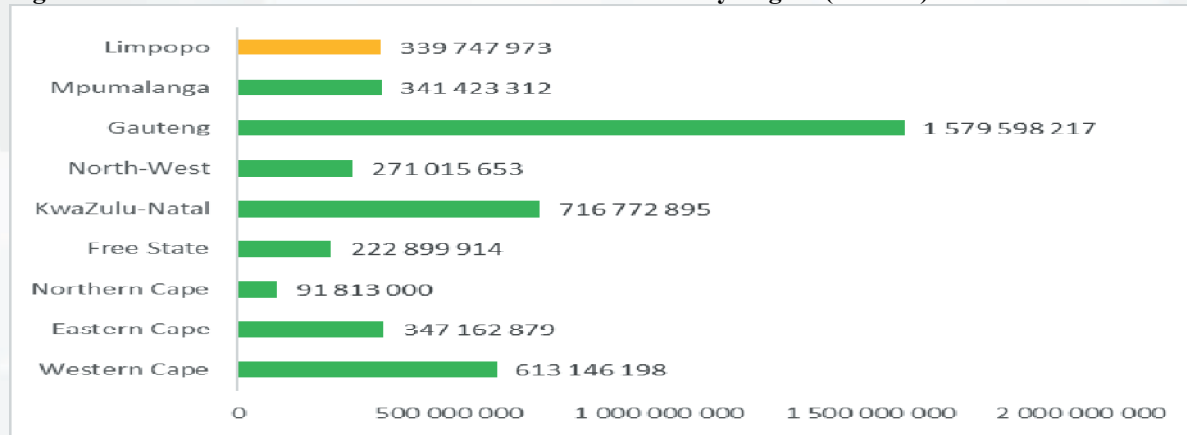
**Figure 7: Sector's share of regional total (%) and Region's share of national total (%)**



Source: IHS Regional Explorer 2020

Limpopo is the sixth largest economy in the country recording total GVA of R339.7 billion, just higher than Northern Cape, Free State, and North West. The provincial economy is largely driven by Mining, Trade and Community Services and has been so for many years. Therefore the province has not experienced a structural adjustment in its economic construct. However, there remains large economic opportunities in the Agricultural, Tourism and Sports, Arts and Culture sectors of the province. These are sectors that possess the potency is not increasing the overall GDP of the province but grow jobs for the many unemployed youth and women in the province.

**Figure 8: Size of economies measured as Gross Value Added by Region (GVA-R) ‘000**



Source: IHS Markit Regional Explorer 2019

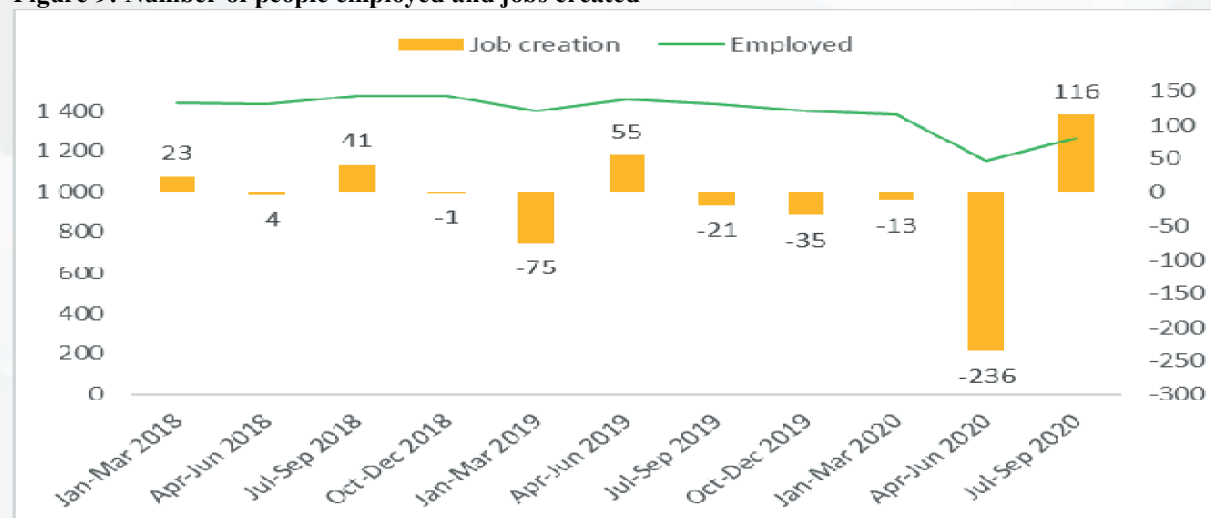
### 7.1.4 Labour Market

The pandemic has affected the following groups in the labour force more negatively: 1. Those with underlying health conditions and older people are most at risk of developing serious health issues. 2. Young persons, already facing higher rates of unemployment and underemployment, 3. Women are over-represented in more affected sectors (such as services) or in occupations that are at the front line of dealing with the pandemic (e.g. nurses). 4. Unprotected workers, including the self-employed, casual and gig workers such as independent contractors, are likely to be disproportionately hit by the virus as they do not have access to paid or sick leave mechanisms, 5. Migrant workers are particularly vulnerable to the impact of the COVID-19 crisis.

#### 7.1.4.1 Employment

The number of employed people in the province increased from 1.15 million in the second quarter of 2020 to 1.26 million in the third quarter of 2020. The rebound is attributed to the relaxation of the lockdown regulations where most sectors of the economy were allowed to open, however observing Covid 19 regulations. Most notably is that the province has been shedding jobs since the third quarter of 2019 to second quarter of 2020 equating to 305 thousand jobs. Most of the jobs are not likely to be regained as they are high contact jobs and require traveling which due to ongoing lockdowns and travel bans, recovery is not eminent. Although 116 thousand jobs were created in the third quarter of 2020, these are previously lost jobs and not necessarily new jobs.

**Figure 9: Number of people employed and jobs created**

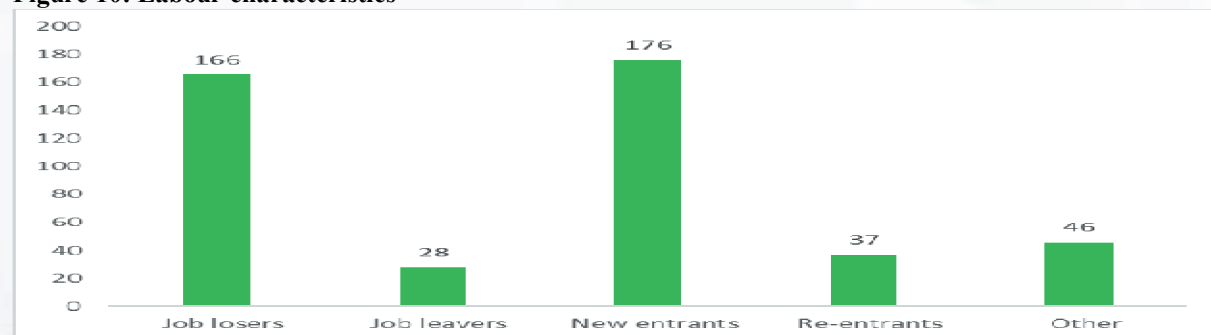


Source: StatsSA QLFS 2020 Q3

#### 7.1.4.2 Impact of national lockdown on labour market dynamics

COVID-19 and the consequent economic effects have meant significant job losses in many industries. Many families have been affected adversely by the reduced or no household income. The effects on the future generation (the youth) are both immediately and in the long run and require robust policy response to mitigate the long term effects. The recent third quarter 2020 labour market data indicates that the province lost 166 thousand jobs. Most of the jobs are from contact sectors that were affected by the government regulations to curb the spread of COVID 19. Only 37 000 regained their jobs and 28 000 left the labour market.

**Figure 10: Labour characteristics**



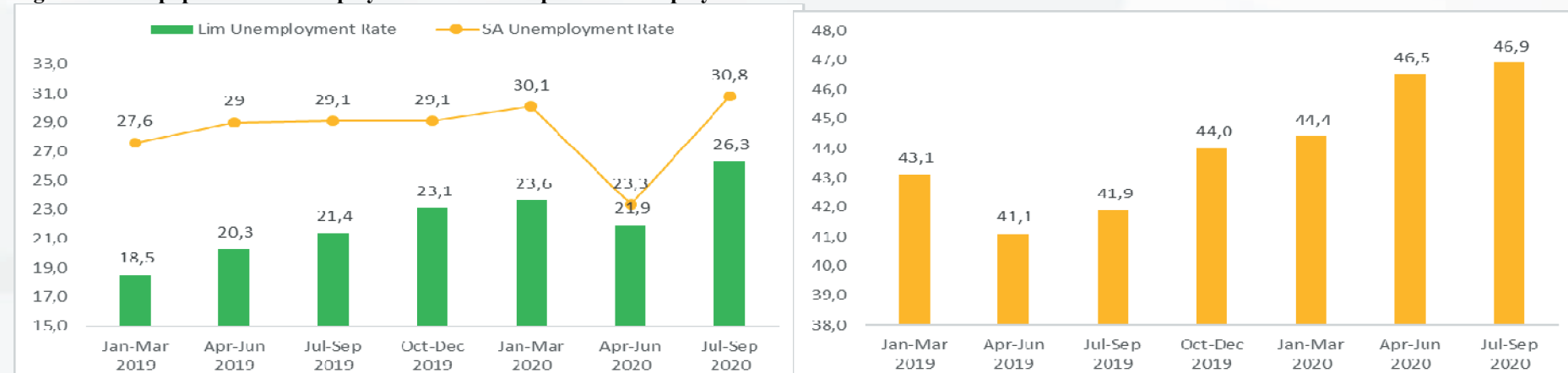
Source: StatsSA QLFS 2020 Q3

### 7.1.4.3 Unemployment

Official unemployment rate in the province has been rising even prior COVID 19. Provincial unemployment rate rose from 18.5 in the first quarter of 2019 to 26.3 percent in the third quarter of 2020, while national rate rose from 27.6 in the first quarter of 2019 to 30.8 percent in the third quarter of 2020. The importance of reflecting on the expanded definition of unemployment became very clear during the lockdown period. Expanded unemployment in the province rose from 41.1 percent in the second quarter of 2019 to 46.9 percent in 2020. Majority of the age cohort is the youth bracket.

Unemployment in the Limpopo province is perpetuated by the general low skills base in the province where the unemployed people poses lower than the prerequisite skills or different skills base than what the market requires. The skills deficit was created by migration of young students and skilled labour force who move to neighbouring provinces that are perceived to poses better work opportunities- creating a perennial brain drainage.

**Figure 11: Limpopo official unemployment rate and expanded unemployment rate**



Source: StatsSA QLFS 2020 Q3

### 7.1.4.4 Youth Unemployment (15 -34 years)

According to the International Labour Organisation (ILO), even before the onset of the crisis, the social and economic integration of young people was an ongoing challenge. Now, unless urgent action is taken, young people are likely to suffer severe and long-lasting impacts from the pandemic. The pandemic is also inflicting a heavy toll on young workers, destroying their employment and undermining their career prospects. One in six young people (17 per cent) who were employed before the outbreak, stopped working altogether, most notably the youth, and those in clerical support, services, sales, and crafts and related trades. The number of youth employed in the province reduced from 550 thousand in the third quarter of 2019 to 432 thousand in the third quarter of 2020, recording a youth job loss of 30 thousand. The official youth unemployment rate is at 48.8 percent, while the expanded youth unemployment rate is 68.5 percent. This is an indication that school leavers and graduates will struggle to obtain employment. Research indicated that youth with work experience who became unemployed managed much easier to gain employment again.

**Figure 12: Limpopo number of employed youth (Thousands) and Youth unemployment rate (%)**



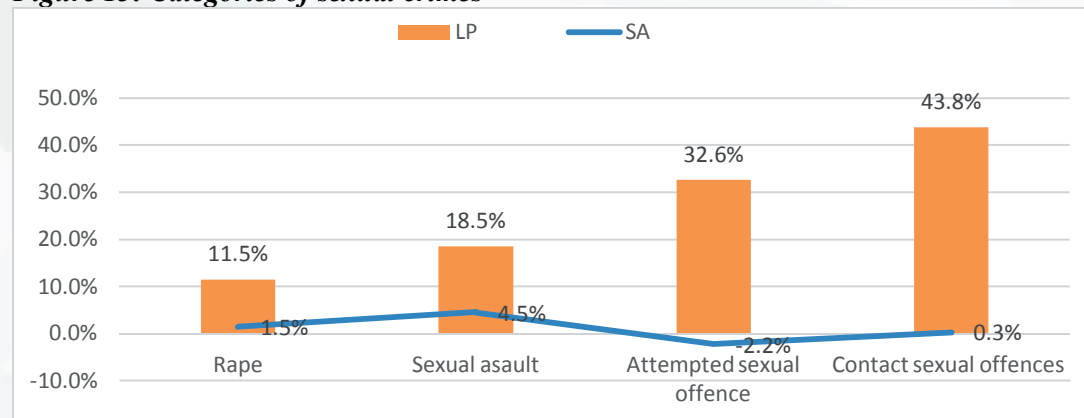
Source: StatsSA QLFS 2020 Q3

### 7.1.4 Crime outlook

The prevalence of crime in our society retard the attainment of a better life for all citizens. In particular, crime puts additional cost on the socio-economic progress of citizens as people tend to spend constrained financial resources to enhance their personal and property security and to mitigate against crime. Crime also negatively impacts the image of the province in terms of its efforts to attract more foreign direct investment. According to the South African Police Service (SAPS) Crime Statistics property crimes has decline by 15.75% year-on-year in the period October to December 2016/17 and October to December 2020/21. The percentage increase of the total sexual offences by 13.5%, in the same period, is of great concern, in lieu of the aggravating gender based violence. Rape increased by 11.6%, contact sexual offence by 43.8% and attempted sexual offences by 32.6% respectively. The increasing in sexual crime in the province is not reflected in the same categories of sexual crimes for the country. For the same period of reporting, the national attempted sexual offences decline by 2.2% whilst the contact sexual crimes increased by 0.3%, as shown in figure 13 below.



**Figure 13: Categories of sexual crimes**



Source: South African Police Services – National Crime Statistics, February 2021

The social-economic factors attributable to the prevalence of contact crimes include degenerating morals, dysfunctional families, greed, unemployment, poverty, abuse of alcohol and drugs, poor environmental design, and possession of unlawful firearms. Perceived lack of effective deterrence (sentencing) and limited police officers, are also regarded as contributors the increase in contact crimes.

The Provincial Justice Crime Prevention and Security Cluster, has the mandate to ensure the implementation of the Limpopo Crime Prevention Strategy. The Strategy comprises of six pillars that directs where focus must be placed in the effort to prevent crime. These are:

- Rural safety – social crime prevention
- Trans-border and organised crime
- Situational crime prevention
- Community policing and safety
- Improving the criminal justice system, and
- Youth prevention

Improvement in delivery of social service and implementation of the Limpopo Crime Prevention strategy would mitigate against some of the contributory factors to crime in the province

#### **7.1.4.1 Gender Based Violence Action Plan**

Gender based violence as violence targeting individuals or groups on the basis of their gender, is a preeminent social problems that manifest the troublesome construct of society. It has its genesis in the social, economic and political structure of a society, and Gender based violence includes but is not limited to any act whether occurring in public or in private life or perpetrated or condoned by the State that results in or is likely to result in physical, sexual, psychological, emotional, psychosocial or economic harm. These acts may include but not limited to: domestic violence, sexual abuse, rape, including marital rape, sexual harassment, intimidation and bullying at work, school related violence and forced prostitution, human trafficking, economic violence and any other violence that is acted upon a person because of their gender. It's a human rights violation that reflects

and reinforces gender inequalities and gender inequality and compromise the health, dignity, security, respect of both the victims or targets and the perpetrators.

The issue of Gender based violence is a multifaceted and complex issue and efforts to prevent and combat this issue requires a comprehensive approach. The prevention and response require a multi-sectoral approach involving various sectors which range from government, civil society organizations, and business community to faith based organization and community.

The high incidences of Gender Based Violence in South Africa and Limpopo in particular necessitate robust action on all fronts to speedily respond to the needs of individuals and communities. To that effect the Premier of Limpopo, Mr Stan Mathabatha gave a directive to the MEC's for Transport and Community safety and Social Development to establish a Gender Based Violence Technical Committee to find ways of ending the increasing incidents of crime perpetuated against women and children.

The GBV Technical Committee was conceptualized to foster well-coordinated and organized services by the province on the incidents of violence against the vulnerable groups in the province. This is in line with the National Strategic Plan on Gender Based Violence and Femicide launched by the President on the 30<sup>th</sup> April 2020.

The primary objective of the Technical Committee is to facilitate the implementation and integration of inter-sectoral programmes and services for the prevention of Gender Based violence in the province. The Committee will also ensure monitoring and evaluation of GBV programmes. Through this action plan the province will be able to adequately respond to the GBV and also enhance coordination of the activities by various sectors.

The GBV Technical Committee reports to the JCPS Technical Committee which is the committee of the Justice Crime Prevention and Security Cluster. All the relevant departments will be requested to appoint officials to represent the respective departments in the GBV Technical Committee.

### **7.1.5 Fourth Industrial Revolution**

Many economies around the world are embracing and preparing for the 4<sup>th</sup> 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 organized annually to build the capacity of the local businesses in ICT for youth and women as well as persons with disability.

#### **The position paper was developed for the following reasons:**

- To improve the province's readiness to respond and use the technologies in a positive manner
- To enable the province to focus on the essentials of the 4IR for its own context
- To enable the province to derive an appropriate 4IR strategy to guide its policies and actions in future

#### **The objectives, targets and priorities**

- **Better use of connectivity**-- the province should increase access to internet at home, coordination across the country to lower internet costs, information and training for small business in digitization and cloud computing and using data mining techniques to obtain information

for improvement of government service delivery via social media. Limpopo could promote and support a social entrepreneurship / corporate social responsibility investment program to harness big data and digital platforms to provide services that will foster sharing and renting of assets rather than ownership; that will incentivize recycling and re-use of resources, and that will help meet people's needs for housing, transport, and education.

- **Upgrading of critical infrastructures--** the province should engage with national role-players on the roll out of broadband internet, to press South Africa as a whole towards 4G and 5G adoption, and to clamp down on cybercrime, through strengthening the police's ability to deal with cybercrime. Awareness campaigns for digital security online, and free (online) MOOCs – perhaps delivered via Facebook or LinkedIn, could also be a way to raise sensitivity and savviness in this regard. Overarching in this respect, the Limpopo Province need to devise an appropriate overarching strategy for the 4IR and coordinate and collaborate with the initiatives of the national government in this regard.
- **Improvement of skills base--**province should engage the national education department and the universities and technical colleges in the province, in collaboration with the private sector, in order to provide greater access, scholarships, internships and motivation for STEM skills, and to align the needs hereof with school curricula.
- **Reforming business environment--**the province should reform systems, regulations and practices with a view of reducing crime and improving government bureaucratic efficiency. The government could also create more awareness and understanding, and education of the availability and potential of online labor markets, digital entrepreneurship, and crowdsourcing and funding for business purposes. The potential for crowdfunding and venture capital, coupled with a start-up accelerator initiative (s) are needed in the province. The latter could be linked with international initiatives. This would also allow an exchange of best practice in fostering a Digital Start-Up scene in Limpopo.
- **Promote non-traditional exports and tourism as special 4IR niche--**engage all stakeholders through new and smarter ways of collaboration- the province should, taking a leaf out of the international 4IR playbook, create a Limpopo 4IR platform for the promotion of its readiness, and support of its initiatives. Limpopo province will also benefit from a new social media strategy, aimed not only to inform, but be informed by the citizens. It could investigate the use of for instance sentiment analysis and data mining on words used on Facebook and twitter regarding government services, societal needs and concerns, and business

**The activities for the integrating 4IR interventions will be coordinated by the following structures:**

- Limpopo Connexion SOC Limited (the lead coordinator)
- Office of the Premier (co-coordinator)
- Limpopo Provincial Skills Academy (LIPSA)
- National government (Presidential Commission on 4IR)

### **7.1.6 COVID -19 Impact on the Province**

The World Health Organization (WHO) officially declared COVID-19 as a pandemic on 11<sup>th</sup> March 2020. South Africa declared COVID-19 as a National Disaster in terms of Sections 23(1) (b) and 27(1) of the Disaster Management Act 57 of 2002, by Gazette Notice number 43096 dated 15 March 2020. Subsequently, on 23<sup>rd</sup> March 2020 the President of SA pronounced a countrywide lockdown of all non-essential services by citizens

from 26 March to 16 April 2020. The lockdown has since been extended to the end of April 2020. The Limpopo Executive Council subsequently approved a provincial integrated contingency plan during the Special EXCO meeting on 25<sup>th</sup> March 2020.

### **Institutional Arrangements**

The Executive Council **approved** the establishment of the following governance to provide oversight on the co-ordination of COVID-19 outbreak in the Province: -

- i. **Provincial Command Council (PCC) on COVID-19;**
  - ii. **Provincial Command Council Technical Committee (PCCTC) on COVID-19;** and
  - iii. **District Command Councils (DCC) on COVID-19.**
- COGHSTA has activated relevant structures at provincial and municipal spheres to respond to COVID-19 in order to coordinate the prevention and mitigation measures in collaboration with other organs of State.
  - The Provincial Disaster Management Council (PDMC) has been coordinating all work streams and District established structures towards mitigation of COVID-19.
  - The District Disaster Management Councils (DDMCs) have been reporting to the PDMC on all local incidences and implementation of approved protocols.

### **Surge Plan**

- The Limpopo Executive Council subsequently approved a provincial integrated contingency plan during the Special EXCO meeting on 25 March 2020.
- In preparation for an anticipated surge of COVID-19 cases, the department of Health developed a COVID-19 Surge Plan which was approved by PCC in May 2020.
- The purpose of the Surge Plan was to optimise LDOH health system capacity to respond to surge (exponential increase) in COVID-19 cases.
- The Province previously experienced the 1st surge in July 2020. The resurgence in COVID-19 cases was experienced in mid-December 2020 with a peak observed mid-January 2021.
- This plan has been implemented through the provincial surge and COVID-19 committee at various levels of the health system.

### **Budget Reprioritization**

- On 21 April 2020, the President announced that there will be a social and economic support (Stimulus) package of around R500 billion which Government will make available in this regard.
- The President further reported that R130 billion towards the R500 billion has to come from National (R100 Billion) and Provincial (R50 billion) 2020/21 Budgets.
- National Treasury has issued a letter to indicate that Limpopo's share of the R30 billion will be R3.5 billion from Equitable Share.
- The Provincial Command Council subsequently resolved that the Provincial Treasury should implement the proposed austerity measures to secure the R3.5 billion from the departmental allocations for 2020/21 for contribution towards the COVID-19 support package.

### **Socio-Economy Recovery Plan**

- The Limpopo Provincial Executive Council has approved the Limpopo Socio-Economy Recovery Plan, which is aligned the National Reconstruction and Recovery Plan and builds on existing government programmes that are outlined in the Limpopo Development Plan and the Revised Limpopo Industrial Master Plan (2020-2020).
- In a nutshell, the strategic posture of the Limpopo Socio-Economy Recovery Plan is that given the devastating effects of the COVID-19 pandemic, the Limpopo Provincial Government and its partners will implement the following strategic intervention to save lives and livelihoods:
  - Scaling public employment programmes;
  - Industrialization through sector-led development and infrastructure development; and
  - Building the capacity of the state to implement the industrialization programme.

### **Provincial Push-back Strategy**

- In May 2020 the Provincial Command Council has adopted a push back strategy to ensure that the rate of infections is minimised.
- This strategy entailed household screening, hotspots screening, vigorous enforcement of compliance in communities especially the hotspot areas. The intensification of the trace of contacts, the self-isolation of those who come into contact with the infected, the isolation of those symptomatic and the quarantine of those who test positive.
- The benefits of the strategy is that the use of public health facilities is minimised thus reducing the high financial resources demand of high hospital care the slow or low growth infection observed since march to date can be attributed to the success of the implementation of the strategy.

### **Teaching and Learning**

- The closure of schools during the COVID 19 Lockdown resulted in the **loss of teaching and learning time**.
- The **phased-in or staggered approach** to the reopening of schools to **ensure education continuity** whilst observing social distancing was adopted. The National Department of Basic Education provided the guidelines which were implemented by the Provinces.
- For this approach to be implemented fully, a differentiated time-table was developed to phase in all grades in a staggered approach

## **7.1.6.1 Predicted impact of COVID-19 on Limpopo**

### **Impact on Limpopo Economy**

- The limited economic growth during the first quarter of 2020 was visible in the Limpopo provincial economy.
- The province experienced a rise in unemployment during this period, from 20.3% in the fourth quarter of 2019 to 23.1%.
- The UP analysis considered the impact of the lockdown period in South Africa, nationally as well as across all provinces.

The table below indicate the modelled impact on the Limpopo provincial economy.

|                   | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  | 2026  | 2027  |
|-------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>GDP</b>        | -9,20 | -0,11 | -0,04 | -0,26 | -0,40 | -0,45 | -0,46 | -0,43 |
| <b>Households</b> | -6,85 | -0,45 | -0,05 | -0,12 | -0,17 | -0,17 | -0,15 | -0,12 |

|                   |        |       |       |       |       |       |       |       |
|-------------------|--------|-------|-------|-------|-------|-------|-------|-------|
| <b>Investment</b> | -9,88  | -5,27 | -1,54 | -1,30 | -1,00 | -0,75 | -0,58 | -0,46 |
| <b>Exports</b>    | -12,51 | 2,33  | -0,66 | -1,38 | -1,89 | -2,17 | -2,27 | -2,26 |
| <b>Imports</b>    | -5,52  | -1,87 | -0,36 | -0,26 | -0,16 | -0,08 | -0,01 | 0,03  |

The effects of COVID-19 were extremely severe in 2020. However, the economy of Limpopo, in line with the trend predicted for the national economy, will bounce back strongly from 2021 onwards. Some industries, such as construction, will likely take longer to recover, while others, such as mining and business services, may even overshoot the old baseline in 2021 and recover swiftly.

## 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:

| <b>DEPARTMENT</b> |  |
|-------------------|--|
| Vote 1            | <b>Office of the Premier</b>                                   |
| Vote 3            | <b>Education</b>   |
| Vote 4            | <b>Agriculture and Rural Development</b>                       |
| Vote 5            | <b>Provincial Treasury</b>                                     |
| Vote 6            | <b>Economic Development, Environment &amp; Tourism (LEDET)</b> |
| Vote 7            | <b>Health</b>  |
| Vote 8            | <b>Transport &amp; Community Safety</b>                        |
| Vote 9            | <b>Public Works, Roads and Infrastructure (DPWRI)</b>          |
| Vote 11           | <b>Social Development</b>                                      |

| <b>DEPARTMENT</b> |   |
|-------------------|---|
| Vote 12           | <b>Co-operative Governance, Human Settlements &amp; Traditional Affairs (CoGHSTA)</b> |
| Vote 13           | <b>Sport, Arts Culture</b>  |

### 7.2.3 Capacity and Governance -

With the promulgation of the Public Finance Management Act in 2000 and the adoption of the 4<sup>th</sup> 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.

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 have steadily improved since 2009. The number of females in SMS currently sits at 42.37% 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%.

In the 2020/21 fy the Province has 11 departments with nine (09) of them having their HOD and Accounting Officers positions filled. Out of nine (09) HOD posts filled, four (04) are filled with males while five (05) are filled with females. The employment contracts of the two HODs, i.e. for Transport and Community Safety as well as Sport, Arts and Culture are expiring at the end of March 2021.

All the reconfiguration pronouncements have been implemented with the exception of three (3). Two of them are outstanding while one has been affected by the withdrawal of funding from National Treasury. The Department of Sport, Arts and Culture is expected to do the following in the 2021/22 FY.

- Refocus Mapungubwe festival towards economic development.
- Explore legality of transferring library function to municipalities.
- Develop a collaboration strategy with Education for the management of school sport.
- CoGHSTA is to develop a turnaround strategy for the enhancement of performance of the Human Settlement Branch with regard to the construction of low cost housing.

In the 2019/20 FY the audit Outcomes the provincial departments recorded an improvement in 5 audits, with 3 Clean Audits (i.e. Treasury, Transport & Community Safety and Provincial Legislature).

- The only department with a negative audit outcome was the Department of Education which remained qualified.
- Audit Outcomes for Office of the Premier and DPWRI have not yet been finalised.

### Entities

- Two entities have recorded improvements in their audit outcomes, namely Limpopo Economic Development Agency and Limpopo Gambling Board. The Limpopo Gambling Board has managed to regain its Clean Audit status.
- Only one entity has recorded a negative audit outcome with Gateway Airports Authority Limited receiving a qualified opinion.

**Municipalities**

- Due to the impact of the COVID-19 lockdowns and the extension of the timeframes to perform the PFMA audits, the AG Office is still to finalise the 2019/20 audits for all municipalities.



| Vote | DEPARTMENT   | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Comment   | Trend |
|------|--|---------|---------|---------|---------|---------|---------|---------|---|-------|
| 1    | Premier  | UQ      | CL      | UQ      | UQ      | UQ      | UQ      | CL      | Attained is clean   | ↑     |
| 2    | Legislature  | UQ      | UQ      | UQ      | UQ      | UQ      | UQ      | CL      | Maintain clean  | ↑     |
| 3    | Education  | D       | D       | D       | Q       | Q       |         | Q       | More assistance to be offered for the Department to improve its outcome | ↔     |
| 4    | Agriculture & Rural Development                                    | Q       | UQ      | UQ      | Q       | UQ      | UQ      | UQ      | Need to improve to clean  | ↔     |
| 5    | Treasury   | UQ      | UQ      | UQ      | CL      | CL      | CL      | CL      | Maintain clean  | ↔     |
| 6    | Economic Development   | Q       | UQ      | Q       | Q       | Q       | UQ      | UQ      | Need to improve to clean  | ↔     |
| 7    | Health   | Q       | UQ      | Q       | Q       | Q       | Q       | UQ      | Maintained Unqualified  | ↑     |
| 8    | Transport & Community Safety                                       | UQ      | UQ      | UQ      | UQ      | UQ      | UQ      | CL      |   | ↔     |
| 9    | Public Works, Roads & Infrastructure                               | Q       | Q       | Q       | Q       | Q       | Q       | CL      | Draft report for 2019/20 has a potential of being unqualified.          |       |
| 10   | Community Safety   | UQ      | UQ      | UQ      | UQ      | UQ      | CL      |         |   |       |
| 11   | Co-Operative Governance, Housing Settlements & Traditional Affairs | UQ      | UQ      | UQ      | Q       | UQ      | UQ      | UQ      | Need to improve to clean audit  | ↔     |
| 12   | Social Development   | Q       | UQ      | UQ      | UQ      | UQ      | Q       | UQ      | Need to improve to clean audit  | ↑     |
| 13   | Sports, Arts & Culture   | Q       | Q       | Q       | Q       | Q       | Q       | UQ      | Need to improve to clean audit  | ↑     |

It is worth noting that the Office obtained a clean audit in the 2019/20 fy and has already put in place mechanisms to ensure that the clean audit opinion is maintained in the ensuing years.

| Vote | DEPARTMENT                                 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Comments  | Trend |
|------|--|---------|---------|---------|---------|---------|---------|---------|---|-------|
| 1    | Limpopo Economic Development Agency (LEDA) | UQ      | UQ      | UQ      | Q       | Q       | Q       | UQ      | Maintain unqualified  | ↑     |
| 2    | Limpopo Tourism Agency (LTA)               | UQ      | UQ      | UQ      | UQ      | UQ      | UQ      | UQ      | Need to improve to clean audit  | ↔     |
| 3    | Limpopo Gambling Board (LGB)               | UQ      | UQ      | UQ      | UQ      | UQ      | UQ      | CL      | Maintain Clean audit  | ↑     |
| 4    | Roads Agency Limpopo (RAL)                 | UQ      | UQ      | UQ      | UQ      | UQ      | UQ      | UQ      | With matters  | ↔     |
| 5    | Gateway Airport Authority Limited (GAAL)   |         | Q       | Q       | UQ      | Q       | Q       | Q       | More assistance to be offered for the Department to improve its outcome | ↔     |

| LIMPOPO MUNICIPALITY AUDIT OUTCOMES 200506 TO 201819 |                            |                |                |                |                |                |       |
|--|----------------------------|----------------|----------------|----------------|----------------|----------------|-------|
| No   | MUNICIPALITIES             | 2014/15        | 2015/16        | 2016/17        | 2017/18        | 2018/19        | TREND |
| 1  | <b>Vhembe District</b>     | A              | D              | D              | D              | Q              | ↑     |
| 2  | Makhado                    | Q              | Q              | A              | Q              | Q              |       |
| 3  | Musina                     | UQ             | UQ             | UQ             | Q              | Q              |       |
| 4  | Colins Chabane             |                |                | Q              | D              | Q              | ↑     |
| 5  | Thulamela                  | UQ             | UQ             | UQ             | UQ             | UQ             |       |
| 6  | <b>Waterberg District</b>  | UQ             | UQ             | Q              | Q              | UQ             | ↑     |
| 7  | Bela-bela                  | UQ             | UQ             | Q              | Q              | Q              |       |
| 8  | Lephalale                  | UQ             | UQ             | UQ             | Q              | Q              |       |
| 9  | Modimolle /Mookgophong     | Q              | Q              | D              | D              | D              |       |
| 10   | Mogalakwena                | D              | A              | A              | A              | A              |       |
| 11   | Thabazimbi                 | D              | D              | D              | D              | Q              | ↑     |
| 12   | <b>Capricorn District</b>  | UQ             | UQ             | UQ             | UQ             | CL             | ↑     |
| 13   | Blouberg                   | Q              | Q              | Q              | Q              | Q              |       |
| 14   | Lepelle –Nkumpi            | Q              | Q              | Q              | Q              | Q              |       |
| 15   | Molemole                   | UQ             | UQ             | UQ             | UQ             | UQ             |       |
| 16   | Polokwane                  | UQ             | UQ             | Q              | Q              | Q              |       |
| 17   | <b>Mopani District</b>     | D              | A              | D              | A              | Q              | ↑     |
| 18   | Ba-Phalaborwa              | Q              | D              | D              | Q              | Q              |       |
| 19   | Greater Giyani             | Q              | Q              | A              | Q              | Q              |       |
| 20   | Greater Letaba             | Q              | Q              | Q              | UQ             | UQ             |       |
| 21   | Greater Tzaneen            | Q              | UQ             | UQ             | Q              | Q              |       |
| 22   | Maruleng                   | Q              | UQ             | UQ             | UQ             | UQ             |       |
| 23   | <b>Sekhukhune District</b> | UQ             | UQ             | UQ             | UQ             | Q              | ↓     |
| 24   | Elias Motsoaledi           | Q              | Q              | Q              | UQ             | Q              | ↓     |
| 25   | Fetagomo / Tubatse         | Q              | UQ             | Q              | Q              | Q              |       |
| 26   | Ephraim Mogale             | D              | Q              | Q              | UQ             | Q              | ↓     |
| 27   | Makhudutamaga              | UQ             | UQ             | UQ             | Q              | UQ             | ↑     |
|  |                            | <b>2014/15</b> | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |       |
|  | Disclaimed                 | 5              | 3              | 5              | 4              | 1              | 3.7%  |
|  | Adverse                    | 1              | 2              | 3              | 2              | 1              | 3.7%  |
|  | Qualified                  | 14             | 12             | 10             | 13             | 18             | 66.7% |
|  | Unqualified                | 10             | 13             | 9              | 8              | 6              | 22.2% |
|  | Clean Audit                | 0              | 0              | 0              | 0              | 1              | 3.7%  |
|  | Outstanding                | 0              | 0              | 0              | 0              | 0              | 0.0%  |
|  | <b>TOTAL</b>               | <b>30</b>      | <b>30</b>      | <b>27</b>      | <b>27</b>      | <b>27</b>      |       |

## 7.2.4 INFORMATION TECHNOLOGY

The Limpopo Provincial Government has developed a eGovernment Strategy Implementation Plan in line with the National eGovernment Strategy and Road map as a step to promote the Province's ICT infrastructure and improve service delivery. As part of this process and within the context of developing an eGovernment Implementation Plan, efforts will be made to create a harmonized plan which ICTs could be used to transform the operations of the Province and hence integrating with National Systems to provide services and creating avenues for the citizens to interact with Government.

eGovernment is by no means a new concept to the Limpopo Provincial Government. An internal benchmarking process against the United Nations Development Programme (UNDP) eGovernment maturity models must result in an eGovernment maturity classification of Level 1 (emerging information services). In order to progress to eGovernment maturity Levels 2 (enhanced), 3 (transactional) and eventually 4 (connected services) – a

standard for best run Governments – our eGovernment services, websites, processes, performance and capabilities have to be unified and transformed to world class standards. In the Province, eGovernment evolution is expected to evolve through four key stages. They are 1) digital presence, 2) interaction, 3) transaction, and 4) transformational stages.

- **Digital Presence:**

This phase will involve simple provision of Government information through electronic means. In this stage, Government organizations will be expected to be providing one-way information and limited interaction to their clients.

- **Interaction:**

In this stage, Government organizations are expected to be able to use ICT to provide some degree of online interaction with their clients. For instance, Citizens can be able to enter requests, complaints, or job applications online, and expect to obtain an appropriate response. In this stage, secure transactions such as financial or confidential transactions that require a high degree of security-clearance authorization and audit capacity are not expected. However, the nature and capacity of each Government organization will determine the degree of sophistication in each services provided.

- **Transaction:**

This stage is characterized by the provision of secure transactions with high level of authorization. Government organizations are expected to be able to provide capabilities and features that will allow clients to complete their transactions in full without the necessity of visiting Government offices. Such services may also allow the Government to function in a 24/7 mode. Typical examples may include one-stop online centers for Citizens to apply for passports, permits or licenses, allowing them also to make payments online.

- **Transformation:**

In this stage Government organisations are expected to have been well joined and working together at all levels. The achieving of this stage will allow Government clients to interact with one Government instead of individual Government organisations. This phase require collaboration to bring together suppliers, consumers and the whole Government itself into a seamless network focussed on increasing value creation.

The Limpopo Government ultimately aims to achieve a Level 4 of eGovernment maturity, according to the UNDP eGovernment Maturity Model, through the provision of electronic services and solutions which are tailor-made to Citizens" (and other stakeholders") needs and an environment that enables Citizens" active participation in Government activities and decision making processes.

In Office of the Premier as at February 2021 the progress made is that the ICT Plan for 2015/20 had been approved and the Office is currently implementing phase 3 of the DPSA Governance of Information and Communication Technology Policy Framework of 2012.

## **7.2.5 HUMAN RESOURCE MANAGEMENT**

The Office implemented the approved organisational structure as at 01<sup>st</sup> 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.

**Current workforce profile in the OTP 01 March 2021**

| Occupational band   | Male       |          |          |          | Female     |          |          |          | Total      |
|---|------------|----------|----------|----------|------------|----------|----------|----------|------------|
|   | African    | Coloured | Indian   | White    | African    | Coloured | Indian   | White    |            |
| Top Management  | 2          | 0        | 0        | 0        | 3          | 0        | 0        | 0        | 5          |
| Senior Management   | 27         | 0        | 0        | 0        | 25         | 0        | 0        | 0        | 52         |
| Professionally qualified and experienced specialists and mid-management   | 85         | 0        | 2        | 0        | 78         | 1        | 3        | 2        | 171        |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 28         | 0        | 0        | 0        | 72         | 2        | 0        | 0        | 102        |
| Semi-skilled and discretionary decision making  | 15         | 0        | 0        | 0        | 17         | 0        | 0        | 0        | 32         |
| Unskilled and defined decision making   | 16         | 0        | 0        | 0        | 22         | 1        | 0        | 0        | 39         |
| <b>Total</b>  | <b>173</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>217</b> | <b>4</b> | <b>3</b> | <b>2</b> | <b>401</b> |

The table below depict the workforce profile in the Provincial Administration according to occupational level lower than the SMS, including employees with disability as required by the Employment Equity Act.

**Levels 1 -12 employment equity statistics 28 February 2021**

| Departments  | * MALES | * FEMALES | DISABLED | * TOTAL | % Females | % Disabled |
|--------------|---------|-----------|----------|---------|-----------|------------|
| OTP          | 147     | 203       | 13       | 350     | 58.00     | 3.6        |
| Education    | 20 866  | 33 874    | 155      | 54 740  | 61.88     | 0.3        |
| Agriculture* | 1 229   | 1 021     | 59       | 2 250   | 45.38     | 2.6        |
| Treasury     | 167     | 194       | 5        | 361     | 53.74     | 1.2        |
| Econ Dev     | 628     | 490       | 19       | 1 118   | 43.83     | 1.6        |
| Health*      | 832     | 30 855    | 65       | 31 687  | 97.37     | 0.2        |
| Transport    | 1 201   | 1 004     | 24       | 2 205   | 45.53     | 1.1        |
| Public Works | 1 576   | 987       | 48       | 2 563   | 38.51     | 1.8        |
| Safety**     | 0       | 0         | 0        | 0       | 0.00      | 0.0        |
| COGHSTA*     | 827     | 1 030     | 17       | 1 857   | 55.47     | 0.9        |
| Social Dev*  | 918     | 2 118     | 59       | 3 036   | 69.76     | 1.9        |

| Departments  | * MALES       | * FEMALES     | DISABLED   | * TOTAL        | % Females    | % Disabled |
|--------------|---------------|---------------|------------|----------------|--------------|------------|
| Sport, Art*  | 157           | 252           | 13         | 409            | 61.61        | 2.7        |
| <b>Total</b> | <b>28 548</b> | <b>72 028</b> | <b>477</b> | <b>100 576</b> | <b>71.62</b> | <b>0.4</b> |

\* Appointments on invalid salary levels may be false positives for INTERNS/LEARNERSHIPS and/or officials who are on personal notches (Notch does not translate to a valid salary level) – [Agriculture: 8; Health: 7 805; COGHSTA: 39; Social Development: 49 and Sport, Culture and Recreation: 48]

\*\* Department of Safety, Security & Liaison has been merged into Department of Transport

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 Provincial Administration as required by the Employment Equity Act.

### SMS employment equity statistics 28 February 2021

| Departments  | * MALES    | * FEMALES  | * DISABLED | * TOTAL    | % Females    | % Disabled  |
|--------------|------------|------------|------------|------------|--------------|-------------|
| OTP          | 33         | 28         | 2          | 61         | 45.90        | 3.28        |
| Education    | 42         | 19         | 0          | 61         | 31.15        | 0.00        |
| Agriculture  | 16         | 17         | 0          | 33         | 51.52        | 0.00        |
| Treasury     | 30         | 21         | 0          | 51         | 41.18        | 0.00        |
| Econ Dev     | 25         | 16         | 0          | 41         | 39.02        | 0.00        |
| Health       | 45         | 36         | 0          | 81         | 44.44        | 0.00        |
| Transport    | 26         | 12         | 1          | 38         | 31.58        | 2.63        |
| Public Works | 21         | 12         | 0          | 33         | 36.36        | 0.00        |
| Safety       | 0          | 0          | 0          | 0          | 0.00         | 0.00        |
| COGHSTA      | 28         | 22         | 0          | 50         | 44.00        | 0.00        |
| Social Dev   | 12         | 11         | 1          | 23         | 47.83        | 4.35        |
| Sport, Art   | 14         | 6          | 2          | 20         | 30.00        | 10.00       |
| <b>Total</b> | <b>292</b> | <b>200</b> | <b>6</b>   | <b>492</b> | <b>40.65</b> | <b>1.22</b> |

The average vacancy rate of Posts on PERSAL is at **11.62%** in the Provincial Administration for the third quarter. Total number of all filled posts is **97 014**. The funded vacant posts are **14 864**. The following highlights were observed in the 2020/21 FY. Departments with the highest vacancy rates above 10% are:

- **ARD: 24.27%**
- **COGHSTA: 15.61%**
- **Education: 15.95%**
- **OTP: 10.83%**
- **Treasury: 25.61%**
- **PWRI: 18.64%**

## 7.2.6 OUR STRATEGIC FOCUS FOR 2020/25 PERIOD

The Strategic focus of the Office of the Premier in the period 2020/25 is captured extensively in the Limpopo Development Plan. The Office will strive to coordinate, facilitate, monitor and support the implementation of the 8 Priorities of the LDP.

### 7.2.6.1 CHALLENGES AND MECHANISMS TO ADRESS 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.   |

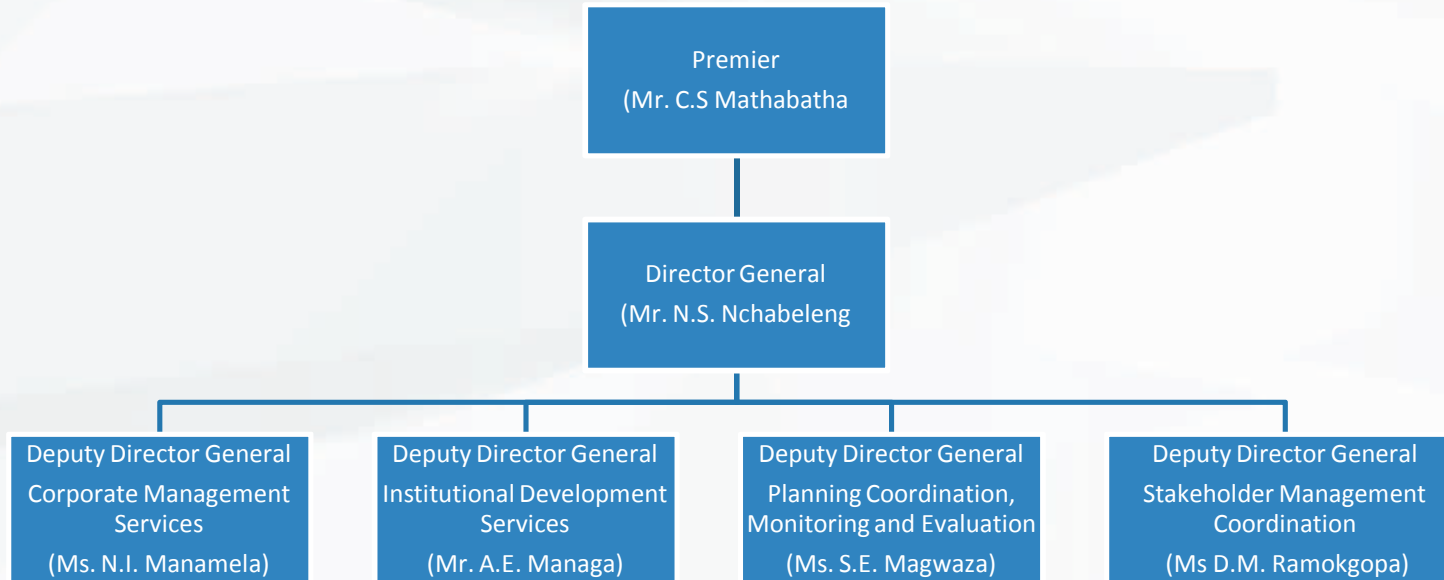
### 7.2.6.2 OPPORTUNITIES AND EMERGING PRIORITIES

| 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 March 2020 immediately after the National Lockdown was pronounced by the President and this action was supported by directives from the National Treasury. In September 2020 all Chief Directorates held their consultative strategic planning meetings. All Branches held their Strategic Planning workshops in October 2020. The 1<sup>st</sup> Draft Annual Performance Plan (2021/22) documents were then consolidated produced and submitted to the Transversal Planning Unit within the Office on the 15<sup>th</sup> October 2020. The Office discussed the final document at the Office Strategic Planning Meeting which was held on the 12<sup>th</sup> November 2020.

### 7.4. ORGANISATIONAL STRUCTURE



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

## 7.5 BUDGET AND MTEF ESTIMATES OVER THE 2021/24 PERIOD

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Administration                   | 155 236        | 163 430        | 167 926        | 175 388            | 152 563                        | 152 563          | 130 660               | 146 563        | 165 908        |
| 2. Institutional Development        | 148 923        | 155 870        | 151 891        | 154 443            | 146 952                        | 146 952          | 186 874               | 172 800        | 188 282        |
| 3. Policy & Governance              | 97 555         | 99 099         | 106 689        | 120 374            | 94 770                         | 94 770           | 87 515                | 105 348        | 110 686        |
| <b>Total payments and estimates</b> | <b>401 714</b> | <b>418 399</b> | <b>426 506</b> | <b>450 205</b>     | <b>394 285</b>                 | <b>394 285</b>   | <b>405 049</b>        | <b>424 711</b> | <b>464 876</b> |

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>              | <b>391 056</b> | <b>410 979</b> | <b>418 745</b> | <b>440 051</b>     | <b>384 721</b>                 | <b>384 721</b>   | <b>400 241</b>        | <b>418 756</b> | <b>455 755</b> |
| Compensation of employees            | 280 808        | 301 263        | 312 615        | 331 134            | 307 791                        | 307 791          | 289 533               | 289 533        | 289 533        |
| Goods and services                   | 110 248        | 109 716        | 106 130        | 108 917            | 76 930                         | 76 930           | 110 708               | 129 223        | 166 222        |
| Interest and rent on land            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>4 861</b>   | <b>1 450</b>   | <b>3 547</b>   | <b>5 645</b>       | <b>5 793</b>                   | <b>5 793</b>     | <b>2 429</b>          | <b>2 101</b>   | <b>1 409</b>   |
| Provinces and municipalities         | 20             | 20             | 24             | 49                 | 49                             | 49               | 49                    | 49             | 49             |
| Departmental agencies and account    | 9              | 10             | 12             | 29                 | 29                             | 29               | 30                    | 30             | 30             |
| Higher education institutions        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and internatio   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private ente | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions              | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households                           | 4 832          | 1 420          | 3 511          | 5 567              | 5 715                          | 5 715            | 2 350                 | 2 022          | 1 330          |
| <b>Payments for capital assets</b>   | <b>5 724</b>   | <b>5 613</b>   | <b>4 214</b>   | <b>4 509</b>       | <b>3 771</b>                   | <b>3 771</b>     | <b>2 379</b>          | <b>3 854</b>   | <b>7 712</b>   |
| Buildings and other fixed structures | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment              | 5 229          | 5 613          | 4 214          | 4 509              | 3 771                          | 3 771            | 2 379                 | 3 854          | 7 712          |
| Heritage Assets                      | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                    | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets | 495            | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b> | <b>73</b>      | <b>357</b>     | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b> | <b>401 714</b> | <b>418 399</b> | <b>426 506</b> | <b>450 205</b>     | <b>394 285</b>                 | <b>394 285</b>   | <b>405 049</b>        | <b>424 711</b> | <b>464 876</b> |

For the 2021/22 financial year, the Office of the Premier has ensured that the Preliminary Revised budget allocated through the Departmental vote and revenue generated, is aligned towards the achievement of the outputs as defined in the Reviewed Annual Performance Plan. Based on the



government wide- MTEF Allocations as communicated to departments by Provincial Treasury in February 2021, Office of the Premier's MTEF budget has been updated. \*

The institution's budget declined by an average of 0.6 percent from 2017/18 to 2020/21. The budget grows by an average of 5.6 percent over the MTEF period.

Upward growth of 3.1 percent on **Compensation of Employees** from 2017/18 to 2020/21 financial year. CoE is declining by 5.9 percent in 2021/22 and zero growth is projected in the outer years due to salary increment freeze. The allocation will mainly cater the current headcount and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

**Goods and Services** decreases by an average of 11.3 percent from 2017/18 to 2020/21 financial year. Goods and Services grows significantly by 43.9 percent, 16.7 percent and 28.6 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. Significant growth is mainly as a result of funds allocated for provincial priorities on Information Communication Technology projects.

**Transfers and Subsidies** is declining by an average 37.6 percent from 2020/21 to 2023/24 financial year. The significant reduction is mainly as a result of the number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for Provincial Excellence Awards cash prizes, radio, television and vehicle licenses.

There is an average negative growth of 13.0 percent on **Payments for Capital Assets** from 2017/18 to 2020/21 financial year. Significant average growth of 26.9 percent is projected over MTEF period. This 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 began 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, Output Indicators and Targets

| Outcome   | Outputs  | Output Indicators                                  | Annual Targets   |  |         |                       |             |         |         |
|---|--|--|--|--|---------|-----------------------|-------------|---------|---------|
|   |  |  | Audited - Actual Performance   |  |         | Estimated Performance | MTEF Period |         |         |
|   |  |  | 2017/18  | 2018/19  | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| 1. Corruption incidents reduced within the Office of the Premier  | 100 % compliance to the Anti-Corruption Strategy | % Compliance to 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       | 4                     | 100 %       | 100 %   | 100 %   |
| 2. Effective and efficient financial management services provided | Revenue reports                                  | % of forecasted own revenue collected              | Not measured   | 195 %  | 80%     | 85%                   | 90%         | 95%     | 95%     |
|   | Debt age analysis report                         | % of Debt recovered against total recoverable debt | Not Measured   | 388 %  | 80%     | 85%                   | 90%         | 95%     | 95%     |
|   | Internal Audit follow up report                  | % of Internal audit recommendations implemented    | Not Measured   | 100%   | 80 %    | 100%                  | 100%        | 100%    | 100%    |
|   | AG Action plan                                   | % of External audit recommendations implemented    | Not Measured   | 100%   | 80 %    | 90 %                  | 100%        | 100 %   | 100 %   |

| Outcome   | Outputs  | Output Indicators                           | Annual Targets  |  |         |                       |  |  |  |
|---|--|---|---|--|---------|-----------------------|--|--|--|
|   |  |   | Audited - Actual Performance  |  |         | Estimated Performance | MTEF Period                                    |  |  |
|   |  |   | 2017/18   | 2018/19  | 2019/20 | 2020/21               | 2021/22  | 2022/23  | 2023/24  |
| 3. Effective and Efficient corporate management services provided | 10 % vacancy rate in the Office of the Premier | % vacancy rate in the Office of the Premier | 4 analysis reports on filling funded vacant posts in Office of the Premier within 6 Months. A total of 91 posts were vacant as at 31 <sup>st</sup> 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 the thirty two (32) as advertised. | 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 <sup>st</sup> 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       | 4                     | 10 % vacancy rate in the Office of the Premier | 10 % vacancy rate in the Office of the Premier | 10 % vacancy rate in the Office of the Premier |
|   | 4 training programmes in the Work place        | Number of training programmes in            | All five training programmes in the WSP of the  | All five training programmes in the WSP of the   | 4       | 4                     | 4  | 4  | 4  |

| Outcome | Outputs                 | Output Indicators                      | Annual Targets  |  |         |                       |             |         |         |  |
|---------|-------------------------|--|---|--|---------|-----------------------|-------------|---------|---------|--|
|         |                         |  | Audited - Actual Performance  |  |         | Estimated Performance | MTEF Period |         |         |  |
|         |                         |  | 2017/18   | 2018/19  | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |  |
|         | skills plan implemented | the Work place skills plan implemented | Office of the premier were implemented.<br>1. Skills Programmes - 53.<br>2. Internship Intake 21, 21 completed the programmes.<br>3. Bursaries – Internal – 57, External 03 continuing from the previous years.<br>4. AET – 12<br>5. Experiential learning / work Integrated learning – 19. | Office of the premier were implemented.<br>1. Skills Programmes - 51<br>2. Internship Intake 23, 20 completed the programmes.<br>3. Bursaries 48-part time Bursaries were awarded to serving employees, 1 external bursary holder still on the programme.<br>4. AET – 11 through a private service provider.<br>Contract was terminated in July 2018. Learners to be enrolled with the Department of Education.<br>5. Experiential learning / work Integrated learning – 14<br>Still on the programme. |         |                       |             |         |         |  |

| Outcome                                     | Outputs   | Output Indicators   | Annual Targets               |              |              |                       |  |  |  |
|---|---|---|------------------------------|--------------|--------------|-----------------------|--|--|--|
|   |   |   | Audited - Actual Performance |              |              | Estimated Performance | MTEF Period  |  |  |
|   |   |   | 2017/18                      | 2018/19      | 2019/20      | 2020/21               | 2021/22  | 2022/23  | 2023/24  |
|   | All Labour cases resolved within prescribed timeframes  | Number of Labour cases resolved within prescribed timeframes  | Not Measured                 | Not Measured | Not Measured | 4                     | All Labour cases resolved within prescribed timeframes | All Labour cases resolved within prescribed timeframes | All Labour cases resolved within prescribed timeframes |
| 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 | 2                     | 2  | 3  | 3  |

### 8.1.3 Indicator, Annual and Quarterly Targets

| Output Indicator   | Annual Target | Q1    | Q2    | Q3    | Q4    |
|--|---------------|-------|-------|-------|-------|
| 1) % Compliance to the Anti-Corruption Strategy  | 100 %         | 100 % | 100 % | 100 % | 100 % |
| 2) % of forecasted own revenue collected   | 90 %          | 90 %  | 90 %  | 90 %  | 90 %  |
| 3) % of Debt recovered against total recoverable debt  | 90 %          | 90 %  | 90 %  | 90 %  | 90 %  |
| 4) % of Internal audit recommendations implemented   | 100 %         | 100%  | 100%  | 100%  | 100%  |
| 5) % of External audit recommendations implemented   | 100%          | 100%  | 100%  | 100%  | 100%  |
| 6) % vacancy rate in the Office of the Premier   | 4             | 1     | 1     | 1     | 1     |
| 7) Number of training programmes in the Work place skills plan implemented   | 4             | 4     | 4     | 4     | 4     |
| 8) Number of Labour cases resolved within prescribed timeframes  | 4             | 1     | 1     | 1     | 1     |
| 9) Number of ICT application systems and network infrastructure implemented as per the configuration standards document. | 2             | -     | 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 46% 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.
- Covid-19 has affected many programmes and will bring in new risks over the MTEF especially budget cuts. Human Capital or recruitment and training programmes are already affected.

## 8.1.5 Reconciling performance targets with the budget and MTEF

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Premier Support                  | 18 225         | 20 130         | 19 037         | 17 729             | 16 223                         | 16 223           | 15 366                | 19 308         | 21 610         |
| 2. Executive Council Support        | 10 554         | 10 728         | 8 293          | 5 804              | 5 704                          | 5 704            | 5 438                 | 5 997          | 5 858          |
| 3. Director General                 | 23 530         | 26 761         | 26 846         | 28 355             | 23 297                         | 23 297           | 22 455                | 25 360         | 29 478         |
| 4. Financial Management             | 93 173         | 95 993         | 101 941        | 105 097            | 94 187                         | 94 187           | 76 556                | 84 387         | 96 988         |
| 5. Programme Support Administration | 9 754          | 9 818          | 11 809         | 18 403             | 13 152                         | 13 152           | 10 845                | 11 511         | 11 974         |
| <b>Total payments and estimates</b> | <b>155 236</b> | <b>163 430</b> | <b>167 926</b> | <b>175 388</b>     | <b>152 563</b>                 | <b>152 563</b>   | <b>130 660</b>        | <b>146 563</b> | <b>165 908</b> |

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                             | <b>151 644</b> | <b>161 198</b> | <b>164 300</b> | <b>171 702</b>     | <b>150 323</b>                 | <b>150 323</b>   | <b>129 145</b>        | <b>144 760</b> | <b>160 976</b> |
| Compensation of employees                           | 107 289        | 117 590        | 119 725        | 122 598            | 115 544                        | 115 544          | 104 691               | 104 691        | 104 691        |
| Goods and services                                  | 44 355         | 43 608         | 44 575         | 49 104             | 34 779                         | 34 779           | 24 454                | 40 069         | 56 285         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>861</b>     | <b>208</b>     | <b>619</b>     | <b>1 430</b>       | <b>1 944</b>                   | <b>1 944</b>     | <b>265</b>            | <b>505</b>     | <b>584</b>     |
| Provinces and municipalities                        | 20             | 20             | 24             | 49                 | 49                             | 49               | 49                    | 49             | 49             |
| Departmental agencies and accounts                  | 9              | 10             | 9              | 26                 | 26                             | 26               | 27                    | 27             | 27             |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 832            | 178            | 586            | 1 355              | 1 869                          | 1 869            | 189                   | 429            | 508            |
| <b>Payments for capital assets</b>                  | <b>2 658</b>   | <b>1 667</b>   | <b>3 007</b>   | <b>2 256</b>       | <b>296</b>                     | <b>296</b>       | <b>1 250</b>          | <b>1 298</b>   | <b>4 348</b>   |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment                             | 2 658          | 1 667          | 3 007          | 2 256              | 296                            | 296              | 1 250                 | 1 298          | 4 348          |
| Heritage Assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>73</b>      | <b>357</b>     | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>155 236</b> | <b>163 430</b> | <b>167 926</b> | <b>175 388</b>     | <b>152 563</b>                 | <b>152 563</b>   | <b>130 660</b>        | <b>146 563</b> | <b>165 908</b> |

## 8.1.6 RISK MANAGEMENT PLAN FOR PROGRAMME ONE

| No | Outcome   | Key Risk                          | Risk Mitigation   |
|----|---|-----------------------------------|---|
| 1. | Fraud and Corruption incidents reduced within the Office of the Premier | High level of unethical behaviour | <ol style="list-style-type: none"> <li>Continuous training of employees on Transformation and Ethics in the Public Service</li> <li>Implementation of consequence management for unethical</li> </ol> |



| No | Outcome  | Key Risk   | Risk Mitigation  |
|----|--|--|--|
|    |  |  | conduct.<br>3. Conduct Team building Exercise to hearten patriotism and promote organizational values  |
| 2. | Effective and Efficient corporate management services provided | 1. High level of absenteeism due to the impact of Covid 19 Pandemic<br>2. Poor compliance with regulatory prescripts | 1. Strengthening the Health & Wellness programme<br>2. Arrangement of refresher workshops on critical policies   |
| 3. | Digitally Transformed Office of the Premier                    | Failure to integrate with multiple business processes in order to achieve inter-operability                          | 1. Re-engineering of existing business applications  |
| 4. | Digitalized Office of the Premier                              | Vulnerable to malware and electronic attacks that can put the Office at risk (Desktops and Laptops)                  | 1. Upgrade compatible equipment to a supported Operating system and software applications<br>2. Track and install latest software updates on a monthly basis |

## 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, Output Indicators and Targets

| Outcome                             | Outputs  | Output Indicators   | Annual Targets   |   |   |  |  |  |  |
|-------------------------------------|--|---|--|---|---|--|--|--|--|
|                                     |  |   | Audited/Actual Performance   |   |   | Estimated Performance  | MTEF Period  |  |  |
|                                     |  |   | 2017/18  | 2018/19   | 2019/20   | 2020/21  | 2021/22  | 2022/23  | 2023/24  |
| 1) Functional Provincial Government | All labour cases resolved within prescribed time frames by all Departments | Number of labour cases resolved within prescribed timeframes by all Departments | 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:<br><br><u>Misconduct cases:</u> | In the period under review not all of the reported disciplinary cases were finalized within 90 days in all provincial departments. 399 Disciplinary cases were reported this year as compared to 450 cases reported in the previous year (2017/18), A | All reported disciplinary cases finalized within 90 days in all provincial departments. | 4 analysis reports on the reported disciplinary cases within 90 days | All labour cases resolved within prescribed time frames by all Departments | All labour cases resolved within prescribed time frames by all Departments | All labour cases resolved within prescribed time frames by all Departments |

| Outcome | Outputs | Output Indicators | Annual Targets  |  |         |                       |             |         |         |  |
|---------|---------|-------------------|---|--|---------|-----------------------|-------------|---------|---------|--|
|         |         |                   | Audited/Actual Performance  |  |         | Estimated Performance | MTEF Period |         |         |  |
|         |         |                   | 2017/18   | 2018/19  | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |  |
|         |         |                   | <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 finalized with 156 outstanding.</p> | <p>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 finalized within 90 days.</p> |         |                       |             |         |         |  |

| Outcome                                     | Outputs   | Output Indicators   | Annual Targets               |              |              |                       |  |  |  |  |
|---|---|---|------------------------------|--------------|--------------|-----------------------|--|--|--|--|
|   |   |   | Audited - Actual Performance |              |              | Estimated Performance | MTEF Period  |  |  |  |
|   |   |   | 2017/18                      | 2018/19      | 2019/20      | 2020/21               | 2021/22  | 2022/23  | 2023/24  |  |
|   | All Labour cases resolved within prescribed timeframes  | Number of Labour cases resolved within prescribed timeframes  | Not Measured                 | Not Measured | Not Measured | 4                     | All Labour cases resolved within prescribed timeframes | All Labour cases resolved within prescribed timeframes | All Labour cases resolved within prescribed timeframes |  |
| 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 | 2                     | 2  | 3  | 3  |  |

### 8.1.3 Indicator, Annual and Quarterly Targets

| Output Indicator   | Annual Target | Q1    | Q2    | Q3    | Q4    |
|--|---------------|-------|-------|-------|-------|
| 1) % Compliance to the Anti-Corruption Strategy  | 100 %         | 100 % | 100 % | 100 % | 100 % |
| 2) % of forecasted own revenue collected   | 90 %          | 90 %  | 90 %  | 90 %  | 90 %  |
| 3) % of Debt recovered against total recoverable debt  | 90 %          | 90 %  | 90 %  | 90 %  | 90 %  |
| 4) % of Internal audit recommendations implemented   | 100 %         | 100%  | 100%  | 100%  | 100%  |
| 5) % of External audit recommendations implemented   | 100%          | 100%  | 100%  | 100%  | 100%  |
| 6) % vacancy rate in the Office of the Premier   | 4             | 1     | 1     | 1     | 1     |
| 7) Number of training programmes in the Work place skills plan implemented   | 4             | 4     | 4     | 4     | 4     |
| 8) Number of Labour cases resolved within prescribed timeframes  | 4             | 1     | 1     | 1     | 1     |
| 9) Number of ICT application systems and network infrastructure implemented as per the configuration standards document. | 2             | -     | 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.

| Outcome | Outputs   | Output Indicators   | Annual Targets  |  |  |  |  |  |  |  |
|---------|---|---|---|--|--|--|--|--|--|--|
|         |   |   | Audited/Actual Performance  |  |  | Estimated Performance                                  | MTEF Period  |  |  |  |
|         |   |   | 2017/18   | 2018/19  | 2019/20  | 2020/21  | 2021/22  | 2022/23  | 2023/24  |  |
|         |   |   | <p>outstanding.<br/><u>Disputes</u></p> <p>405 cases were reported this year as compared to 338 cases reported in the previous year (2016/2017), an increase of about 67 cases.</p> <p>Out of 405 cases reported 282(69.6%) were finalized and 123 are outstanding.</p> |  |  |  |  |  |  |  |
|         | All Provincial Departments comply with 10% Vacancy rate on Persal | Number of analysis reports on Departments complying with the 10% vacancy rate on Persal | <p>4 Analysis reports on the trend of filling funded vacant posts in all departments compiled. These are some of the findings</p> <p>Total number of all filled posts as at the end of the Financial Year was 104</p>   | <p>The average rate of posts on Persal is at 13.88 % in the Provincial Administration at the end of the financial year 2018/19.</p> <p>The total number of all filled posts was 100 833. The funded vacant posts were 18</p> | All Departments comply with 10% Vacancy rate on Persal | All Departments comply with 10% Vacancy rate on Persal | Number of Departments complying with the 10% vacancy rate on Persal. | Number of Departments complying with the 10% vacancy rate on Persal. | Number of Departments complying with the 10% vacancy rate on Persal. |  |

| Outcome | Outputs  | Output Indicators                                     | Annual Targets  |   |  |   |  |  |  |  |
|---------|--|---|---|---|--|---|--|--|--|--|
|         |  |   | Audited/Actual Performance  |   |  | Estimated Performance   | MTEF Period  |  |  |  |
|         |  |   | 2017/18   | 2018/19   | 2019/20  | 2020/21   | 2021/22  | 2022/23  | 2023/24  |  |
|         |  |   | 385.<br><br>On average it takes the province 12.41 months to fill a funded vacant post.<br><br>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:<br>PWRI at: 30.91%,<br>LEDET at 11.83%,<br>Education at 13.16% and<br>Treasury at 11.77%, | 785.  |  |   |  |  |  |  |
|         | Provincial Departments comply to the Anti-Corruption Strategy. | % compliance to the Anti-Corruption by all Department | 4 Analysis reports compiled on National anti-corruption hotline cases, below is the summary: -  | 79 % of National anti-Corruption cases closed by Provincial line function Departments | 80% corruption cases resolved on the National Anti-Corruption Hotline system | 4 reports compiled on the implementation of the 9 strategic consideration of the National | 90 % compliance to the Anti-Corruption by all Department | 90 % compliance to the Anti-Corruption by all Department | 90 % compliance to the Anti-Corruption by all Department |  |

| Outcome | Outputs                       | Output Indicators   | Annual Targets  |   |   |   |  |         |         |  |
|---------|-------------------------------|---|---|---|---|---|--|---------|---------|--|
|         |                               |   | Audited/Actual Performance  |   |   | Estimated Performance   | MTEF Period                                  |         |         |  |
|         |                               |   | 2017/18   | 2018/19   | 2019/20   | 2020/21   | 2021/22                                      | 2022/23 | 2023/24 |  |
|         |                               |   | A total of 579 cases were 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 |   |   |   | Anti-Corruption Strategy in all departments. |         |         |  |
|         | 5 Sector Stakeholders engaged | Number of Sector Stakeholders engaged in Transformation programmes. | 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 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all Departments | 5  | 5       | 5       |  |

| Outcome | Outputs   | Output Indicators   | Annual Targets   |  |  |  |  |  |  |
|---------|---|---|--|--|--|--|--|--|--|
|         |   |   | Audited/Actual Performance   |  |  | Estimated Performance  | MTEF Period  |  |  |
|         |   |   | 2017/18  | 2018/19  | 2019/20  | 2020/21  | 2021/22  | 2022/23  | 2023/24  |
|         | Established institutional policies and frameworks that advance the coordination and facilitation of governance in the Province; | Number of Departments with deliverables of phases of the Corporate Governance ICT framework implemented                                   | 4 analysis reports on the production of the deliverables of phases of the Government ICT policy framework in all Departments complied. | 4 analysis reports on the production of the deliverables of phases of the Government ICT policy framework in all Departments complied. | All Departments with deliverables of phases of Corporate Governance ICT framework implemented. | All Departments with deliverables of phases of Corporate Governance ICT framework implemented. | All Departments with deliverables of phases of Corporate Governance ICT framework implemented. | All Departments with deliverables of phases of Corporate Governance ICT framework implemented. | All Departments with deliverables of phases of Corporate Governance ICT framework implemented. |
|         | Reliable, accessible and cost effective digital eGovernment services.   | Number of digital projects that have been implemented in Departments as part of the Provincial e-Government Strategy Implementation Plan. | Not Measured   | Not Measured   | Not Measured   | Implementation of the eGovernment Strategy   | Implementation of the eGovernment Strategy   | Implementation of the eGovernment Strategy   | Implementation of the eGovernment Strategy   |
|         | Improved compliance   | Number of default judgments incurred in all Departments   | 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%   |



| Outcome | Outputs                            | Output Indicators                            | Annual Targets             |         |         |                       |             |         |         |
|---------|------------------------------------|--|----------------------------|---------|---------|-----------------------|-------------|---------|---------|
|         |                                    |  | Audited/Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|         |                                    |  | 2017/18                    | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
|         | Government priorities communicated | Number of Government priorities communicated | 4                          | 4       | 7       | 7                     | 7           | 7       | 7       |

### 8.2.3 Indicator, Annual and Quarterly Targets

| Output Indicator   | Annual Target  | Q1   | Q2   | Q3   | Q4   |
|--|--|--|--|--|--|
| 1. Number of resolved labour cases within prescribed timeframes in all Departments.  | All labour cases resolved within prescribed time frames by all Departments       | All labour cases resolved within prescribed time frames by all Departments       | All labour cases resolved within prescribed time frames by all Departments       | All labour cases resolved within prescribed time frames by all Departments       | All labour cases resolved within prescribed time frames by all Departments       |
| 2. Number of Departments complying with the 10% vacancy rate on Persal.  | 11   | 11   | 11   | 11   | 11   |
| 3. % compliance to the National Anti-Corruption Strategy.  | 90 %   | 90 %   | 90 %   | 90 %   | 90   |
| 4. Number of Sector Stakeholders engaged in Transformation programmes.   | 5  | 5  | 5  | 5  | 5  |
| 5. 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. |
| 6. Number of digital projects that have been implemented in Departments as part of the Provincial e-Government Strategy Implementation Plan. | 2  | Nil  | Nil  | Nil  | 2  |
| 7. Number of default judgments incurred in all Departments.  | Nil  | Nil  | Nil  | Nil  | Nil  |
| 8. % of legislation drafted  | 100%   | 100%   | 100%   | 100%   | 100%   |
| 9. % of contracts drafted  | 100%   | 100%   | 100%   | 100%   | 100%   |
| 10. % of legal opinions provided   | 100%   | 100%   | 100%   | 100%   | 100%   |
| 11. Number of Government priorities communicated   | 7  | 7  | 7  | 7  | 7  |

#### **8.2.4 Explanation on Performance over Medium Term Period**

This Branch is entrusted with ensuring a functional Provincial Administration, and that all Departments adhere to all prescripts and directives from DPSA. To this end, the Branch has put in place programmes that will facilitate strategic support given to Departments in areas of Human Resource, Human Resource Development Strategy and Policy, Legal Services, Transformation Programmes, ICT. In the ensuing 3 years the Branch has an outcome to ensure that all Departments' functionality, effectiveness and efficiency in the execution of their mandates is enhanced, and that there is improved Service delivery. It is envisaged that the attainment of these Outputs and Outcomes will 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<br>2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Strategic Human Resource             | 67 964         | 70 779         | 65 947         | 62 380             | 52 749                            | 52 749           | 49 930                | 55 769         | 58 825         |
| 2. Information Communication Technolo   | 29 028         | 33 182         | 28 806         | 34 245             | 35 014                            | 35 014           | 93 713                | 68 712         | 75 701         |
| 3. Legal Services                       | 16 608         | 19 477         | 20 252         | 20 797             | 20 378                            | 20 378           | 20 025                | 20 170         | 20 736         |
| 4. Communication Services               | 23 021         | 21 489         | 24 172         | 22 680             | 24 909                            | 24 909           | 16 973                | 21 497         | 26 268         |
| 5. Programm Support Institutional Devel | 12 302         | 10 943         | 12 714         | 14 341             | 13 902                            | 13 902           | 6 233                 | 6 652          | 6 752          |
| <b>Total payments and estimates</b>     | <b>148 923</b> | <b>155 870</b> | <b>151 891</b> | <b>154 443</b>     | <b>146 952</b>                    | <b>146 952</b>   | <b>186 874</b>        | <b>172 800</b> | <b>188 282</b> |

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2017/18        | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>              | <b>142 675</b> | <b>150 725</b> | <b>148 012</b> | <b>151 000</b>     | <b>141 641</b>                    | <b>141 641</b>   | <b>183 781</b>        | <b>169 781</b> | <b>184 461</b> |
| Compensation of employees            | 99 568         | 105 618        | 107 045        | 110 902            | 103 200                           | 103 200          | 99 563                | 99 563         | 99 563         |
| Goods and services                   | 43 107         | 45 107         | 40 967         | 40 098             | 38 441                            | 38 441           | 84 218                | 70 218         | 84 898         |
| Interest and rent on land            | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>3 182</b>   | <b>1 199</b>   | <b>2 672</b>   | <b>1 190</b>       | <b>1 836</b>                      | <b>1 836</b>     | <b>1 964</b>          | <b>463</b>     | <b>457</b>     |
| Provinces and municipalities         | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Departmental agencies and account    | -              | -              | 3              | 3                  | 3                                 | 3                | 3                     | 3              | 3              |
| Higher education institutions        | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Foreign governments and internatio   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Public corporations and private ente | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Non-profit institutions              | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Households                           | 3 182          | 1 199          | 2 669          | 1 187              | 1 833                             | 1 833            | 1 961                 | 460            | 454            |
| <b>Payments for capital assets</b>   | <b>3 066</b>   | <b>3 946</b>   | <b>1 207</b>   | <b>2 253</b>       | <b>3 475</b>                      | <b>3 475</b>     | <b>1 129</b>          | <b>2 556</b>   | <b>3 364</b>   |
| Buildings and other fixed structures | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Machinery and equipment              | 2 571          | 3 946          | 1 207          | 2 253              | 3 475                             | 3 475            | 1 129                 | 2 556          | 3 364          |
| Heritage Assets                      | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Specialised military assets          | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Biological assets                    | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Land and sub-soil assets             | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Software and other intangible assets | 495            | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Payments for financial assets</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b> | <b>148 923</b> | <b>155 870</b> | <b>151 891</b> | <b>154 443</b>     | <b>146 952</b>                    | <b>146 952</b>   | <b>186 874</b>        | <b>172 800</b> | <b>188 282</b> |

## 8.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME TWO

| No | Outcome                          | Key Risk   | Risk Mitigation  |
|----|----------------------------------|--|--|
| 1. | Functional Provincial Government | Inability by Departments to effectively carry out their mandates (Capacity of the state).  | <ul style="list-style-type: none"> <li>• Provision of remedial actions on the identified gaps</li> <li>• Revitalization of ethical culture</li> <li>• Effective implementation of existing policies</li> </ul>                         |
| 2. |                                  | Increasing contingent liabilities – (money claimed against the state)  | Approval and Implementation of the Limpopo Litigation Management Strategy  |
| 3. |                                  | Ineffective implementation of ICT Plans by Departments   | Workshop HODs on Corporate Governance of ICT Framework   |
| 4. |                                  | Failure by Departments to recover data and systems in the event of a disaster  | <ul style="list-style-type: none"> <li>• Review of the Shared DR procedure manual</li> <li>• Report of non-compliance and consequences to Accounting Officers</li> </ul>   |
| 5. |                                  | Vulnerable to malware and electronic attacks that can put the Provincial Departments at risk (Desktops and Laptops and printers) | <ul style="list-style-type: none"> <li>• Strength the cyber security monitoring tool</li> <li>• Encourage Departments to conduct vulnerability assessment of their ICT environment. (Including loaned and leased equipment)</li> </ul> |
| 6. |                                  | Non-compliance to policies and prescripts by government institutions   | Regular monitoring of compliance and enforcement to policies and prescripts through the corporate governance committee   |

## 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 , Monitoring and Evaluation and Stakeholder Management. 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, Output Indicators and Targets

| Outcome                               | Outputs  | Output Indicators  | Annual Targets   |   |   |   |  |  |  |
|---------------------------------------|--|--|--|---|---|---|--|--|--|
|                                       |  |  | Audited/Actual Performance   |   |   | Estimated Performance   | MTEF Period  |  |  |
|                                       |  |  | 2017/18  | 2018/19   | 2019/20   | 2020/21   | 2021/22  | 2022/23  | 2023/24  |
| Functional and integrated government. | 5 Research projects conducted in line with the R & D Framework | Number of research projects conducted in line with the R & D Framework | 4 Reports on the implementation of the Provincial Research Action Plan compiled with the following highlight: <ul style="list-style-type: none"> <li>• The 2nd Provincial Research Seminar held on the 26 - 27 September 2017 to share research</li> </ul> | 4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled. | 4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled. | 4 Progress Reports submitted on the implementation of the Provincial Research Framework compiled. | 5 Research projects conducted in line with the R & D Framework | 5 Research projects conducted in line with the R & D Framework | 5 Research projects conducted in line with the R & D Framework |

| Outcome | Outputs  | Output Indicators   | Annual Targets   |               |         |   |             |         |         |  |
|---------|--|---|--|---------------|---------|---|-------------|---------|---------|--|
|         |  |   | Audited/Actual Performance   |               |         | Estimated Performance   | MTEF Period |         |         |  |
|         |  |   | 2017/18  | 2018/19       | 2019/20 | 2020/21   | 2021/22     | 2022/23 | 2023/24 |  |
|         |  |   | findings and knowledge in partnership with Institutions of Higher Learning.<br><ul style="list-style-type: none"> <li>Limpopo Provincial Research Ethics Committee (LPREC) and Limpopo Provincial Research Committee (LPRC) reviewed 16 research protocols and 09 were approved</li> </ul> |               |         |   |             |         |         |  |
|         | Provincial Policy Framework reviewed and implemented.    | Number of stakeholders engaged in the implementation Provincial Policy Framework. | Not Measured   | Not Measured  | 2       | 2 reports compiled on the coordination of policy management services in the provincial administration | 11          | 11      | 11      |  |
|         | Aligned integrated development plans with spatial plans. | % of integrated development plans aligned with spatial referenced plans.          | Not measured.  | Not measured. | 60%     | 70%   | 80%         | 90%     | 90%     |  |

| Outcome | Outputs  | Output Indicators   | Annual Targets  |   |   |   |             |         |         |
|---------|--|---|---|---|---|---|-------------|---------|---------|
|         |  |   | Audited/Actual Performance  |   |   | Estimated Performance   | MTEF Period |         |         |
|         |  |   | 2017/18   | 2018/19   | 2019/20   | 2020/21   | 2021/22     | 2022/23 | 2023/24 |
|         | Integrated infrastructure delivery plan.                               | % of infrastructure projects aligned to the Provincial Infrastructure Plan.           | Not measured.   | Not measured.   | 50%   | 60%   | 70%         | 90%     | 90%     |
|         | Functional PIGF  | Number of PIGF convened   | 3   | 2   | 2   | 2   | 2           | 2       | 2       |
|         | Performance of Provincial Administration and Municipalities monitored. | Number of Provincial Performance Monitoring reports aligned to Provincial Priorities. | 4 Analysis reports compiled on the implementation of the Provincial priorities and the following are some of the highlights: <ul style="list-style-type: none"> <li>Department of Education's Turn Around strategy could not be fully implemented with the LTSM delivery to schools not implemented as planned; and</li> <li>Monitoring and support by district officials could not be</li> </ul> | 4 reports on implementation of Provincial Priorities compiled | 4 reports on implementation of Provincial Priorities compiled | 4 Provincial Performance Monitoring reports aligned to Provincial Priorities. | 4           | 4       | 4       |

| Outcome | Outputs | Output Indicators | Annual Targets   |         |         |                       |             |         |         |
|---------|---------|-------------------|--|---------|---------|-----------------------|-------------|---------|---------|
|         |         |                   | Audited/Actual Performance   |         |         | Estimated Performance | MTEF Period |         |         |
|         |         |                   | 2017/18  | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
|         |         |                   | <p>achieved due to staff shortage;</p> <ul style="list-style-type: none"> <li>NSNP and scholar transport were provided to schools as planned with learners in 3 790 schools provided with meals as per the NSNP policy and 373 schools were provided with learner transport in line with the Learner Transport Policy;</li> <li>The Limpopo Traffic Training College could not be constructed and was deferred to the 2018/19 FY;</li> <li>Effective defending,</li> </ul> |         |         |                       |             |         |         |



| Outcome  | Outputs   | Output Indicators                                      | Annual Targets   |         |         |                       |             |         |         |  |
|--|---|--|--|---------|---------|-----------------------|-------------|---------|---------|--|
|  |   |  | Audited/Actual Performance   |         |         | Estimated Performance | MTEF Period |         |         |  |
|  |   |  | 2017/18  | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |  |
|  |   |  | protection and securing of South Africa's Borders remains a serious challenge because of delays in establishing the Boarder Management Agency; |         |         |                       |             |         |         |  |
| Efficient 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 monitoring reports | 2  | 2       | 4       | 4                     | 4           | 4       | 4       |  |

### 8.3.3 Indicator, Annual and Quarterly Targets

| Output Indicator   | Annual Target  | Q1  | Q2  | Q3  | Q4  |
|--|--|-----|-----|-----|-----|
| 1. Number of research projects conducted in line with the R & D Framework                | 5 research projects conducted in line with the R & D Framework | -   | -   | -   | 5   |
| 2. Number of stakeholders engaged in the implementation Provincial Policy Framework.     | 11   | 11  | 11  | 11  | 11  |
| 3. % of integrated development plans aligned with spatial referenced plans.              | 70%  | 70% | N/A | N/A | 70% |
| 4. % of infrastructure projects aligned to the Provincial Infrastructure Plans           | 60%  | N/A | 60% | N/A | N/A |
| 5. Number of PIGF convened.  | 2  | 0   | 1   | 0   | 1   |
| 6. Number of Provincial Performance Monitoring reports aligned to Provincial Priorities. | 4  | 1   | 1   | 1   | 1   |
| 7. Number of signed MOUs monitored   | 2  | 0   | 0   | 0   | 2   |

| Output Indicator  | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|---------------|----|----|----|----|
| 8. Number of ODA projects / programmes monitoring reports | 4             | 1  | 1  | 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

| R thousand                           | Outcome       |               |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2017/18       | 2018/19       | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Intergovernmental Relations       | 16 189        | 16 803        | 17 368         | 17 470             | 14 065                         | 14 065           | 12 156                | 16 428         | 17 612         |
| 2. Provincial Policy Management      | 48 954        | 48 688        | 54 835         | 59 506             | 50 315                         | 50 315           | 46 048                | 51 354         | 54 259         |
| 3. Programme Support Policy & Govern | 12 390        | 13 743        | 13 158         | 18 317             | 13 397                         | 13 397           | 12 827                | 13 391         | 13 559         |
| 4. Special Programmes                | 20 022        | 19 865        | 21 328         | 25 081             | 16 993                         | 16 993           | 16 484                | 24 175         | 25 256         |
| <b>Total payments and estimates</b>  | <b>97 555</b> | <b>99 099</b> | <b>106 689</b> | <b>120 374</b>     | <b>94 770</b>                  | <b>94 770</b>    | <b>87 515</b>         | <b>105 348</b> | <b>110 686</b> |

| R thousand                           | Outcome       |               |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2017/18       | 2018/19       | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>              | <b>96 737</b> | <b>99 056</b> | <b>106 433</b> | <b>117 349</b>     | <b>92 757</b>                  | <b>92 757</b>    | <b>87 315</b>         | <b>104 215</b> | <b>110 318</b> |
| Compensation of employees            | 73 951        | 78 055        | 85 845         | 97 634             | 89 047                         | 89 047           | 85 279                | 85 279         | 85 279         |
| Goods and services                   | 22 786        | 21 001        | 20 588         | 19 715             | 3 710                          | 3 710            | 2 036                 | 18 936         | 25 039         |
| Interest and rent on land            | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>818</b>    | <b>43</b>     | <b>256</b>     | <b>3 025</b>       | <b>2 013</b>                   | <b>2 013</b>     | <b>200</b>            | <b>1 133</b>   | <b>368</b>     |
| Provinces and municipalities         | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and account    | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions        | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and internatio   | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private ente | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions              | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| Households                           | 818           | 43            | 256            | 3 025              | 2 013                          | 2 013            | 200                   | 1 133          | 368            |
| <b>Payments for capital assets</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| 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 | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b> | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b> | <b>97 555</b> | <b>99 099</b> | <b>106 689</b> | <b>120 374</b>     | <b>94 770</b>                  | <b>94 770</b>    | <b>87 515</b>         | <b>105 348</b> | <b>110 686</b> |

### 8.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME THREE

| No | Outcome                                  | Key Risk   | Risk Mitigation  |
|----|--|--|--|
| 1. | Functional and integrated government.    | Persisting poverty, unemployment and inequality within the Province                | Coordinate the Implementation of LDP priorities which include reduction of unemployment; and provision of water, roads, electricity and education. |
| 2. | Integrated infrastructure delivery plan. | Limited Inter-sphere coordination of Provincial and Local Infrastructure Programme | Develop, Monitor & Evaluate the action plan on the implementation of the infrastructure delivery plan and report quarterly.                        |

| No | Outcome                               | Key Risk  | Risk Mitigation   |
|----|---------------------------------------|---|---|
| 3. | Functional and integrated government. | Ineffective Implementation of the LDP Action Plan                 | <ul style="list-style-type: none"> <li>Assess the implementation of project management principles on LDP priorities</li> <li>Monitor Implementation of LDP Priorities by Departments</li> </ul> |
| 4. | Functional and integrated government. | Lack of implementation of the M&E report recommendations by HOD's | Monitor the implementation of recommendations through the M&E system provide feedback at the HOD's forum  |

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

### PROGRAMME 1: ADMINISTRATION

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | % Compliance to the Anti-Corruption Strategy  |
| <b>Definition</b>   | This measures the % compliance to the Anti – Fraud and Corruption Strategy within Office of the Premier |
| <b>Source of data</b>                                     | Quarterly Investigation reports   |
| <b>Method of Calculation / Assessment</b>                 | Simple count of the number of reports compiled  |
| <b>Means of Verification</b>                              | Quarterly Investigation reports   |
| <b>Assumptions</b>  | The Office had an anti – fraud and Corruption Plan in place   |
| <b>Disaggregation of beneficiaries (Where applicable)</b> | N/A   |
| <b>Spatial Information (Where applicable)</b>             | N/A   |
| <b>Calculation Type</b>                                   | Non-Cumulative  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | A reduction of Fraud and Corruption incidents in the Office of the Premier                              |
| <b>Indicator Responsibility</b>                           | DDG – Corporate Management Services   |

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | % of forecasted own revenue collected   |
| <b>Definition</b>   | Monitor collection of Departmental Revenue over the period.   |
| <b>Source of Data</b>                                     | Prescribed revenue Sources of the Department  |
| <b>Method of Calculation/ Assessment</b>                  | Actual revenue collected for the period divided by the amount of the revenue budgeted for the period multiplied by 100. |
| <b>Means of Verification</b>                              | BAS report  |
| <b>Assumptions</b>  | Revenue will be collected as projected  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Cumulative  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | Collection of 90 % of the forecasted own revenue  |
| <b>Indicator Responsibility</b>                           | Chief Financial Officer   |

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | % of Debt recovered against total recoverable debt   |
| <b>Definition</b>   | Monitor the recovery of debt against the total debt over the reporting period.                           |
| <b>Source of Data</b>                                     | Debtors register /list   |
| <b>Method of Calculation/ Assessment</b>                  | Amount of debts actually collected divided by the total amount of acknowledged debts divided by hundred. |
| <b>Means of Verification</b>                              | BAS reports  |
| <b>Assumptions</b>  | Debts will be collected as projected   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |

|  |  |
|--|--|
| <b>Spatial Transformation (where applicable)</b> | N/A                                    |
| <b>Calculation Type</b>                          | Cumulative                             |
| <b>Reporting Cycle</b>                           | Quarterly                              |
| <b>Desired Performance</b>                       | Collection of 90 % departmental debts. |
| <b>Indicator Responsibility</b>                  | Chief Financial Officer                |

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | % of Internal audit recommendations implemented   |
| <b>Definition</b>   | Manage the Audit recommendations in line with the Audit Action Plan over the reporting period   |
| <b>Source of Data</b>                                     | Action plan generated from the unresolved audit finding in the internal audit reports.  |
| <b>Method of Calculation/ Assessment</b>                  | Number of resolved internal Audit findings divided by the total number of Audit Findings in the Action Plan over a period multiplied by 100 |
| <b>Means of Verification</b>                              | Internal Audit follow up reports  |
| <b>Assumptions</b>  | The Office will resolve all the internal audit recommendations  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Cumulative  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | 100 % of Internal audit recommendations implemented   |
| <b>Indicator Responsibility</b>                           | Chief Financial Officer   |

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | % of External audit recommendations implemented   |
| <b>Definition</b>   | Manage the Audit recommendations in line with the Audit Action Plan over the reporting period   |
| <b>Source of Data</b>                                     | Action plan generated from the unresolved audit finding in the Auditor General reports.   |
| <b>Method of Calculation/ Assessment</b>                  | Number of resolved Audit General findings divided by the total number of audit findings in the action plan over a period to derive a %. |
| <b>Means of Verification</b>                              | Audit action Plan   |
| <b>Assumptions</b>  | The Office has the capacity to resolve AG's recommendations   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Cumulative  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | 100 % of External audit recommendations implemented   |
| <b>Indicator Responsibility</b>                           | Chief Financial Officer   |

|  |  |
|--|--|
| <b>Indicator Title</b>                   | % vacancy rate in the Office of the Premier                                |
| <b>Definition</b>                        | % vacancy rate to ensure that posts are filled within standard time frames |
| <b>Source of Data</b>                    | Quarterly Human Resource Management reports from Persal                    |
| <b>Method of Calculation/ Assessment</b> | A count of all vacant posts filled within six months                       |
| <b>Means of Verification</b>             | Persal reports   |
| <b>Assumptions</b>                       | The Office has an HR Plan in place   |

|   |   |
|---|---|
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Non - Cumulative                                  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | The Office fills its vacant posts within 6 months |
| <b>Indicator Responsibility</b>                           | DDG – Corporate Management Services               |

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Number of training programmes in the Work place skills plan implemented                    |
| <b>Definition</b>   | Management of the implementation of training programmes in line with workplace skills plan |
| <b>Source of Data</b>                                     | Quarterly training reports from Human Resource Development section                         |
| <b>Method of Calculation/ Assessment</b>                  | A count of the number of training programmes in the workplace skills plan conducted        |
| <b>Means of Verification</b>                              | Quarterly training reports from Human Resource Development section                         |
| <b>Assumptions</b>  | The Office has a WSP in place  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation Type</b>                                   | Non - Cumulative   |
| <b>Reporting Cycle</b>                                    | Quarterly  |
| <b>Desired Performance</b>                                | The Office implements an approved WSP on an annual basis and funds are available           |
| <b>Indicator Responsibility</b>                           | DDG – Corporate Management Services  |

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

|  |   |
|--|---|
| <b>Indicator Title</b>                   | Number of ICT application systems and network infrastructure implemented as per the configuration standards document. |
| <b>Definition</b>                        | A calculation of a number of application systems and network infrastructure implemented within Office of the Premier  |
| <b>Source of Data</b>                    | Bi - Annually   |
| <b>Method of Calculation/ Assessment</b> | Simple count of application systems and network infrastructure implemented within Office of the Premier               |
| <b>Means of Verification</b>             | Quarterly Reports   |

|   |   |
|---|---|
| <b>Assumptions</b>  | The ICT unit within Office of the Premier is capable and capacitated financially                                  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Non - Cumulative  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | 6 new ICT application systems and network infrastructure implemented as per the configuration standards document. |
| <b>Indicator Responsibility</b>                           | DDG – Corporate Management Services   |

## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SERVICES

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

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

|                        |  |
|------------------------|--|
| <b>Indicator Title</b> | % compliance to the National Anti-Corruption Strategy. |
|------------------------|--|



|   |   |
|---|---|
| <b>Definition</b>   | This indicator will monitor the compliance of all Departments to the Anti – Corruption Strategy with the exception of the Legislature                           |
| <b>Source of Data</b>                                     | Departmental Quarterly reports  |
| <b>Method of Calculation/ Assessment</b>                  | Qualitative   |
| <b>Means of Verification</b>                              | Departmental Quarterly Reports  |
| <b>Assumptions</b>  | All Departments have the capacity to implement the 9 Strategic Considerations of the National Anti – Corruption Strategy, with the exception of the Legislature |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | A simple count of reports   |
| <b>Reporting Cycle</b>                                    | Quarterly basis   |
| <b>Desired Performance</b>                                | All departments are able to implement the 9 Strategic Considerations of the National Anti – Corruption Strategy.  |
| <b>Indicator Responsibility</b>                           | DDG :- IDS  |

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | Number of Sector Stakeholders engaged in Transformation programmes  |
| <b>Definition</b>   | The indicator monitors the Office’s interaction with all Sector Stakeholders implementing transformation programmes |
| <b>Source of Data</b>                                     | Quarterly reports   |
| <b>Method of Calculation/ Assessment</b>                  | Quantitative  |
| <b>Means of Verification</b>                              | Comprehensive report on the implementation of the strategies on the five (5) targeted groups                        |
| <b>Assumptions</b>  | All departments will provide quarterly reports on each of the five targeted groups                                  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Not applicable  |
| <b>Spatial Transformation (where applicable)</b>          | Limpopo Province  |
| <b>Calculation Type</b>                                   | Cumulative  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | Actual performance that is higher than targeted performance is desirable  |
| <b>Indicator Responsibility</b>                           | DDG: - IDS  |

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented.   |
| <b>Definition</b>   | This indicator will monitor the deliverables of phases of Corporate Governance ICT framework in all departments, with the exception of the Legislature |
| <b>Source of Data</b>                                     | Quarterly reports from Departments   |
| <b>Method of Calculation/ Assessment</b>                  | Quantitative   |
| <b>Means of Verification</b>                              | Departmental quarterly reports   |
| <b>Assumptions</b>  | The assumption is that all Departments have functional DGITO’s   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation Type</b>                                   | Quantitative   |

|                                 |  |
|---------------------------------|--|
| <b>Reporting Cycle</b>          | Quarterly  |
| <b>Desired Performance</b>      | All Departments comply to all the deliverables of phases of Corporate Governance ICT framework |
| <b>Indicator Responsibility</b> | DDG :- IDS   |

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Number of digital projects that have been implemented in Departments as part of the Provincial e-Government Strategy Implementation Plan.  |
| <b>Definition</b>   | The indicator monitors the implementation of the Provincial e-Government Strategy by all Provincial Departments, excluding the Legislature |
| <b>Source of Data</b>                                     | Quarterly reports generated by Provincial Departments  |
| <b>Method of Calculation/ Assessment</b>                  | Quantitative   |
| <b>Means of Verification</b>                              | Quarterly reports  |
| <b>Assumptions</b>  | Assumption is that there is a eGovernment Strategy and eGovernment Strategy Implementation Plan  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation Type</b>                                   | Quantitative   |
| <b>Reporting Cycle</b>                                    | Quarterly  |
| <b>Desired Performance</b>                                | More than 2 electronic systems are implemented as per the eGovernment Strategy in all Departments  |
| <b>Indicator Responsibility</b>                           | DDG :- IDS   |

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | Number of default judgments incurred in all Departments.                          |
| <b>Definition</b>   | This indicator will monitor all default judgment incurred in all Departments      |
| <b>Source of Data</b>                                     | Referred cases from Departments   |
| <b>Method of Calculation/ Assessment</b>                  | A simple count of the number cases referred                                       |
| <b>Means of Verification</b>                              | Quarterly reports from Departments  |
| <b>Assumptions</b>  | All Departments have capable legal Service units and cases are referred timeously |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Part of the reported performance is cumulative and some non-cumulative            |
| <b>Reporting Cycle</b>                                    | Indicator is reported quarterly   |
| <b>Desired Performance</b>                                | Nil Default cases in the Provincial administration                                |
| <b>Indicator Responsibility</b>                           | DDG :- IDS  |

|  |  |
|--|--|
| <b>Indicator Title</b>                   | % of legislation drafted.  |
| <b>Definition</b>                        | This indicator will monitor that all draft bill is developed for tabling to the Legislature and assertion by Executive Authority |
| <b>Source of Data</b>                    | Policy documents and instruction notes from client – Provincial Administration<br>Instructions from Departments                  |
| <b>Method of Calculation/ Assessment</b> | A simple count of the number of Bills drafted  |
| <b>Means of Verification</b>             | Quarterly reports  |
| <b>Assumptions</b>                       | Office of the Premier has a capable legal Service units  |

|   |  |
|---|--|
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation Type</b>                                   | Part of the reported performance is cumulative and some non-cumulative       |
| <b>Reporting Cycle</b>                                    | Indicator is reported quarterly  |
| <b>Desired Performance</b>                                | Actual performance that is higher than the targeted performance is desirable |
| <b>Indicator Responsibility</b>                           | DDG :- IDS   |

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | % of contracts drafted.  |
| <b>Definition</b>   | This indicator will monitor the contracts are drafted and edited   |
| <b>Source of Data</b>                                     | Policy documents and instruction notes from client – Provincial Administration and Instructions from Departments |
| <b>Method of Calculation/ Assessment</b>                  | A simple count of number of contracts drafted and edited for Departments   |
| <b>Means of Verification</b>                              | Quarterly reports  |
| <b>Assumptions</b>  | Office of the Premier has a capable legal Service units  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation Type</b>                                   | Part of the reported performance is cumulative and some non-cumulative   |
| <b>Reporting Cycle</b>                                    | Indicator is reported quarterly  |
| <b>Desired Performance</b>                                | Actual performance that is higher than the targeted performance is desirable                                     |
| <b>Indicator Responsibility</b>                           | DDG :- IDS   |

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | % of legal opinions provided.  |
| <b>Definition</b>   | This indicator will monitor that legal opinions are prepared within the prescribed timeframes. |
| <b>Source of Data</b>                                     | A simple count of number of legal opinions prepared  |
| <b>Method of Calculation/ Assessment</b>                  | A simple count of number of contracts drafted and edited for Departments                       |
| <b>Means of Verification</b>                              | Quarterly reports  |
| <b>Assumptions</b>  | Office of the Premier has a capable legal Service units  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation Type</b>                                   | Part of the reported performance is cumulative and some non-cumulative                         |
| <b>Reporting Cycle</b>                                    | Indicator is reported quarterly  |
| <b>Desired Performance</b>                                | Actual performance that is higher than the targeted performance is desirable                   |
| <b>Indicator Responsibility</b>                           | DDG :- IDS   |

|                        |   |
|------------------------|---|
| <b>Indicator Title</b> | Number of Government Priorities communicated  |
| <b>Definition</b>      | Track all communication means on Provincial Government priorities                                     |
| <b>Source of Data</b>  | STATS SA, Communicators handbook, Government Communication policy and both electronic and print media |

|   |  |
|---|--|
| <b>Method of Calculation/ Assessment</b>                  | Quantitative   |
| <b>Means of Verification</b>                              | Voice clips and documented articles                                      |
| <b>Assumptions</b>  | Media houses will cooperate  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Not applicable   |
| <b>Spatial Transformation (where applicable)</b>          | Limpopo Province   |
| <b>Calculation Type</b>                                   | Non-cumulative   |
| <b>Reporting Cycle</b>                                    | Quarterly  |
| <b>Desired Performance</b>                                | Actual performance that is higher than targeted performance is desirable |
| <b>Indicator Responsibility</b>                           | Chief Director: Communication  |

### PROGRAMME 3: GOVERNANCE AND POLICY

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Number of research projects conducted in line with the R & D Framework   |
| <b>Definition</b>   | This indicator will measure the number of research projects conducted in all Departments (with the exception of the Legislature ) in line with the R&D Framework |
| <b>Source of Data</b>                                     | Provincial Departments   |
| <b>Method of Calculation/ Assessment</b>                  | Quantitative – a simple count of research projects conducted   |
| <b>Means of Verification</b>                              | Research projects  |
| <b>Assumptions</b>  | Departments submit research proposals in line with the R&D framework   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation Type</b>                                   | Non - Cumulative   |
| <b>Reporting Cycle</b>                                    | Annual   |
| <b>Desired Performance</b>                                | Research findings informing Policy Development within Departments  |
| <b>Indicator Responsibility</b>                           | Chief Director : Policy, GIS and R&D   |

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Number of stakeholders engaged in the implementation Provincial Policy Framework.  |
| <b>Definition</b>   | This indicator will measure the number of Stakeholders engagement in the implementation of the Provincial Policy framework |
| <b>Source of Data</b>                                     | Departmental quarterly report  |
| <b>Method of Calculation/ Assessment</b>                  | Quantitative – A simple count of stakeholders engaged in the implementation of the Provincial Policy Framework.            |
| <b>Means of Verification</b>                              | Quarterly Reports  |
| <b>Assumptions</b>  | Office of the Premier will hold regular engagements with Departments and Municipalities on Policy Management               |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Not applicable   |
| <b>Spatial Transformation (where applicable)</b>          | Not applicable   |
| <b>Calculation Type</b>                                   | Non-cumulative   |
| <b>Reporting Cycle</b>                                    | Quarterly and annually.  |
| <b>Desired Performance</b>                                | Improved policy management within Departments and Municipalities   |
| <b>Indicator Responsibility</b>                           | Chief Director : Policy, GIS and R&D   |

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

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

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | Number of PIGF convened.                                    |
| <b>Definition</b>   | To track and monitor the implementation of PIGF resolutions |
| <b>Source of Data</b>                                     | Progress reports from CoGHSTA and District Municipalities   |
| <b>Method of Calculation/ Assessment</b>                  | Quantitative  |
| <b>Means of Verification</b>                              | PIGF Report   |
| <b>Assumptions</b>  | The Intergovernmental relations in Limpopo is functional    |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Non - cumulative  |
| <b>Reporting Cycle</b>                                    | Bi-annually   |
| <b>Desired Performance</b>                                | The Province will have 3 PIGF annually                      |

|   |   |
|---|---|
| <b>Indicator Responsibility</b>                           | Chief Director : IR, IIR and ODA  |
| <b>Indicator Title</b>                                    | Number of Provincial Performance Monitoring reports aligned to Provincial Priorities. |
| <b>Definition</b>   | Production of monitoring reports on government facilities and projects monitored.     |
| <b>Source of Data</b>                                     | Projects and service points.  |
| <b>Method of Calculation/ Assessment</b>                  | Simple count on the number of reports   |
| <b>Means of Verification</b>                              | Reports produced  |
| <b>Assumptions</b>  | Projects and service points will report accordingly in compliance to prescripts       |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Cumulative  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | High  |
| <b>Indicator Responsibility</b>                           | DDG, Planning Coordination, Monitoring and Evaluation                                 |
| <b>Indicator Title</b>                                    | Number of signed MOUs monitored.  |
| <b>Definition</b>   | Coordinate the implementation of signed MoU's in the province.                        |
| <b>Source of Data</b>                                     | Reports from the implementing Departments or entities                                 |
| <b>Method of Calculation/ Assessment</b>                  | Qualitative   |
| <b>Means of Verification</b>                              | MOU Implementation reports  |
| <b>Assumptions</b>  | The Province MOU's resulting from Ministerial missions                                |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Non-Cumulative  |
| <b>Reporting Cycle</b>                                    | Annual  |
| <b>Desired Performance</b>                                | The Province will monitor all active MOU  |
| <b>Indicator Responsibility</b>                           | Chief Director : IR, IIR and ODA  |
| <b>Indicator Title</b>                                    | Number of ODA projects / programmes monitoring reports                                |
| <b>Definition</b>   | Monitor and support ODA projects / programmes in the province.                        |
| <b>Source of Data</b>                                     | Reports from the implementing Departments or entities                                 |
| <b>Method of Calculation/ Assessment</b>                  | Qualitative   |
| <b>Means of Verification</b>                              | Reports from the implementing Departments or entities                                 |
| <b>Assumptions</b>  | The Province is able to attract ODA   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation Type</b>                                   | Non-Cumulative  |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | The Office will monitor all ODA projects  |
| <b>Indicator Responsibility</b>                           | Chief Director : IR, IIR and ODA  |

# ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

## PART C

### 8. INSTITUTIONAL PERFORMANCE INFORMATION

#### 8.1. PROGRAMME 1: ADMINISTRATION

##### 8.1.2 PROGRAMME DESCRIPTION

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

The programme has the following sub-programmes:

- **Premier Support** – To provide 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.

##### 8.1.3 Measuring Impact

|                         |  |
|-------------------------|--|
| <b>Impact Statement</b> | A capable and development oriented provincial administration |
|-------------------------|--|

##### 8.1.4 Measuring Outcome

| Outcome  | Outcome Indicator  | Baseline  | Five Year Target  |
|--|--|---|---|
| Corruption incidents reduced within the Office of the Premier  | Number of strategic objective <sup>6</sup> s of the anti- corruption strategy implemented. | 09 strategic objectives of the Public Service Anti-Corruption strategy. | 09 strategic objectives of the Public Service Anti-Corruption strategy. |
| Effective and efficient financial management services provided | Number of Credible quarterly financial statements.   | 5 sets of credible Annual financial Statements.                         | 5 sets of credible Annual financial Statements.                         |
| Effective and Efficient corporate management services provided | Number of Prioritised Human Resources services provided                                    | 2 Prioritised Human Resources services provided.                        | 3 Prioritised Human Resources services provided.                        |
| Digitally Transformed Office of the                            | Number of application systems  | Not Measured  | 50 application systems and  |

<sup>6</sup> Public Service Anti-Corruption Strategy - DPSA

| Outcome | Outcome Indicator   | Baseline | Five Year Target                 |
|---------|---|----------|----------------------------------|
| Premier | developed and implemented as per the configuration standards document |          | network infrastructure developed |

### 8.1.5 Narrative on planned performance over the five-year period.

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

### 8.1.6 Key Risks and Mitigations

| Outcome Statement   | Risks  | Mitigations   |
|---|--|---|
| Fraud and Corruption incidents reduced within the Office of the Premier | Inadequate reporting of corruption incidents   | <ol style="list-style-type: none"> <li>1. Promotion of ethical behaviour through awareness campaigns.</li> <li>2. Continuous implementation of consequence management for unethical conduct.</li> </ol> |
| Effective and efficient financial management services provided          | Ineffective financial reporting  | <ol style="list-style-type: none"> <li>1. Training of existing employees.</li> <li>2. Monitoring of compliance to the provisions of the core business processes</li> </ol>                              |
| Effective and Efficient corporate management services provided          | Poor compliance with management prescripts and works ethics                                | <ol style="list-style-type: none"> <li>1. Change Management</li> <li>2. Team building</li> <li>3. Continuous training of employees on Transformation and Ethics in the Public Service</li> </ol>        |
| Digitally Transformed Office of the Premier                             | Failure to integrate with multiple business processes in order to achieve interoperability | Re-engineering of existing business applications  |



## 8.1.7 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. 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         |
| <b>Total payments and estimates</b> | <b>145 093</b> | <b>155 236</b> | <b>163 430</b> | <b>174 943</b>     | <b>174 943</b>                 | <b>174 943</b>   | <b>183 756</b>        | <b>193 322</b> | <b>203 761</b> |

| 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        |
| <b>Current payments</b>              | <b>141 889</b> | <b>151 644</b> | <b>161 198</b> | <b>171 652</b>     | <b>171 652</b>                 | <b>171 652</b>   | <b>181 308</b>        | <b>190 835</b> | <b>201 154</b> |
| 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            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>161</b>     | <b>861</b>     | <b>208</b>     | <b>187</b>         | <b>187</b>                     | <b>187</b>       | <b>192</b>            | <b>197</b>     | <b>203</b>     |
| Provinces and municipalities         | 15             | 20             | 20             | 47                 | 47                             | 47               | 49                    | 51             | 53             |
| Departmental agencies and account    | 8              | 9              | 10             | 25                 | 25                             | 25               | 26                    | 26             | 27             |
| Higher education institutions        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and internatio   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private ente | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions              | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households                           | 138            | 832            | 178            | 115                | 115                            | 115              | 117                   | 120            | 123            |
| <b>Payments for capital assets</b>   | <b>2 069</b>   | <b>2 658</b>   | <b>1 667</b>   | <b>3 104</b>       | <b>3 104</b>                   | <b>3 104</b>     | <b>2 256</b>          | <b>2 290</b>   | <b>2 404</b>   |
| 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 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b> | <b>974</b>     | <b>73</b>      | <b>357</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b> | <b>145 093</b> | <b>155 236</b> | <b>163 430</b> | <b>174 943</b>     | <b>174 943</b>                 | <b>174 943</b>   | <b>183 756</b>        | <b>193 322</b> | <b>203 761</b> |

## 8.2 PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SERVICES

### 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
- **Service Delivery Improvement** – To coordinate and promote service delivery improvement programmes
- **Information and Communication Technology** – To coordinate ICT services, Records and Knowledge Management
- **Legal Services** – To coordinate Provincial Legal services
- **Communication** – To communicate Government Programmes to the public

### 8.2.2 Measuring Outcome

| Outcome                          | Outcome Indicator  | Baseline  | Five Year Target   |
|----------------------------------|--|---|--|
| Functional Provincial Government | Number of Departments complying with government policies and frameworks  | Government policies and frameworks available                    | All Provincial Departments complying with government policies and frameworks |
|                                  | Number of departments complying with Strategies of five targeted groups. | Not Measured  | All Provincial Departments mainstreamed six targeted groups.                 |
|                                  | % of reported National Anti-Corruption Hotline Cases resolved            | 79% of reported National Anti-Corruption Hotline Cases resolved | 85% of reported National Anti-Corruption Hotline Cases resolved              |
|                                  | Number of departments with accessible digital government services        | Not Measured  | All Departments to have accessible digital government services.              |
|                                  | Quantum of legal contingent liability                                    | R 8,9 billion   | 5% reduction per year  |
|                                  | Quantum of legal costs and fees  | Not measured  | 5% reduction per year  |
|                                  | Number Government priorities communicated                                | 4 Reports on the communication of all Government priorities     | 7 Government priorities communicated   |

### 8.2.3 Narrative on planned performance over the five year period.

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

### 8.2.4 Key Risks and Mitigations

| 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"> <li>1. Promotion of ethical behavior through awareness campaigns.</li> <li>2. Continuous implementation of consequence management for unethical conduct</li> </ol> |
| Effective and efficient financial management services provided          | Ineffective financial reporting   | <ol style="list-style-type: none"> <li>1. Training of existing employees.</li> <li>2. Monitoring of compliance to the provisions of the core business processes</li> </ol>                            |
| Effective and Efficient corporate management services provided          | Poor compliance with management prescripts and works ethics                                 | <ol style="list-style-type: none"> <li>1. Change Management</li> <li>2. Team building</li> <li>3. Continuous training of employees on Transformation and Ethics in the Public Service</li> </ol>      |
| 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"> <li>1. Re-engineering of existing business applications</li> </ol>   |

## 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 Technolo   | 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 Devel | 10 862         | 12 302         | 10 943         | 12 772             | 12 772                         | 12 772           | 13 755                | 14 552         | 15 376         |
| <b>Total payments and estimates</b>     | <b>136 053</b> | <b>148 923</b> | <b>155 870</b> | <b>161 818</b>     | <b>161 818</b>                 | <b>161 818</b>   | <b>157 686</b>        | <b>166 304</b> | <b>175 209</b> |

| 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        |
| <b>Current payments</b>              | <b>129 541</b> | <b>142 675</b> | <b>150 725</b> | <b>157 754</b>     | <b>157 754</b>                 | <b>157 754</b>   | <b>155 096</b>        | <b>163 603</b> | <b>172 429</b> |
| 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            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>3 310</b>   | <b>3 182</b>   | <b>1 199</b>   | <b>430</b>         | <b>430</b>                     | <b>430</b>       | <b>337</b>            | <b>341</b>     | <b>349</b>     |
| 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            |
| <b>Payments for capital assets</b>   | <b>3 202</b>   | <b>3 066</b>   | <b>3 946</b>   | <b>3 634</b>       | <b>3 634</b>                   | <b>3 634</b>     | <b>2 253</b>          | <b>2 360</b>   | <b>2 431</b>   |
| 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            | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b> | <b>136 053</b> | <b>148 923</b> | <b>155 870</b> | <b>161 818</b>     | <b>161 818</b>                 | <b>161 818</b>   | <b>157 686</b>        | <b>166 304</b> | <b>175 209</b> |

## 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** – To manage relations with all stakeholders within and without the provincial administration.

### 8.3.2 Measuring Outcome

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

### 8.3.3 Narrative on planned performance over the five-year period

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

### 8.3.4 Key Risks

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

### 8.3.5 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. 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         |
| <b>Total payments and estimates</b>  | <b>89 885</b> | <b>97 555</b> | <b>99 099</b> | <b>106 715</b>     | <b>106 715</b>                 | <b>106 715</b>   | <b>110 658</b>        | <b>116 887</b> | <b>123 275</b> |

| 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        |
| <b>Current payments</b>              | <b>129 541</b> | <b>142 675</b> | <b>150 725</b> | <b>157 754</b>     | <b>157 754</b>                 | <b>157 754</b>   | <b>155 096</b>        | <b>163 603</b> | <b>172 429</b> |
| 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            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>3 310</b>   | <b>3 182</b>   | <b>1 199</b>   | <b>430</b>         | <b>430</b>                     | <b>430</b>       | <b>337</b>            | <b>341</b>     | <b>349</b>     |
| 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            |
| <b>Payments for capital assets</b>   | <b>3 202</b>   | <b>3 066</b>   | <b>3 946</b>   | <b>3 634</b>       | <b>3 634</b>                   | <b>3 634</b>     | <b>2 253</b>          | <b>2 360</b>   | <b>2 431</b>   |
| 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            | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b> | <b>136 053</b> | <b>148 923</b> | <b>155 870</b> | <b>161 818</b>     | <b>161 818</b>                 | <b>161 818</b>   | <b>157 686</b>        | <b>166 304</b> | <b>175 209</b> |

## 9. PART D - TECHNICAL INDICATOR DESCRIPTIONS

### PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Number of strategic objective <sup>7</sup> s of the anti- corruption strategy implemented.   |
| <b>Definition</b>   | This measures the number of Strategic objectives compliance to the Anti – Fraud and Corruption Strategy within the Office of the Premier |
| <b>Source of data</b>                                     | Quarterly Investigation reports  |
| <b>Method of Calculation / Assessment</b>                 | % Compliance   |
| <b>Assumptions</b>  | The Office had an anti – fraud and Corruption Plan in place  |
| <b>Disaggregation of beneficiaries (Where applicable)</b> | N/A  |
| <b>Spatial Information (Where applicable)</b>             | N/A  |
| <b>Reporting Cycle</b>                                    | Annual   |
| <b>Desired Performance</b>                                | A reduction of Fraud and Corruption incidents in the Office of the Premier   |
| <b>Indicator Responsibility</b>                           | DDG – Corporate Management Services  |

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

<sup>7</sup> Public Service Anti-Corruption Strategy - DPSA

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

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



## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

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

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Number of departments complying with Strategies of five targeted groups.   |
| <b>Definition</b>   | Strategies for empowerment of women, children, youth, people with disabilities, older persons and military veterans. |
| <b>Source of data</b>                                     | Annual and quarterly reports from institutions and transversal systems   |
| <b>Method of Calculation / Assessment</b>                 | Quantitative   |
| <b>Assumptions</b>  | Policies dealing with the 6 targeted groups are in place.  |
| <b>Disaggregation of beneficiaries (Where applicable)</b> | Data disaggregated in terms of designated groups is available  |
| <b>Spatial Information (Where applicable)</b>             | N/A  |
| <b>Reporting Cycle</b>                                    | Quarterly and Annually   |
| <b>Desired Performance</b>                                | Actual performance that is higher than the targeted performance is desirable   |
| <b>Indicator Responsibility</b>                           | DDG – Institutional Development Support  |

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

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

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Quantum of contingent liability  |
| <b>Definition</b>   | Total value of money claimed against the state during the reporting period   |
| <b>Source of data</b>                                     | Annual and quarterly reports from institutions and transversal systems       |
| <b>Method of Calculation / Assessment</b>                 | Quantitative   |
| <b>Assumptions</b>  | Claims of negligence against the state                                       |
| <b>Disaggregation of beneficiaries (Where applicable)</b> | N/A  |
| <b>Spatial Information (Where applicable)</b>             | N/A  |
| <b>Reporting Cycle</b>                                    | Quarterly and Annually   |
| <b>Desired Performance</b>                                | Actual performance that is higher than the targeted performance is desirable |
| <b>Indicator Responsibility</b>                           | DDG – Institutional Development Support                                      |

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

|                        |   |
|------------------------|---|
| <b>Indicator Title</b> | Number Government priorities communicated                         |
| <b>Definition</b>      | Track all communication means on Provincial Government priorities |

|   |  |
|---|--|
| <b>Source of data</b>                                     | STATS SA, Communicators handbook and Government Communication policy     |
| <b>Method of Calculation / Assessment</b>                 | Quantitative   |
| <b>Assumptions</b>  | Media houses will cooperate  |
| <b>Disaggregation of beneficiaries (Where applicable)</b> | Not applicable   |
| <b>Spatial Information (Where applicable)</b>             | Not applicable   |
| <b>Reporting Cycle</b>                                    | Quarterly  |
| <b>Desired Performance</b>                                | Actual performance that is higher than targeted performance is desirable |
| <b>Indicator Responsibility</b>                           | Chief Director: Communication  |

### PROGRAMME 3: GOVERNANCE AND POLICY

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | Evidence-based policy making and planning.   |
| <b>Definition</b>   | It measures the extent to which the province is able to use information gathered from Monitoring and Evaluation, Research, Policy and GIS instruments for decision-making, policy-making and planning. |
| <b>Source of data</b>                                     | Departmental and Municipal Annual reports.   |
| <b>Method of Calculation / Assessment</b>                 | Qualitative.   |
| <b>Assumptions</b>  | Relevant frameworks are in place.  |
| <b>Disaggregation of beneficiaries (Where applicable)</b> | N/A  |
| <b>Spatial Information (Where applicable)</b>             | N/A  |
| <b>Reporting Cycle</b>                                    | Annual   |
| <b>Desired Performance</b>                                | Provincial plans should be integrated.   |
| <b>Indicator Responsibility</b>                           | Deputy Director General  |

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

|   |   |
|---|---|
| <b>Indicator Title</b>                    | % of active MOUs monitored.   |
| <b>Definition</b>                         | Compile a report on monitoring implementation of signed MoU's in the province |
| <b>Source of data</b>                     | Progress reports from implementing departments.                               |
| <b>Method of Calculation / Assessment</b> | Qualitative   |

|   |  |
|---|--|
| <b>Assumptions</b>  | All active MoUs are implemented to benefit communities                             |
| <b>Disaggregation of beneficiaries (Where applicable)</b> | N/A  |
| <b>Spatial Information (Where applicable)</b>             | N/A  |
| <b>Reporting Cycle</b>                                    | Quarter two and Annually   |
| <b>Desired Performance</b>                                | Implementation of action plans on all active signed MoU's for economic development |
| <b>Indicator Responsibility</b>                           | Chief Director   |

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | % of Donor funded Projects/ Programmes monitored and supported.   |
| <b>Definition</b>   | Monitor and support all donor funded projects\ Programmes   |
| <b>Source of data</b>                                     | Annual consultations with donors and reports from departments that received donor funding               |
| <b>Method of Calculation / Assessment</b>                 | Qualitative   |
| <b>Assumptions</b>  | Sustainability plans developed to benefit communities   |
| <b>Disaggregation of beneficiaries (Where applicable)</b> | N/A   |
| <b>Spatial Information (Where applicable)</b>             | N/A   |
| <b>Reporting Cycle</b>                                    | Quarterly   |
| <b>Desired Performance</b>                                | All donor funded projects full implemented and sustainability plans developed beyond donor involvement. |
| <b>Indicator Responsibility</b>                           | Chief Director  |

## **ANNEXURE B**

### **DISTRICT DEVELOPMENT MODEL**

The President identified a new way of planning and implementation in the country. This resulted in the Presidency announcing the District Development Model (DDM) in the Presidency budget speech in 2019. The DDM was then conceptualized and presented to the Joint Cabinet Committee on 13 August 2019 where it received an overwhelming support. The Local Government MinMec (Minister, MECs and SALGA) extended its support of the DDM and recommended a balanced pilot approach looking at two Districts (rural) and one metro (urban) context. The recommended pilot sites identified were OR Tambo District, Waterberg District and eThekweni Metro.

The DDM was endorsed by the Presidential Coordinating Council (PCC) on 20 August 2019. The PCC supported the “One Plan” instrument proposed by the DDM and emphasized that the One Plan must express the National Development Plan and overlay the MTSF priorities, Provincial Priorities and Municipal IDP/SDBIPs. The PCC endorsed that resource allocation and budgeting must be aligned to supporting the implementation of the District Model. The DDM was subsequently approved by Cabinet on 21 August 2019. 3 pilot sites were approved by Cabinet being two rural provinces Limpopo and Eastern Cape and one urban where a metro was chosen in KwaZulu- Natal.

DDM was thus introduced as a tool to be used to improve integrated service delivery and for the realization of the National Priorities. The DDM spatially targets the 52 district and metropolitan spaces as convergence points for all of government and private sector investment. This integrated planning will make space and allow for joint planning, budgeting and implementation processes.

Waterberg District Municipality was identified as the pilot site for Limpopo Province. The DDM was launched at Waterberg District Municipal area at Lephalale Municipality 26 November 2019. The Premier launched Capricorn, Vhembe Districts, and he is due to launch Sekhukhune district and Mopani District in March and April.

### **REASONS BEHIND THE INTRODUCTION OF THE DDM IN THE PROVINCE**

The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State, including improving and enhancing the state of Local Government. DDM enables synergy between national, provincial and local priorities; and implementation of immediate priority projects and actions as well as a long-term strategic framework for predictable, coherent and effective service delivery and development. It is hoped that it will assist with better implementation of the National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium Term Strategic Framework (MTSF) by localizing and synergizing objectives, targets and directives in relation to the 52 District and Metropolitan spaces (IGR Impact Zones), thereby addressing the triple challenges of poverty, inequality and unemployment in a spatially targeted and responsive manner.

It is envisaged that the DDM will be an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM is aimed at improving cooperative governance aimed at building capable and ethical developmental state, intended to address non-integrated programmes and projects in the province as sectors were planning in silos. DDM seeks to ensure that the province resources are used efficiently and effectively to achieve the desired goals for bigger impact for the people. DDM was introduced as an approach that will assist to address inadequate communication amongst spheres of government and other sectors in the society in order to ensure integrated planning to avoid duplication and waste of state resources.

### **KEY HIGH LEVEL MILESTONES ACHIEVED**

The Waterberg District Municipality DDM was launched by the State President and the Premier launched Capricorn District and Vhembe District Municipality. The province also held an inauguration of Sekhukhune District. In Waterberg District the working streams were established constituting various sectors for integrated planning as well as district hub for economic growth.

The province also managed to produce all five district socio-economic profiles which reflect on the emerging issues which will serve as guideline for service delivery and project prioritization for sector department, municipality IDP's and other relevant sectors in order to develop One Plan for the province.

### **INSTITUTIONAL ARRANGEMENTS.**

Whole of Government commitment is required for the implementation of the DDM. The DDM has far reaching implications for the way the whole of government works in unison. It will therefore be critical to engage more robustly with all role players to ensure that there is full understanding and commitment to implementation according to the approach envisioned through the DDM.

In this regard the following will be critical:

- a) Collaboration to ensure adequate resourcing of implementation (projects as well as institutionalization and operationalization of the DDM);
- b) Ensuring that the implementation of the DDM can be articulated in a clear and decisive manner, and address fragmentation and duplication in the system (planning budgeting, monitoring and reporting) hands-on, rather than seen as creating another layer of planning;
- c) The need to move towards resolution of core development challenges that faces the country, in a pragmatic, systematic way, as opposed to compliance driven processes;
- d) Ensuring that our technical capacities and expertise are deployed in an efficient way by deploying the right teams to address challenges in a particular space.
- e) Ensuring involvement and participation from beyond government through a clear strategy for private sector involvement and the support of civil society (inclusive of Traditional authorities)

The following structures identified for the coordination of the DDM in the Province:

- District Development Model Integrated Steering Committee
- District Development Model Technical Committee
- Provincial Technical Team Forum
- Provincial Development Planning Forum
- Municipality Integrated Development Plan Representatives Forums in various district and local municipalities
- Municipality IGR Forums

## ANNEXURE C: ACRONYMS

| ACRONYM             | DEFINITION  |
|---------------------|---|
| <b>AIDS</b>         | Acquired Immune Deficiency Syndrome                               |
| <b>AGSA</b>         | Auditor – General South Africa                                    |
| <b>APP</b>          | Annual Performance Plan   |
| <b>AET</b>          | Adult Education and Training                                      |
| <b>APRM</b>         | African Peer Review Mechanism                                     |
| <b>AO</b>           | Accounting Officer  |
| <b>BEE</b>          | Black Economic Empowerment  |
| <b>BBBEE</b>        | Broad Based Black Economic Empowerment                            |
| <b>CFO</b>          | Chief Financial Officer   |
| <b>CGICTPF</b>      | Corporate Governance of ICT Policy Framework                      |
| <b>COGHSTA</b>      | Cooperative Governance, Human Settlements and Traditional Affairs |
| <b>CSI</b>          | Centre for Scientific Innovation                                  |
| <b>CBO</b>          | Community Based Organisations                                     |
| <b>CDW</b>          | Community Development Workers                                     |
| <b>COVID - 19</b>   | Novel Coronavirus 2019  |
| <b>DARD</b>         | Department of Agriculture and rural Development                   |
| <b>DDM</b>          | District Development Model  |
| <b>DPME</b>         | Department of Planning Monitoring and Evaluation                  |
| <b>DPSA</b>         | Department of Public Service and Administration                   |
| <b>DoE</b>          | Department of Education   |
| <b>DoH</b>          | Department of Health  |
| <b>DPWR &amp; I</b> | Department of Public Works, Roads and Infrastructure              |
| <b>DSD</b>          | Department of Social Development                                  |
| <b>DTCS</b>         | Department of Transport and Community Safety                      |
| <b>AET</b>          | Adult Education and Training                                      |
| <b>ECM</b>          | Enterprise Content Management                                     |
| <b>EE</b>           | Employment Equity   |
| <b>EHWP</b>         | Employee Health and Wellness Programme                            |
| <b>EU</b>           | European Union  |

| ACRONYM          | DEFINITION  |
|------------------|---|
| <b>EXCO</b>      | Executive Council   |
| <b>FY</b>        | Financial Year  |
| <b>G &amp; A</b> | Government and Administration                                       |
| <b>GIS</b>       | Geographic Information System                                       |
| <b>GITO</b>      | Government Information Technology Officer                           |
| <b>HOD</b>       | Head of Department  |
| <b>HIV</b>       | Human Immunodeficiency Virus  |
| <b>HR</b>        | Human Resource  |
| <b>HDI</b>       | Historically Disadvantaged Individuals                              |
| <b>HRD</b>       | Human Resource Development  |
| <b>ICT</b>       | Information and Communication Technology                            |
| <b>IDP</b>       | Integrated Development Plan   |
| <b>IIA</b>       | Institute of Internal Auditors                                      |
| <b>IT</b>        | Information Technology  |
| <b>ISAD</b>      | Information Society and Development                                 |
| <b>KPA</b>       | Key Performance Area  |
| <b>LAN</b>       | Local Area Network  |
| <b>LEGDP</b>     | Limpopo Employment Growth and Development Plan                      |
| <b>LEDET</b>     | Limpopo Department of Economic Development, Environment and Tourism |
| <b>LDP</b>       | Limpopo Development Plan  |
| <b>MEC</b>       | Member of Executive Council   |
| <b>MIE</b>       | Managed Integrity Evaluation System                                 |
| <b>MISS</b>      | Minimum Information Security Standards                              |
| <b>M&amp;E</b>   | Monitoring and Evaluation   |
| <b>MOU</b>       | Memorandum of Understanding   |
| <b>MTEF</b>      | Medium Term Expenditure Framework                                   |
| <b>MTSF</b>      | Medium Term Strategic Framework                                     |
| <b>NMIR</b>      | National Minimum Information Requirements                           |
| <b>NHRD</b>      | National Human Resource Development                                 |
| <b>NSDP</b>      | National Spatial Development Perspective                            |
| <b>NT</b>        | National Treasury   |



| <b>ACRONYM</b> | <b>DEFINITION</b>                                       |
|----------------|---|
| <b>OTP</b>     | Office of the Premier                                   |
| <b>PACT</b>    | Premier's Advisory Council on Technology and Innovation |
| <b>P-IGF</b>   | Premier's Inter-Governmental Forum                      |
| <b>PPP</b>     | Public Private Partnership                              |
| <b>PFMA</b>    | Public Finance Management Act                           |
| <b>PHRDS</b>   | Provincial Human Resource Development Strategy          |
| <b>PSC</b>     | Public Service Commission                               |

| <b>ACRONYM</b> | <b>DEFINITION</b>                                   |
|----------------|---|
| <b>PMG</b>     | Pay Master General                                  |
| <b>PGITO</b>   | Provincial Government Information Technology Office |
| <b>PMDS</b>    | Performance Management and Development System       |
| <b>PWD</b>     | People with disabilities                            |
| <b>PT</b>      | Provincial Treasury                                 |
| <b>SAADA</b>   | South African Adult Development Agency              |
| <b>SBU</b>     | Strategic Business Unit                             |