



Limpopo office of the Premier
**Annual
Performance
Plan**
2022 / 2023



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

Annual Performance Plan 2022/2023

Date of Tabling: 17th MARCH 2022

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EXECUTIVE AUTHORITY STATEMENT

It gives me great pleasure to present to the people of Limpopo, the Annual Performance Plan 2022/23 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 considered 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.

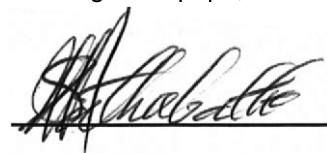
The plans we are presenting through this APP acknowledges and are built on the on the progress registered in the previous year of this Administration. This progress includes, amongst other things accelerating the machinery of good governance and service delivery, enabling us to improve the living standard 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 2022/23 financial year provides the key projects that the Office will embark upon to meet its strategic objectives. Covid 19 pandemic has affected Government business and thus necessitated the adaption of the Social and Economic programmes to the realities of the pandemic.

This Annual Performance Plan reflects the performance targets of the 2022/23 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 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

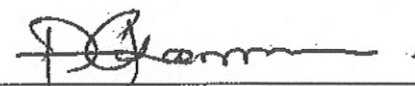
DIRECTOR GENERAL

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (2022/23):

- 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 2022–2023 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: 

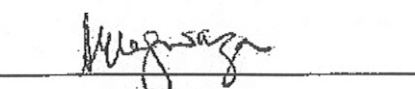
Ms. N.I Manamela
DDG – CORPORATE MANAGEMENT

Signature: 

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

Signature: 

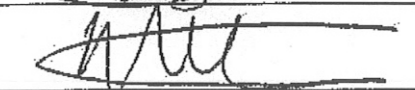
Ms. S.E. Magwaza
DDG – PLANNING COORDINATION, MONITORING AND EVALUATION

Signature: 


Mr. R.W. Segooa
ADDG – STAKEHOLDER MANAGEMENT COORDINATION

Signature: 

Mr. N.S. Nchabeleng
DIRECTOR GENERAL

Signature: 

Mr. C.S Mathabatha
PREMIER

Signature: 

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATES

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

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

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

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

- a. Implement provincial legislation
- b. Implement mandated national legislation
- c. 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 to create a safe working environment for employees in the workplace.

ix. Control of Access to Public Premises and Vehicles Act 53 of 1983

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.

- Efficient transportation services are key drivers of economic development, and more than 80 per cent of world merchandise trade by volume is transported by sea, making maritime transport a critical enabler of trade and globalization. International maritime freight increased by an estimated 3.7 per cent globally in 2017 and projected growth will test the capacity of existing maritime transport infrastructure to support increased freight volumes.
- In 2018, global manufacturing slowed in both developing and developed regions. The slowdown was attributed mainly to emerging trade and tariff barriers that constrained investment and future growth. Despite this slowdown, the global share of GDP in terms of manufacturing value added increased marginally from 15.9 per cent in 2008 to 16.5 per cent in 2015 but stalled at the same level in 2018. The share of manufacturing in least developed countries remained low, posing a serious challenge to the target of doubling the industry's share of GDP by 2030.
- Meanwhile, the share of manufacturing employment in total employment declined from 15.3 per cent in 2000 to 14.7 per cent in 2015 and to 14.2 per cent in 2018, as countries gradually reallocated production factors from agriculture and low-value added manufacturing towards high-value added manufacturing and services.
- The intensity of global carbon dioxide (CO₂) emissions from manufacturing industries declined by more than 20 per cent between 2000 and 2016, to 0.30 kg CO₂ per United States dollar, showing a general decoupling of CO₂ emissions and GDP growth.
- The proportion of global GDP invested in research and development increased from 1.52 per cent to 1.68 per cent from 2000 to 2016, with Europe and Northern America standing at 2.21 per cent of GDP spent on research and development and most developing regions falling short of the world average in 2016.

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

3.2 NATIONAL DEVELOPMENT PLAN

The 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 policymakers in both public and private sectors, and International donor agencies.
- v. To create mechanism for constructive participation of private sector and organised labour towards the achievement of provincial economic growth and social development objectives.

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, Lephalale, 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 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**.

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

1. **Development Principle 1:** Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained, and natural resources are utilised efficiently.
2. **Development Principle 2:** Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery.

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

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, Mogalakwena, 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:

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. Recognising that Limpopo has a strong traditional leadership presence, and those 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 Republic of South Africa (RSA) has adopted an epoch changing District Development Model (DDM) as an approach to address silo planning, fragmentation, and duplication within the three spheres of government, and ensure participation of organs of society.

The DDM is an approach that encourages joint socio-economic development interventions within the three spheres of government, private sector, civil society and organized labour to 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 intended to improve integrated planning and delivery across the three spheres of government in a spatially targeted way focused on the 52 district and metropolitan spaces as convergence points for all of government and private sector investment. The envisaged integrated planning and delivery in relation to district and metropolitan spaces will be enabled by joint planning, budgeting and implementation process.

The DDM focusses on implementation of immediate priority projects, stabilization of local government and long-term institutionalization of integrated planning, budgeting and delivery anchored on the development and implementation of the “One Plan” in relation to each district and metropolitan space. DDM also focuses on building state capacity through the stabilization of Local Government with a view to improve cooperative governance, integrated planning and spatial transformation, and inclusive economic development where citizens are empowered to contribute and partner in development.

The DDM is anchored on the “One Plan”. The “One Plan” is defined as an intergovernmental plan setting out a 25–30-year long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the 52 district and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of Government.

3.5.1 IMPLEMENTATION OF THE DISTRICT DEVELOPMENT MODEL

DDM implementation is undertaken through two interrelated processes to be followed by the whole of Government. These processes are spatialisation and reprioritization. Spatialization refers to the process of translating development priorities and objectives into spatial locations (district and metropolitan areas) manifesting in physical impacts on people's lives and the places they live in. Reprioritization is the process of reviewing and changing plans and budgets of all three spheres of government as necessary to realize the desired physical impacts.

The current reprioritization should be guided by the District/Metro profiling exercise and identification of gaps in current budgeting and programmes as they relate to the actual needs on the ground. Ultimately reprioritisation should be informed by emerging issues in the socio-economic profile or developmental issues of each specific district/metro which will articulate the commonly agreed desired development outcomes and impacts.

Limpopo provincial government districts have produced the first generation of District One Plans which highlight catalytic projects which are spatially referenced in line with the DDM principles. However, there is a need of active participation of the national sphere of government together with the private sector to enhance joint planning, budgeting, implementation, and the outcomes of the District One Plans.

In 2021, the Limpopo Executive Council adopted the Inter-Governmental Relations (IGR), Integrated Planning and M&E Framework to, in part, guide the coordination of the DDM in the province in line with the provisions of legislative frameworks such as IGR Framework Act, Municipal Systems Act and Municipal Structures Act. The adoption of the IGR, Integrated Planning and M&E Framework will ensure that the Premier-Intergovernmental Forum (P-IGF) becomes a central coordination, accounting and reporting structure in the province in respect of all DDM matters.

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,¹ 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 Local²

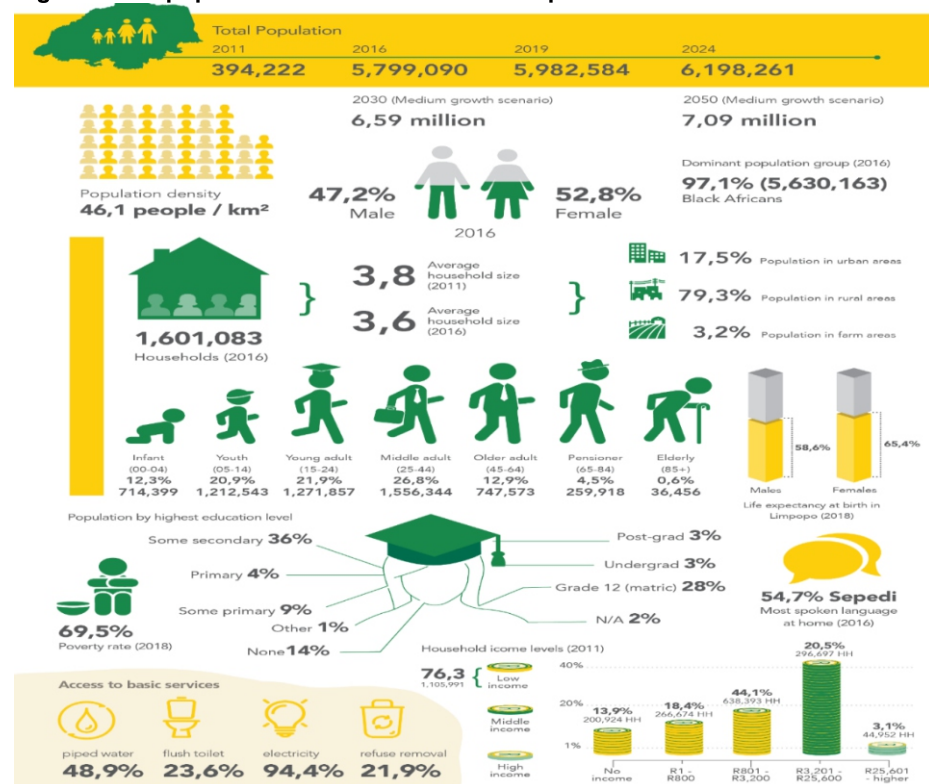
¹ Stats SA: Mid-year Population Estimates, 2020

² www.municipalities.co.za/provinces



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. Figure 2 below attempts to paint a bird's eye view of the Provincial Socio-Economic profile and table 1 depicts population by age and gender as in 2020.

Figure 2: Limpopo Provincial Socio-Economic profile.

Table 1: Population by age and gender – 2020³

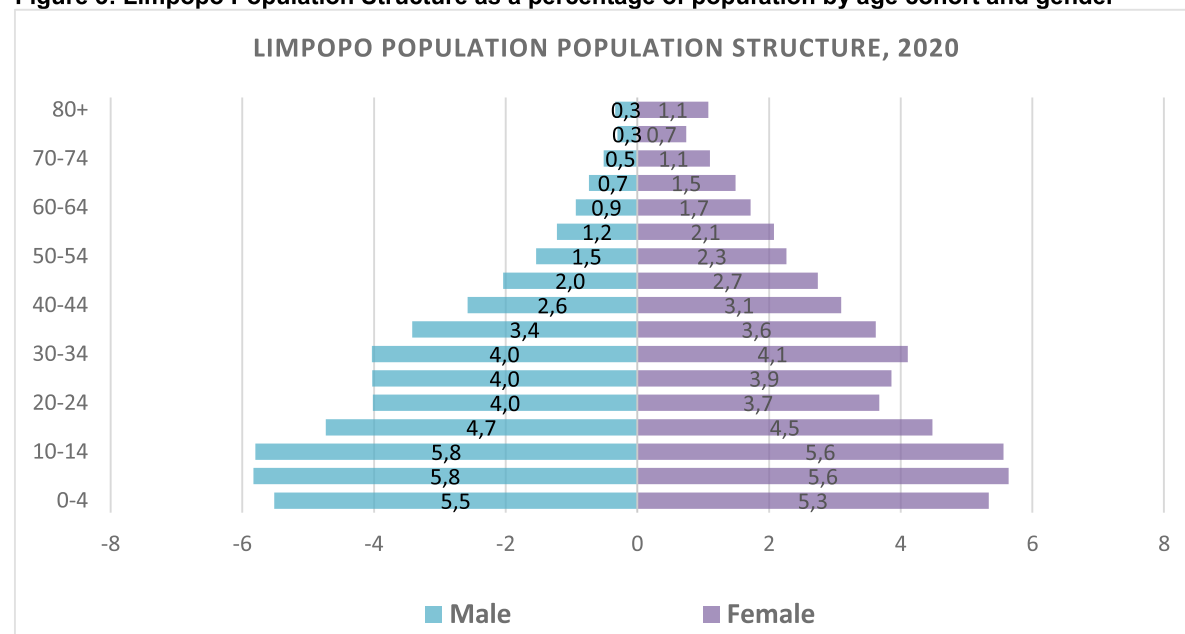
Age(Years)	Male	Male	Female	Female	Total	
0-4	322724	5.5	312392	5.3	635 117	
5-9	341352	5.8	330001	5.6	671 354	
10-14	339541	5.8	325409	5.6	664 950	
15-19	277029	4.7	262340	4.5	539 269	Youth accounts for 33% of the total
20-24	235012	4.0	214965	3.7	439 977	
25-29	235776	4.0	225818	3.9	461 593	
30-34	236020	4.0	240535	4.1	467 555	
35-39	200108	3.4	212017	3.6	412125	
40-44	150936	2.6	181255	3.1	332 191	
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	Women accounts for 53% of the total population
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	

AGE- GENDER PYRAMID

As indicated in Figure 2 above, 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.

³ Stats SA: Mid-year Population Estimate, 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, 2016–2021⁴ Limpopo will lose 464 848 people to other provinces mainly Gauteng province which takes up to 75 percent of the Limpopo out-migrants. This is an important consideration given that there is a need for dedicated programmes to grow the local economy in order to induce employment for local communities, attract and retain the skills as well as to improve circulation of money.

Table 2: Population Growth projections 2019 – 2024 by district

Province, District and Municipality	Population		Population Total Growth in Numbers 2019Not Measured 2024	Population CAGR 2019Not Measured 2024
	2019	2024		
Limpopo Province	5,982,584	6,198,261	215,677	0.7%
Capricorn District	1,343,501	1,364,845	21,344	0.3%

⁴ Stats SA: Estimated Provincial Migration Streams 2016-2021

Province, District and Municipality	Population		Population Total Growth in Numbers 2019Not Measured 2024	Population CAGR 2019Not Measured 2024
	2019	2024		
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 2019Not Measured 2024	Households CAGR 2019Not Measured 2024
	2019	2024		
Limpopo Province	1,735,802	1,938,866	203,064	2.2%
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
Limpopo	5 852 553	9,8
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
Total	59 622 350	100,0

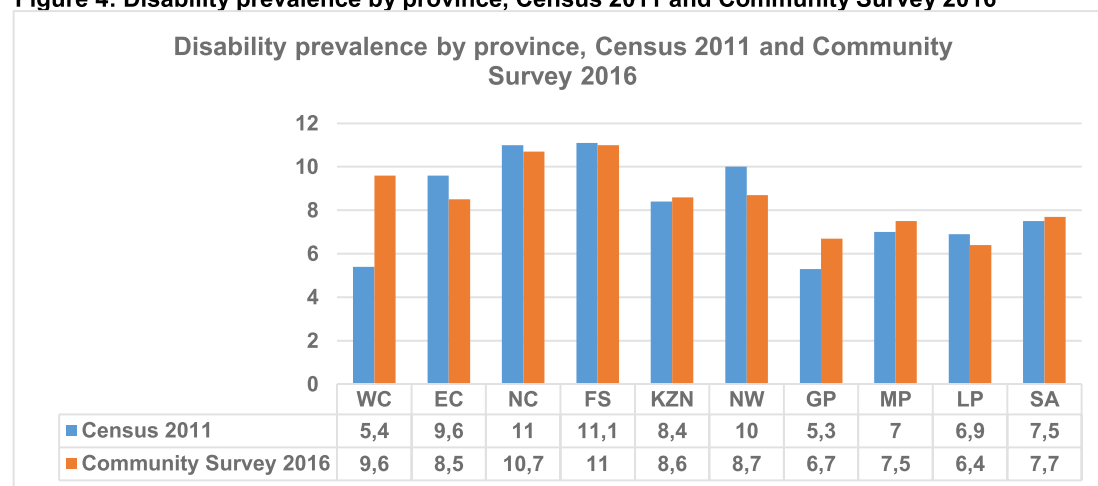
PEOPLE WITH DISABILITY

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"⁵.

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



The table below depicts achievements the province has recorded in the implementation of the Preferential Procurement Policy Framework Act in the 1st Quarter of 2021/22.

⁵ Stats SA: Community Household Survey, 2018

Table 5: Implementation of Preferential Procurement Policy Framework Act as at Quarter 1 of 2021/22

DESIGNATED GROUP	VALUE OF TRANSACTIONS	LP ACHIEVEMENT	Limpopo Procurement Strategy Targets
Black Owned	R1 650 533 654,04	23%	60%
Disabled Owned	R7 772 562,99	0,11%	7%
Women Owned	R551 206 011,53	8%	20%
Youth Owned	R327 022 473,45	5%	20%
Primary Co-operative	R2 109 588,32	0,03%	10%
Military Veteran Owned	R5 237 981,08	0,1%	3%
SMMEs	R1 604 524 497,08	22%	63%
Rural or Township	R530 000 253,35	7%	5%
Grand Total	R7 224 529 828,73		

MIGRATION

Of the 5.8 million people currently residing in Limpopo, a majority 5.4 million (93.1%) were born in in the province. About 400 000 of Limpopo residents were born elsewhere in the country and outside South Africa. Of those born outside the province, a large number was born outside South Africa (133 811), followed by those who were born in Gauteng (105 994), Mpumalanga (78 596), and Northwest (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.

TRADITIONAL LEADERSHIP

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:

Table 6: Status of Traditional Leadership in Limpopo Province

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

The Current Status of Headmen in terms each Districts is shown in the table below.

Table 7: Status of Headmen in Limpopo Province by District

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

7.1.1 Global Economic Outlook

Global 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 because 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 was 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 8: Global Economic Forecast⁶

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

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).

⁶ Source: IMF WEO, January 2021

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.

Growth is projected to rebound to **5.2% in 2021** before slowing to **1.9% in 2022 and 1.6% in 2023**. Social protests in July halted a relatively strong rebound in activity. However, GDP growth will still be strong in 2021 driven by exports and household consumption. Household consumption is supported by government social transfers and a drawdown of savings. High commodity demand and sustained high prices will continue to boost exports and government revenues until mid-2022. Investment is projected to increase from 2022, as firms renew their capital stock.⁷

Monthly indicators point to an activity slowdown in the third quarter compared to the two previous quarters following riots in July. Seasonally adjusted manufacturing production increased by 7.6% in August 2021 compared with July 2021, following declines of 8.4% in July 2021 and 0.5% in June 2021. Retail trade improved in August after decreasing in the previous quarter. These indicators point to a recovery of activity in August but supply-chain bottlenecks and increased electricity load-shedding continue to weigh on production. The spread of the virus has receded markedly, and daily new cases are below 1000 for the country. The alert level has been set to the lowest level, requiring the wearing of masks in transport, offices and gatherings and a curfew from midnight to 4 a.m. The vaccination process, after a slow start in February has accelerated, but only 34% of the adult population is fully vaccinated as of mid-November.

Monetary policy remains accommodative as the Reserve Bank has maintained the repurchasing rate at 3.5% since March 2020. However, after inflation jumped to 5% in September, above the 4.5% target, the reserve bank increased the repurchasing rate by 25 basis points to 3.75% in November and signaled its readiness for progressive normalisation of monetary policy. An accommodative monetary policy stance remains appropriate as inflation is projected to return towards the target, expectations remain anchored and fiscal policy is constrained. The policy interest rate is projected to start rising again moderately in the second half of 2022. The currency has remained strong, even appreciating during some periods, which has helped to cushion the transmission of external pressures to domestic prices. Jobs lost due to the pandemic have not been recovered yet. Wage pressures should remain low despite the headline increase from the temporarily higher share of skilled workers in job creation. Despite limited fiscal space, the government has reinstated the COVID-19 Social Relief of Distress Grant of ZAR 350 per month covering unemployed working-age individuals not receiving any social grants from August 2021 to March 2022. Most of the other relief measures have been prolonged for a few months in 2021 but are planned to be discontinued before the end of the year.

A decisive policy action on electricity generation is needed to lift growth potential. With the recovery and improved growth prospects, electricity shortages will start to bite on production. Further increasing the purchase of renewable energy could quickly bring additional electricity in the grid and stimulate confidence, which in turn is needed for business investment. Fixing failing state-owned enterprises, including through better governance and privatisation, would reduce government transfers to these entities and therefore contribute to restoring public finances and confidence. Finally, prolonging the COVID-19 Social Relief of Distress Grant until jobs lost

⁷ OECD economic outlook, volume 2021 issue 2: preliminary version © OECD 2021

during the pandemic are recovered would support household consumption and growth. Improving the implementation of public infrastructure investment projects, in particular in the transport sector, will reduce trade bottlenecks, reduce the cost of doing business and increase growth potential.

7.1.3 PROVINCIAL ECONOMIC OUTLOOK

7.1.3.1 KEY ECONOMIC INDICATORS

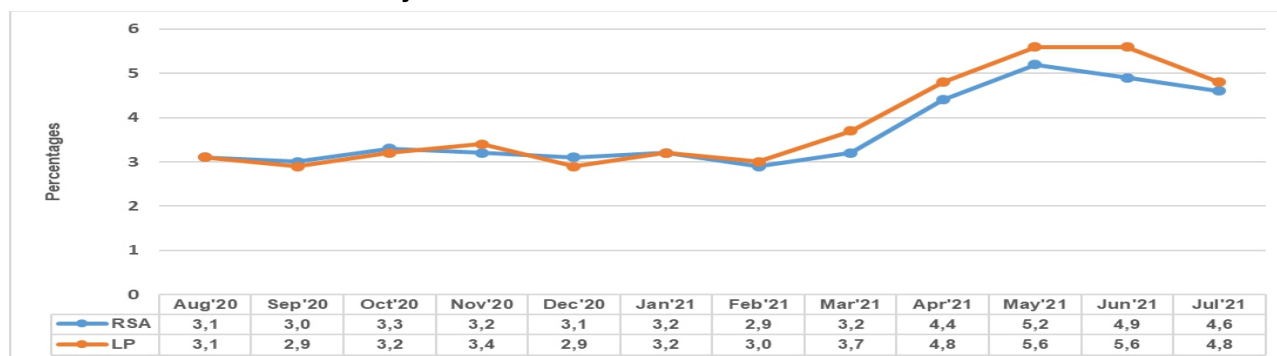
The Limpopo provincial economic growth rate is in a downward sloping trajectory since 2011. The 2010 World cup fiscal expenditure could not sustain investor and consumer confidence for a protracted period as the province experienced the El Nino effect, commodity price slumps, surge in crude oil prices 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.

The composition of the provincial economy is such that the primary sector and the tertiary sector are the largest sectors driving the provincial economy. Mining (29.1 percent) and Community Services (23.7 percent) contribute a total 52.8 percent to the local economy. The provincial mining sector still contributes a significantly noticeable share of 26.3 percent of the national mining output, while Community services contributes 7.4 percent to the output for the sector on national level.

The location quotient is a way of quantifying how concentrated a particular industry is in a region as compared to the nation. In terms of Limpopo, the location quotient confirms that the local economy is concentrated by the mining sector and the dominance is growing year by year from 2.9 in 1999 to 3.4 in 2019. Therefore, mining sector seems to represent a competitive advantage for the Limpopo economy. The sector will play a critical role in the post COVID-19 recovery phase mostly in terms of boosting output through increased exports to emerging economies. This will also boost the employment in the mining sector.

Figure 6 below shows that the Annual consumer price inflation rate (all urban areas) for the country (RSA) was 4.6% in July 2021, down from 4.9% in June and that 2021 and Limpopo (LP) had an annual consumer price inflation of 4.8% in July 2021, down from 5.6% in June 2021. For six (6) consecutive months starting in February 2021 and ending in July 2021, the annual consumer price inflation rate for Limpopo was higher than that of the country.

Figure 6: Consumer Price Index: Year-on-year rates



7.1.4 Labour Market Statistics

The pandemic created a labour market shock, impacting not only supply (production of goods and services) but also demand (consumption and investment). Most businesses, regardless of size, are facing serious challenges, especially those in the aviation, tourism and hospitality industries, with a real threat of significant declines in revenue, insolvencies and job losses in specific sectors. 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, who 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.⁸

Quarterly Labour Force Survey (QLFS) is a household survey that measures the dynamics of employment and unemployment in South Africa. The findings of the survey inform policy- making and can also be used to monitor and evaluate existing programmes in relation to employment and unemployment. The report covers labour market activities of persons aged 15 to 64 years and presents key findings for the period April to June 2021 (Q2:2021).

The table below shows that in Q2:2021, the working age population in Limpopo was 3,88 million, of which 1.26 million persons were employed, 550 000 were unemployed, and a total of 2,07 million were not economically active. The unemployment rate (Official definition) for Limpopo in Q2:2021 was 30,4 %, up from 29.4 % in Q1: 2021.

The Unemployment rate (Official) in the country was 34.4 % in Q2:2021, up from 32.6 % in Q1:2021. The number of discouraged work seekers in Limpopo decreased from 592 000 to 579 000 between Q1:2021 and Q2:2021, this is a decrease of 13 000. In summary between Q2:2020 and Q2:2021, 106 000 more people were employed in Limpopo representing an increase from 1 151 000 to 1 257 000.

⁸ Limpopo Provincial Treasury Socio Economic Review & Outlook, 2021/22

Table 8: Key Labour market indicators⁹

	South Africa			Limpopo		
	Apr-Jun 2020	Jan-Mar 2021	Apr-Jun 2021	Apr-Jun 2020	Jan-Mar 2021	April-Jun 2021
	Thousand					
Population 15- 64 yrs	39 021	39 455	39 599	3 829	3 865	3 877
Labour Force	18 443	22 237	22 768	1 474	1 767	1 807
Employed	14 148	14 995	14 942	1 151	1 248	1 257
Formal sector (non-agric.)	10 064	10 574	10 200	643	753	661
Informal sector (non-agric.)	2 280	2 502	2 686	266	282	342
Agriculture	799	792	862	142	136	153
Private Households	1 005	1 127	1 194	100	78	101
Unemployed	4 295	7 242	7 826	323	519	550
Not economically active	20 578	17 218	16 832	2 355	2 098	2 070
Discouraged work-seekers	2 471	3 131	3 317	338	592	579
Other(not economically active)	18 107	14 086	13 515	2 016	1 506	1 491
Rates (%)						
Unemployment rate	23.3	32.6	34.4	21.9	29.4	30.4
Absorption rate	36.3	38.0	37.7	30.1	32.3	32.4
Labour force participation rate	47.3	56.4	57.5	38.5	45.7	46.6

- Due to rounding, numbers do not necessarily add up to totals.
- Note: Employment refers to market production activities.

Table 9 below, depicts that the unemployment rate (official definition) for males increased from 27.4% in Q1:2021 to 28.1% in Q2:2021. In absolute numbers, 13 000 more males were unemployed between Q1:2021 and Q2:2021. The number of employed persons (official definition) increased for both males and females by 8 000 and 1 000 respectively between Q1:2021 and Q2:2021.

Despite females Constituting a high number of the population aged between 15 – 65 years (official and expanded definitions), Males have high numbers in the labour force and low numbers in the not economically active category as compared to females in both the Q1:2021 and the Q2 :2021. Between Q1:2021 and Q2:2021, unemployment rate (expanded definition) for females increased by 0.7%; the unemployment rate (expanded definition) for males increased by 0.1%. The absorption rate and labour force participation rate under the official and expanded definitions was higher for males compared to females for both Q1:2021 and Q2:2021.

⁹ Source: StatsSA QLFS 2020 Q3

Table 9: Key labour Market indicators by Sex, Limpopo

	Official				Expanded			
	Jan-Mar 2021		Apr-Jun 2021		Jan-Mar 2021		Apr-Jun 2021	
	Thousand							
	Male	Female	Male	Female	Male	Female	Male	Female
Population 15- 64 yrs.	1 863	2 002	1 887	1 990	1 863	2 002	1 887	1 990
Labour Force	999	767	1 022	785	1 284	1 188	1 301	1 208
Employed	726	522	734	523	726	522	734	523
Formal sector (non-agric.)	434	320	370	291	434	320	370	291
Informal sector (non-agric.)	185	96	243	99	185	96	243	99
Agriculture	97	39	92	60	97	39	92	60
Private Households	10	68	29	72	10	68	29	72
Unemployed	274	245	287	262	559	665	567	685
Not economically active	863	1 235	865	1 205	578	815	586	782
Discouraged work-seekers	265	328	249	330	-	-	-	-
Other(not economically active)	599	907	616	875	-	-	-	-
Rates (%)								
Unemployment rate	27.4	31.9	28.1	33.4	43.5	56.0	43.6	56.7
Absorption rate	39.0	26.1	38.9	26.3	39.0	26.1	38.9	26.3
Labour force participation rate	53.7	38.3	54.1	39.5	68.9	59.3	69.0	60.7

Table 10 below shows that the total population of persons aged 15 – 34 years (youth) in Limpopo decreased by 0.1% between Q1:2021 and Q2:2021 and decreased by 0.5% year on year. The number of unemployed persons aged 15-34 years (youth) increased by 7.3% from 314 000 to 337 000 between Q1:2020 and Q2:2021. The labour force for persons aged 15-34 years (youth) in Limpopo increased by 3.7% between Q1:2021 and Q2:2021.

The unemployment rate for persons aged 15–34 years (youth) in Limpopo was 43.1% in Q2:2021, up from 41.7% in Q1:2021. Discouraged worker-seekers aged 15-34 years (youth) decreased by 0.9% between Q1:2021 and Q2:2021. A total of 32 000 persons were employed in Private households in Q2: 202, up from 14 000 in Q1:202. This represents an increase of 124.9 %.

Table 10: Key Labour Market indicators for People aged 15 – 34 in Limpopo

	Apr-Jun 2020	Jan-Mar 2021	Apr-Jun 2021	Qtr. to Qtr. change	Yr. on Yr. change
	Thousand			Percent	
Population 15Not	2 194	2 186	2 183	-0.1	-0.5
Measured 34 yrs. Labour	586	754	782	3.7	33.5
Force	395	440	445	1.1	12.6
Employed	232	287	243	-15.3	4.8
Formal sector (non- agric.)	106	108	134	24.4	26.1
Informal sector(non-agric.)	40	32	37	15.8	-7.5
Agriculture	18	14	32	124.9	78.8
Private Households	191	314	337	7.3	76.6
Unemployed	1 608	1 432	1 401	-2.1	-12.9
Not economically active	216	384	380	-0.9	76.1
Discouraged work-seekers Other (not economically active)	1 392	1 048	1 021	-2.6	-26.7
Rates (%)					
Unemployment rate	32.6	41.7	43.1		
Absorption rate	18.0	20.1	20.4		
Labour force participation rate	26.7	34.5	35.8		

Table 11: Employment by Industry

	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020	Jan-Mar 2021	Apr-Jun 2021	Qtr. To Qtr. change	Yr. on Yr. Change
	Thousand						
Employed	1 151	1 266	1 281	1 248	1 257	9	107
Agriculture	142	142	136	136	153	17	11
Mining	76	89	90	95	98	3	22
Manufacturing	65	81	76	69	72	3	7
Utilities	13	13	9	7	11	4	-2
Construction	96	115	124	96	121	25	26
Trade	231	248	268	227	257	30	26
Transport	38	47	50	70	48	-22	10
Finance	93	119	102	119	87	-32	-7

	Apr-Jun 2020	Jul-Sep 2020	Oct-Dec 2020	Jan-Mar 2021	Apr-Jun 2021	Qtr. To Qtr. change	Yr. on Yr. Change
	Thousand						
Community & social services	296	299	324	352	310	-42	13
Private households	100	114	103	78	101	24	1

Table 11 shows that there are Increases in employment between Q1:2021 and Q2:2021 was observed in the following industries: Agriculture (17 000), Mining (3 000), Manufacturing (3 000), Utilities (4 000), Construction (25 000), Trade (30 000), and Private Households (24 000). Industries that shed jobs between Q1:2021 and Q2:2021 were, Community and Social Services (42 000), Finance (32 000), Transport (22 000).

The Agricultural Sector witnessed growth in employment during the COVID-19 lockdown in 2020 where employment grew from 126 thousand people in the first quarter of 2020 to 142 thousand in the third quarter of the same year. The growth in employment is as a result of favourable weather conditions as well as the bumper maize and citrus harvests. Jobs in the mining sector declined in the second quarter to 76 thousand and rebounded to 89 thousand in the third quarter of 2020. Mining production was supported by the easing of the lockdown restrictions, a recovery in the automotive industry, higher commodity prices and increased Chinese demand. Employment in both the Agricultural and Mining sector is expected to assume an upward trajectory in the medium term.

Employment in the Construction and Manufacturing sectors experienced a slump in the second quarter 2020 to 96 thousand and 65 thousand respectively. However, they recovered in the third quarter to 115 thousand and 81 thousand respectively. Utilities maintained a relative constant variance in employment during the lockdown period in the country at 13 thousand in the first three quarters of 2020. Employment in the Manufacturing sectors was driven by Food, in particular beverages contributed significantly to the increase in employment as restrictions on the sale of alcoholic beverages were lifted, while construction was led by the rebound in civil construction activity as well as in both residential and non-residential building activity.

7.1.4.1 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 the 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 possess 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 neighboring provinces that are perceived to possess better work opportunities creating a perennial brain drainage

7.1.4.2 Youth unemployment

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 longlasting 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 91 thousand in the third quarter of 2019 to 61 thousand in the third quarter of 2020, recording a youth job loss of 30 thousand.

The official youth unemployment rate is at 62.5 percent, while the expanded youth unemployment rate is 81.1 percent. This is an indication that school leavers and graduates are struggling to obtain employment. Research indicated that youth with work experience who became unemployed were more successful to regain employment.

Figure 7: The proportion of NEET aged 15 – 24 years by Sex and Province

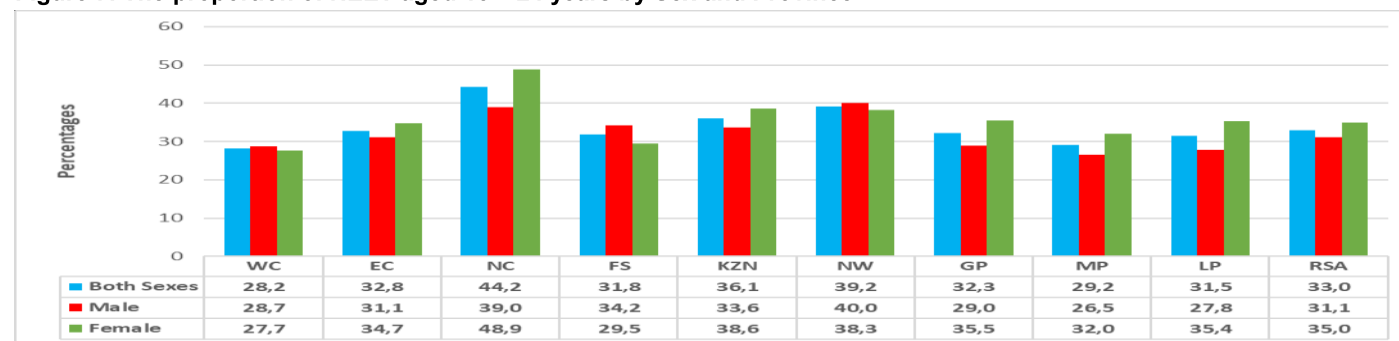


Figure 7 depicts persons who were Not in Employment, Education or Training (NEET).

The following are the findings.

- i. The NEET rate for the country (RSA) among the younger youth aged 15-24 years for both sexes was 33%.
- ii. Limpopo had a NEET rate of 31.5% for both sexes, which was the 3rd lowest of all the nine(9) provinces; Northern Cape had the highest NEET rate at (44.2%)
- iii. Females had higher NEET rates compared to males in six (6) provinces with the exception of the Western Cape, Free State and North-West; this demonstrate that generally, there are more females who are not in employment, education, or training as compared to their male counterparts for the age group 15-24.
- iv. There were more female persons who were not in employment, education or training as compared to their male counterparts in the country for the age group 15-24.

7.1.5 Crime outlook

The prevalence of crime in our society retards 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.

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

7.1.5.1 Gender Based Violence Action Plan

Gender based violence is a discriminatory attack targeting individuals or groups based on their gender. It is a preeminent social problem that manifests the troublesome construct of society. It has its genesis in the social, economic, and political structure of a society. Gender based violence includes but is not limited to any act that occurs in the public or the private life of victims; perpetrated or condoned by cultural and sometimes societal values. Gender based violence affects the 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 are directed at a person because of their gender. It's a human rights violation that reflects and reinforces gender inequalities and compromises the health, dignity, security, respect of both the victims or targets and the perpetrators.

Gender based violence is a multifaceted and complex issue, and efforts to prevent and combat this scourge requires a comprehensive and an integrated approach. The prevention and response require a multi-sectoral approach that involves various sectors ranging from government, civil society organizations, business community to faith-based organization and community at large.

The high incidences of Gender Based Violence in South Africa and Limpopo necessitates a robust action from 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 and to also find ways to curb the increasing incidents of crime perpetrated against women and children.

The GBV Technical Committee was conceptualized to foster well-coordinated and organized services within 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 30th of 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 enhance coordination of the activities by various sectors.

The GBV Technical Committee reports to the Justice, Crime Prevention and Security Cluster. All the relevant departments have appointed officials to represent the respective departments in the GBV Technical Committee.

7.1.6 Fourth Industrial Revolution

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

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 labour 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)

7.1.7 COVID -19 Impact on the Province

The World Health Organization (WHO) officially declared COVID-19 as a pandemic on 11th 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 23rd 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 different lockdowns have been implemented to date. The Limpopo Executive Council subsequently approved a provincial integrated contingency plan during the Special EXCO meeting on 25th 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:

- Provincial Command Council (PCC) on COVID-19.**
- Provincial Command Council Technical Committee (PCCTC) on COVID-19; and**
- District Command Councils (DCC) on COVID-19.**

- COGHSTA 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 resurge 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.

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 COVID 19 Risk Adjustment 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 meet the infected, the isolation of those symptomatic and the quarantine of those who test positive.
- The benefit 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.

Public Service institutional arrangements.

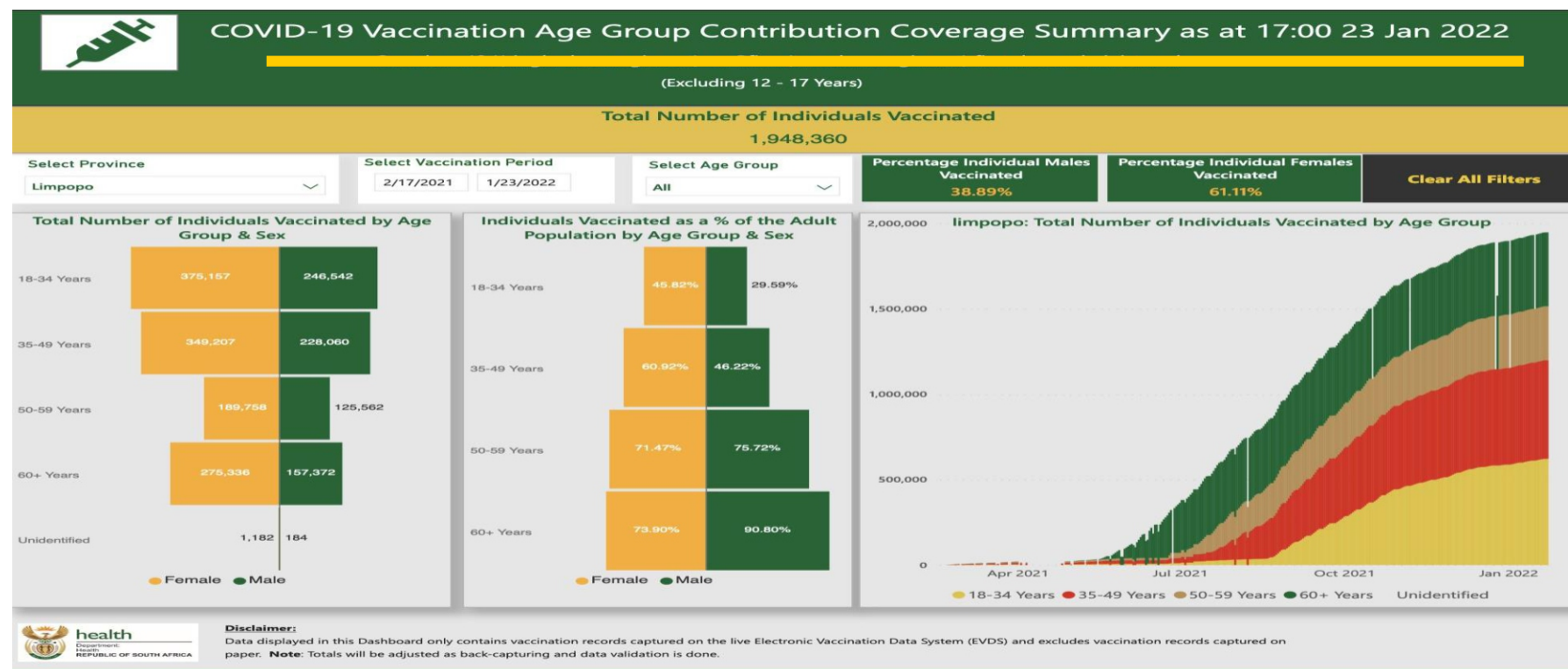
- Employee Health and Wellness Coordinators in all Departments have been directed to lead on Matters related to implementation of COVID-19 health and safety protocols however it has been noted that the coordination in other Departments is left to the COVID steering committee to manage.
- To curb the spread of COVID 19 virus, Provincial Government advocated for contact meetings to be virtual and Non-essential Officials were put on a rotation work schedule.
- Although Departments have reported high number of death cases of employees and family members, EHW Coordinators are not conducting Trauma Management and Debriefing sessions for employees to deal with their loss of loved ones and manage anxiety and panic which is caused by the Pandemic.
- Limpopo Provincial Administration has been reported to be the only Province without Workplace Vaccine Sites as required by DPSA and GEMS.

Vaccination progress

- LDOH has administered 2,9 million Covid-19 doses across the province representing an adult 1st dose coverage of 52%
- We have managed to achieve high vaccines coverage in the above 60 age cohort for both 2nd dose (68% fully vaccinated)
- We have currently expanded the vaccination program to the PHC platform with 200 PHC facilities offering vaccination daily. This has improved access to vaccination for rural communities
- Through the outreach vaccination teams, we have managed to vaccinate in malls, taxi ranks, farms, churches. The outreach programs have responded to demand from vaccination from various stakeholders
- Through partnerships with NGO and Institutions of higher learning, we managed to expand the vaccination platform and leverage on the resources available from these stakeholders.
- Through the efforts of the vaccination program, we have seen less mortality and hospitalisation in the 5th wave as compared to the previous wave
-

Challenges	Proposed solution
Slow uptake in the younger age cohorts (18 - 49-year-old) due to higher vaccine hesitancy. We still have 1.4 million people unvaccinated in this age cohort	<ol style="list-style-type: none"> 1. Targeted social mobilization and demand creation to increase uptake 2. Implementation of vaccine mandates 3. Offer incentives to encourage vaccine uptake and Strategic partnership to improve vaccine uptake of this age cohorts
Slow uptake of boosters in general since December only 10 000 doses of boosters administered	<ol style="list-style-type: none"> 1. Focus on vulnerable groups for booster doses. Above 60 population and essential workers. 2. Develop plans to target above population to increase booster uptake 3. Booster can be effective to reduce the risk of severe disease in the 5th wave anticipated in June 2022

Figure 8: Covid-19 Vaccination by age group in Limpopo Province



7.1.7.1 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.

Table 12: The modelled impact on the Limpopo provincial economy.

	2020	2021	2022	2023	2024	2025	2026	2027
GDP	-9,20	-0,11	-0,04	-0,26	-0,40	-0,45	-0,46	-0,43
Households	-6,85	-0,45	-0,05	-0,12	-0,17	-0,17	-0,15	-0,12
Investment	-9,88	-5,27	-1,54	-1,30	-1,00	-0,75	-0,58	-0,46
Exports	-12,51	2,33	-0,66	-1,38	-1,89	-2,17	-2,27	-2,26
Imports	-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.

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.

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, including the Office of the Premier. Since 1994, the configuration of the provincial departments changed about 6 times to find effective implementation of the provincial mandates. At present there are 11 provincial departments (11 votes) namely:

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

7.2.3 Capacity and Governance –

With the promulgation of the Public Finance Management Act in 2000 and the adoption of the King 1V Report on Corporate Governance, the Limpopo Province introduced formal structures and procedures to manage organisational risks. The Public Finance Management Act (1999:44) as updated in October 2014 expects the accounting officer for a department, trading entity or constitutional entity to ensure that the department maintains effective, efficient, and transparent systems of financial, risk management and internal control. The chapter also speaks to compliance with all prescripts and agrees with the normal characteristics of good corporate governance. 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. Chapter two of the Public Service Regulations talks about the importance of the code of good conduct, ethics and anti-corruption. Section 23 puts an emphasis on ethics in the public service as the following: “(1) An executive authority shall designate such a number of ethics officers for the department to promote integrity and ethical behavior in the department” (Public Service Regulations, 1994).

The organisational structures of the Provincial departments have been reviewed to be in line with the mandates and service delivery imperatives. The employment equity targets have steadily improved since 2009, although impacted upon by the COVID 19 pandemic. 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%.

The province has an aspiration of industrialization which means that there is an increased need for skills development to improve the economy. Human Capacity Investment (HCI) is at the center of the development agenda both states internally and the economy. Continuous widening of the role of the OTP in HCI in the Province as a facilitator, coordinator, enabler, integrator, catalyst, monitor, and evaluator is vital. There is also a need to align education and training to needs of industry underpinned by a provincial skills audit and labour market information in the Human Capital Investment Strategy that is in the process of review.

In the 2021/22 fy, the province had ten (10) Accounting Officers posts filled. Out of ten (10) HOD posts filled, five (05) are filled with males while five (05) are filled with females.

In the 2020/21 FY the audit Outcomes for the provincial departments recorded that most Departments, despite the COVID 19 Impact and budget cuts, managed to maintain their audit outcomes from 2019/20 FY. It is worth noting that the Office of the Premier obtained a clean audit for the 2nd year consecutively.

- One department with a negative audit outcome was the Department of Health.
- Four Departments attained clean audit status and six departments maintained their audit opinions.
- One department improved to clean audit opinion status.

Entities

- Three entities have maintained their audit opinions in the 2020/21 FY.
- Two entities recorded a regression in the audit outcome.

Vote No	DEPARTMENT	2016-17	2017-18	2018-19	2019-20	2020-21	TREND	COMMENTS
1	Premier	UQ	UQ	UQ	CL	CL		Maintain clean and well done for maintaining
2	Legislature	UQ	UQ	UQ	CL	UQ		Need to improve to clean
3	Education	Q	Q	Q	Q	Q		Need to improve to unqualified
4	Agriculture & Rural Development	Q	UQ	UQ	UQ	UQ		Need to improve to clean
5	Treasury	CL	CL	CL	CL	CL		Maintain clean and well done for maintaining
6	Economic Development	Q	Q	UQ	UQ	CL		Maintain clean
7	Health	Q	Q	Q	UQ	Q		Need to improve to unqualified
8	Transport & Community Safety	UQ	UQ	UQ	CL	CL		Maintain clean and well done for maintaining
9	Public Works , Roads & Infrastructure	Q	Q	Q	UQ	UQ		Need to improve to clean
10	Sport, Arts & Culture	Q	Q	Q	UQ	UQ		Need to improve to clean
11	Co-Operative Governance, Housing Settlements & Traditional Affairs	Q	UQ	UQ	UQ	UQ		Need to improve to clean
12	Social Development	UQ	UQ	Q	UQ	UQ		Need to improve to clean

No	PUBLIC ENTITY	2016-17	2017-18	2018-19	2019-20	2020-21		
1	Limpopo Economic Development Agency (LEDA)	Q	Q	Q	UQ	Q		Need to improve to unqualified
2	Limpopo Tourism Agency	UQ	UQ	UQ	UQ	UQ		Need to improve to clean
3	Limpopo Gambling Board	CL	UQ	UQ	CL	CL		Maintain clean and well done for maintaining
4	Roads Agency Limpopo (RAL)	UQ	UQ	UQ	UQ	UQ		Need to improve to clean
5	Gateway Airport Authority Limited (GAAL)	UQ	Q	Q	Q	A		Need to improve to unqualified

Legends



Audit Outcomes unchanged



Audit Outcomes improvement



Audit Outcomes unchanged - maintain clean audit



Audit Outcomes regression



Audit Outcomes outstanding

UQ

Unqualified

Q

Qualified

CL

Clean Audit

A

Adverse

7.2.4 INFORMATION TECHNOLOGY

The Limpopo Provincial Government has developed an 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 systems to 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, which currently the province is in now, 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 throw websites, electronic newsletters, and other communication media.

- **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, job applications online, e-tenders, e-procurement 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 centres 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 Government and the Citizens (G2C), Government and Business (G2B), Government and other Government agencies (G2G), and between Government and its own employees (G2E) into a seamless network focused 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. The corporate governance of ICT, as prescribed by the Policy Framework, is to ensure the efficient and effective use of ICT as a strategic resource in attaining the strategic objectives of the institution, improved quality of ICT service, stakeholder communication, trust between ICT and business, optimisation of expenditure, increased alignment of investment towards strategic goals, protection and management of information. The Provincial Government Information Technology Office (PGITO) will continue with the responsibility for coordinating, monitoring and the implementation of the Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF), IT Security, Provincial eGovernment Strategy as well as IT Business Continuity and give support to all Departments within the Provincial Administration.

7.2.5 HUMAN RESOURCE MANAGEMENT

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.

Table 13: Statistics on Levels 1 - 12 employment equity as at 30th June 2021

Departments	MALES	FEMALES	DISABLED	TOTAL	% Females	% Disabled
Premier	145	195	13	340	57.35%	3.82%
Education	21143	34958	151	56101	62.31%	0.26%
SD	935	2070	61	3005	68.89%	2.02%
CoGHSTA	682	925	17	1607	57.56%	1.05 %
PWRI	1450	924	44	2374	38.92%	1.85%
SAC	197	246	10	443	55.53%	2.26%
Treasury	147	183	04	330	55.45%	1.21%
Health	8128	22987	135	31115	74%	0.4%
ARD	1143	962	53	2105	45.70%	2.52%
LEDET	600	470	16	1070	43.93%	1.49%
Transport & CS	1169	1009	22	2178	46.33%	1.01%
TOTAL	35 739	64 929	526	100 668	64.5%	0.52

The table below outlines the current SMS 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.

Table 14: Statistics on SMS employment equity as at 30th June 2021

Departments	MALES	FEMALES	DISABLED	TOTAL	% Females	% Disabled
Premier	28	29	02	57	50.89%	3.51%
Education	42	19	0	61	31.15%	0%
SD	15	13	01	28	46.43%	3.57%
CoGHSTA	23	19	0	42	45.24%	0%
PWRI	19	12	0	31	38.71%	0%
SAC	12	05	02	17	29.41%	11.76%
Treasury	26	20	0	46	43.47%	0%
Health	42	32	0	74	43%	0%
ARD	14	13	0	27	48.15%	0%
LEDET	24	16	0	40	40%	0%
Transport & CS	24	12	01	36	33.33%	2.77%
TOTAL	269	190	06	459	41.4%	1.31%

The average vacancy rate of Posts on PERSAL is at 14.16% in the Provincial Administration by the end of Q1 2021/22. Total number of all filled posts is 95 947. The funded vacant posts are 15 894. Departments with the highest vacancy rates above 10% are:

- ARD:28.64%
- COGHSTA:19.71%
- Education:17.87%
- OTP:19.89%
- Provincial Treasury:17.96%
- PWRI: 14.73%

The table below outlines the current workforce profile of Office of the Premier 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 the Employment Equity Act

Table 15: Current workforce profile of Office of the Premier

Occupational Band	Male African	Coloured	Indian	White	Female African	Coloured	Indian	White	Total
Top & Senior Management(L13-L16)	28	0	0	0	29	0	0	0	57
Professionally qualified and experienced specialists and mid-management	71	0	1	0	61	1	3	2	139
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	46	0	1	0	85	2	0	0	134
Semi-skilled and discretionary decision making	11	0	0	0	19	0	0	0	30
Unskilled and defined decision making	15	0	0	0	21	1	0	0	37
Total	171	0	2	0	215	4	3	2	397

The Age analysis of Public Servants in the Province shows that most employees appointed are between the age of 50 - 54 with **24 695**, followed by age 55 to 59 at **21 376**. This brings to dawn the reality that most of the Provincial public servants are about to retire, and some are due to retire in the few coming years. The table below is an age analysis as at December 2021.

Table 16: Age analysis of Public Servants in the Province

LIMPOPO PROVINCIAL TOTALS PER LEVEL GROUPING												
	<20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+	Grand Total
SL 00-06	43	1,297	2,945	4,661	7,061	7,675	8,357	7,334	6,013	2,475	1,045	48,906
SL 07-08		498	4,415	4,974	4,067	3,289	7,876	12,054	7,854	1,589	73	46,689
SL 09-10		4	18	328	743	884	2,001	4,515	7,075	1,803	18	17,389
SL 11-12		154	683	661	557	505	491	698	837	384	18	4,988
SMS				1	13	52	115	90	123	61	2	457
Grand Total	43	1,953	8,061	10,625	12,441	12,405	18,840	24,691	21,902	6,312	1,156	118,429

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 and the reviewed Strategi Plan document. The Office will strive to coordinate, monitor, and support the implementation of the 8 Priorities of the LDP. It will further strengthen governance and accountability within the state institutions, fight corruption and ensure compliance with Constitutional values and Batho Pele principles. Social Compact will be built through relations and collaboration with all sectors of society and empower citizens of the province to be active agents of change in communities. It will further coordinate a developmental state that will provide the economic growth, creation of job opportunities and improvement of society's quality of life. The state institutions will be coordinated to make sure they have skilled, committed and capable public servants that will deliver better services to the people of the province. Mainstreaming of gender, empowerment of youth and persons with disabilities and all other vulnerable groups will be strengthened to improve their livelihood.

7.2.6.1 CHALLENGES AND MECHANISMS TO ADDRESS THEM

CHALLENGES	MECHANISMS TO ADDRESS THEM
Unemployment particularly amongst the youth is a pertinent challenge facing the province, since the province has a youthful population.	<p>Expedite the implementation of the Youth Development Strategy to ensure that the youth are empowered to participate in the mainstream economy.</p> <p>The province signed an MoU with Impact Catalyst, which seeks commitment from both government and the 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.

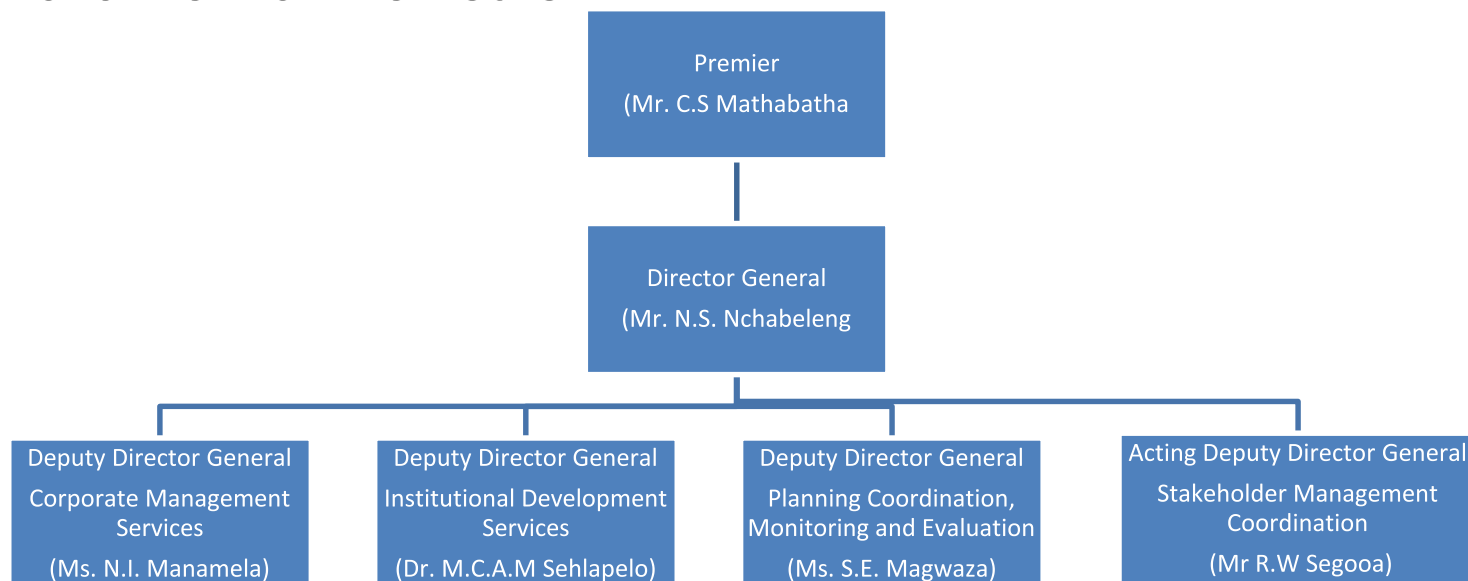
7.2.6.2 OPPORTUNITIES AND EMERGING PRIORITIES

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 July 2021 and this action was supported by directives from the National Treasury. In July 2021 all Chief Directorates held their consultative strategic planning meetings. All Branches held their Strategic Planning workshops in July and August 2021. The 1st Draft Annual Performance Plan (2021/22) documents were then consolidated produced and submitted to the Transversal Planning Unit within the Office on the 30th August 2021. The Office discussed the final document at the Office Strategic Planning Meeting which was held on the 23rd & 24th August 2021.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	163 430	167 926	146 823	130 660	145 264	145 264	147 534	133 631	141 695
2. Institutional Development	155 870	151 891	144 951	186 874	162 157	162 157	169 975	169 867	170 641
3. Policy & Governance	99 099	106 689	90 746	87 515	91 654	91 654	99 992	99 589	100 708
Total payments and estimates	418 399	426 506	382 520	405 049	399 075	399 075	417 501	403 087	413 044

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	410 979	418 745	371 945	400 241	387 255	387 255	411 431	396 932	407 159
Compensation of employees	301 263	312 615	295 196	289 533	297 011	297 011	326 271	324 956	329 574
Goods and services	109 716	106 130	76 749	110 708	90 232	90 232	85 160	71 976	77 585
Interest and rent on land	-	-	-	-	12	12	-	-	-
Transfers and subsidies to:	1 450	3 547	7 112	2 429	6 951	6 951	3 970	1 943	1 638
Provinces and municipalities	20	24	29	49	49	49	49	49	49
Departmental agencies and account	10	12	10	30	30	30	30	30	30
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internation	-	-	-	-	-	-	-	-	-
Public corporations and private enter	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 420	3 511	7 073	2 350	6 872	6 872	3 891	1 864	1 559
Payments for capital assets	5 613	4 214	3 365	2 379	4 869	4 869	2 100	4 212	4 247
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 613	4 214	3 365	2 379	4 869	4 869	2 100	4 212	4 247
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	357	-	98	-	-	-	-	-	-
Total economic classification	418 399	426 506	382 520	405 049	399 075	399 075	417 501	403 087	413 044

Office of the Premier comprises of three budget programmes, i.e. Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector. Overall expenditure has decreased by an average of 0.8 percent from 2018/19 to 2021/22 financial year. The budget grows by 4.6 percent and 2.5 percent in 2022/23 and 2024/25 financial years respectively and declining by -3.5 percent in 2023/24 financial year.

Upward growth of 9.9 percent on Compensation of Employees in 2022/23 financial year due to approved Non pensionable allowance for 2022/23 financial year, as well as appointment of approved critical vacant posts. CoE is declining by -0.4 percent in 2023/24 and increasing by 1.4% in 2024/25 financial year. The allocation will mainly cater the current headcount, approved critical vacant posts and other CoE liabilities i.e. performance incentives, long service awards and grade progression.

Goods and Services decreases by -5.6 percent and -15.5 percent in 2022/23 and 2023/24 financial years respectively and increases by 7.8 percent in 2024/25 financial years respectively. The decrease is mainly because of Provincial budget cuts and funding of budget pressure on CoE. The Office could not fund all contractual obligations and running costs for Goods and services.

Transfers and Subsidies there is significant reduction of -42.9 percent, -51.1 percent and -15.7 percent in 2022/23, 2023/24 and 2024/25 financial years respectively and it is mainly because of the number of employees retiring over the MTEF period (leave gratuities & pension penalties). Included in the allocation is the budget for radio, television and vehicle licences.

On Payments for Capital Assets there is a significant decrease of -56.9 percent in 2022/23 financial year and is mainly as a result of budget cut and funding of budget pressure on CoE.

Part C: Measuring our Performance

8. Institutional Performance Information

In the financial years between 2019 to 2021, the Office has steadily improved in planning imperatives and the attainment of the set targets. The Auditor General in the 2020/21 audit commented as follows:

1. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:
2. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
3. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme.

In the 2020/21 Audit findings the AG had no findings related to Performance Information.

The Office has been practising evidence-based reporting and that has assisted in ensuring that the information gathered and used for further planning is credible and reliable. In the 2021/22 FY the Office continues 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Corruption incidents reduced within the Office of the Premier	Strategic Pillars of the National Anti -Corruption Strategy implemented	Number of strategic pillars of the National Anti-Corruption Strategy implemented.	4 progress reports compiled on the implementation of the OtP's anti-fraud and corruption plan.	4	4	100 %	5 ¹⁰	5	5
2. Effective and efficient financial management services provided	Revenue collected	% Of forecasted own revenue collected	195 %	80%	85%	90%	95%	95%	95%
	Debt recovered	% Of Debt recovered against total recoverable debt	388 %	80%	85%	90%	95%	95%	95%
	Internal Audit recommendations implemented	% Of Internal audit recommendations implemented	100%	80 %	100%	100%	90%	95%	100%
	AG audit recommendations implemented	% Of External audit recommendations implemented	100%	80 %	90 %	100%	90 %	95 %	100 %

¹⁰ The 6th Strategic Pillar of the National Anti - Corruption Strategy is a national competency.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3. Effective and Efficient corporate management services provided	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 96 posts were vacant as at 31 st March 2018. No posts were advertised for the 2018/2019 financial year. 2 posts were filled, which were carried over from the previous financial year.	4	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	10 % vacancy rate in the Office of the Premier
	Training programmes in the Workplace skills plan implemented	Number of training programmes in the Workplace skills plan implemented	All five training programmes in the WSP of the Office of the premier were implemented. 1. Skills Programmes 51 2. Internship Intake 23, 20	4	4	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
			completed the programmes. 3. Bursaries 48-part time Bursaries were awarded to serving employees, 1 external bursary holder still on the programme. 4. AET – 11 through a private service provider. Contract was terminated in July 2018. Learners to be enrolled with the Department of Education. 5. Experiential learning / work Integrated learning – 14 Still on the programme.						
	Labour cases resolved within prescribed timeframes in	Number of labour cases resolved within prescribed time frames in	Not Measured	Not Measured	4	All Labour cases resolved within prescribed timeframes	All Labour cases resolved within prescribed	All Labour cases resolved within prescribed timeframes in	All Labour cases resolved within prescribed timeframes in

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	the Office of the Premier	the Office of the Premier					timeframes in the Office of the Premier	the Office of the Premier	the Office of the Premier
Digitally transformed Office of the Premier	ICT application systems implemented as per the configuration standards document.	Number of ICT application systems implemented as per the configuration standards document.	Not Measured	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) Number of strategic pillars of the National Anti-Corruption Strategy implemented.	5	5	5	5	5
2) % Of forecasted own revenue collected	95 %	95 %	95 %	95 %	95 %
3) % Of Debt recovered against total recoverable debt	95 %	95 %	95 %	95 %	95 %
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	10 %	10 %	10 %	10 %	10 %
7) Number of training programmes in the Workplace skills plan implemented	4	4	4	4	4
8) Number of labour cases resolved within prescribed time frames in the Office of the Premier	All Labour cases resolved within prescribed timeframes	All Labour cases resolved within prescribed timeframes	All Labour cases resolved within prescribed timeframes	All Labour cases resolved within prescribed timeframes	All Labour cases resolved within prescribed timeframes
9) Number of ICT application systems implemented as per the configuration standards document..	2	Not Measured	1	Not Measured	1

8.1.4 Explanation on Performance over Medium-Term Period

The Corporate Management Branch supports the transversal Branches within 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 targets 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 reports 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 Workplace 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 49% in the current financial year. At one stage the office reached the target of 50% but then regressed to 49%. 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 brought different challenges on Human Resources, where many employees suffered for Covid 19 and thus affected Service Delivery. The budget cuts affected training and recruitment severely and the different lockdown levels bring in uncertainty such forward planning is severely affected. Unfortunately, the office lost some employees to Covid 19 and that has affected the morale of the staff members

8.1.5 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier Support	20 130	19 037	15 870	15 366	16 428	16 428	17 875	17 922	18 168
2. Executive Council Support	10 728	8 293	5 524	5 438	5 618	5 618	6 091	5 719	5 782
3. Director General	26 761	26 846	23 777	22 455	23 609	23 609	24 230	21 418	22 126
4. Financial Management	95 993	101 941	89 198	76 556	86 251	86 251	84 896	73 982	80 926
5. Programme Support Administration	9 818	11 809	12 454	10 845	13 358	13 358	14 442	14 590	14 693
Total payments and estimates	163 430	167 926	146 823	130 660	145 264	145 264	147 534	133 631	141 695

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	161 198	164 300	144 227	129 145	140 587	140 587	144 807	131 316	139 340
Compensation of employees	117 590	119 725	109 144	104 691	107 184	107 184	118 542	116 185	118 725
Goods and services	43 608	44 575	35 083	24 454	33 403	33 403	26 265	15 131	20 615
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	208	619	2 294	265	3 285	3 285	2 427	667	654
Provinces and municipalities	20	24	29	49	49	49	49	49	49
Departmental agencies and account	10	9	10	27	27	27	27	27	27
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	178	586	2 255	189	3 209	3 209	2 351	591	578
Payments for capital assets	1 667	3 007	204	1 250	1 392	1 392	300	1 648	1 701
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 667	3 007	204	1 250	1 392	1 392	300	1 648	1 701
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	357	—	98	—	—	—	—	—	—
Total economic classification	163 430	167 926	146 823	130 660	145 264	145 264	147 534	133 631	141 695

8.1.6 RISK MANAGEMENT PLAN FOR PROGRAMME ONE

No	Outcome	Key Risk	Risk Mitigation
9.	Digitally transformed Office of the Premier	Failure to integrate with multiple business processes in order to achieve inter-operability	<p>Re-engineering of existing business applications as per the ICT Plan.</p> <p>Motivate for increased budget to procure expert ICT services as and when it is required</p> <p>Fill vacant IT posts</p>
10.		Vulnerability to malware and electronic attacks that can put the Office at risk (Desktops and Laptops)	<p>1. Refurbish the existing equipment to a supported Operating system and software applications</p> <p>2. Procure new equipment compatible for Operating system and software applications</p> <p>Test and install latest software updates on monthly basis</p>

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1) Functional Provincial Government	Labour cases resolved within prescribed time frames by all Departments	% of labour cases resolved within prescribed timeframes by all Departments	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 decrease by 51 cases.	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	All labour cases resolved within prescribed time frames by all Departments

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
			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.						
	Provincial Departments comply with 10% Vacancy rate on Persal	Number of Departments complying with the 10% vacancy rate on Persal	The average rate of posts on Persal is at 13.88 % in the Provincial Administration at the end of the financial year 2018/19. The total number of all filled posts was 100 833. The funded vacant posts were 18 785.	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.	11	11	11
	Implementation of provincial Human	Number of Quarterly analysis reports	4 quarterly Reports submitted on	4 quarterly Reports submitted on	4 quarterly Reports submitted on	Not Measured	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Resource Development strategy	on the implementation of the Provincial Human resource Development Strategy compiled	the implementation of the Provincial Human resource Development Strategy compiled	the implementation of the Provincial Human resource Development Strategy compiled	the implementation of the Provincial Human resource Development Strategy compiled				
	Provincial Departments comply with the National Anti-Corruption Strategy	Number of Departments that comply to the 5 strategic pillars of the National Anti-Corruption Strategy	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 considerations of the National Anti- Corruption Strategy in all departments.	90 % compliance to the Anti-Corruption Strategy by all Departments	All Departments that comply to the 5 strategic pillars of the National Anti-Corruption Strategy	All Departments that comply to the 5 strategic pillars of the National Anti-Corruption Strategy	All Departments that comply to the 5 strategic pillars of the National Anti-Corruption Strategy
	¹¹ 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 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	6	6	6

¹¹ Sector Stakeholders refers to Youth, Children, People with disabilities, Women, Older Persons and Military Veterans.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Improved Service Delivery in the Provincial Administration	Number of Departments implementing the service delivery improvement mechanisms, programmes and initiatives. ¹²	Not measured	Not measured	Not measured	Not measured	11	11	11
	Established institutional policies and frameworks that advance the coordination and facilitation of governance in the province.	Number of Departments with deliverables of phases of 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.	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.	11	11	11
	eGovernment strategic projects implemented in all Departments.	Number of eGovernment projects been implemented in all Departments.	Not Measured	Not Measured	Implementation of the eGovernment Strategy	Implementation of the eGovernment Strategy	2	2	2
	Reliable and functional Information Management in all Departments	Number of Departments implementing the Information Management	Not Measured	Not Measured	Not Measured	Not Measured	11	11	11

¹² Service Delivery mechanisms and Initiatives refers to SDIP, OMF and Khaedu Programmes

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		policies and Strategy							
	Reliable legal services in all Departments	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%

8.2.3 Indicator, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. % of labour cases resolved within prescribed timeframes 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	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. Number of quarterly analysis reports on the implementation of the Human Resource Development Strategy compiled	4	1	1	1	1
4. Number of Departments that comply to the 5 strategic pillars of the National Anti-Corruption Strategy	11	11	11	11	11
5. Number of Sector Stakeholders engaged in Transformation programmes.	6	6	6	6	6

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
6. Number of Departments implementing the service delivery improvement mechanisms, programmes and initiatives.	11	11	11	11	11
7. Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented.	11	11	11	11	11
8. Number e-Government Strategic projects implemented in all Departments.	2	Developed business processes in consultation with Departments and business units.	Developed specifications and Supply Chain Management Processes Implementation	Signed Contracts and service level agreements	2
9. Number of Departments implementing the Information Management policies and Strategy	11	11	11	11	11
10. Number of default judgments incurred in all Departments	Nil	Nil	Nil	Nil	Nil
11. % of legislation drafted	100%	100%	100%	100%	100%
12. % of contracts drafted	100%	100%	100%	100%	100%
13. % of legal opinions provided	100%	100%	100%	100%	100%

8.2.4 Explanation on Performance over Medium-Term Period

Section 3A of the public Service Act (1994:14) emphasizes the functions of the Premier when it comes to the establishment of sector departments and appointment of heads of departments in his/her province. This shows that the Premier's Office must support all departments in the province. The Branch is entrusted with ensuring that there is 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 Management and Human Resource Development Strategy and Policy, Legal Services as represented by the State Attorney defends the cases for the Provincial Administration. Transformation Programmes focusses on Youth, Women, Disabilities, the older people, and children. It advocates for assistance and protection of these special programmes. ICT deals with the 4IR and related matters especially during these peculiar times of Covid 19 where social distancing is the main preventative measure. The PGITO must make sure that the ICT systems are up to date and well maintained. 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). The Branch also deals with issues of Anti-Corruption and Fraud through the Provincial Anti-Fraud and Corruption Strategy.

8.2.5 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Strategic Human Resource	70 779	65 947	51 678	49 930	51 300	51 300	57 325	55 872	56 644
2. Information Communication Technol●	33 182	28 806	36 041	93 713	59 262	59 262	61 007	66 906	65 682
3. Legal Services	19 477	20 252	17 266	20 025	19 076	19 076	16 585	16 686	16 985
4. Communication Services	21 489	24 172	25 876	16 973	21 900	21 900	23 683	19 061	19 746
5. Programm Support Institutional Deve	10 943	12 714	14 090	6 233	10 619	10 619	11 375	11 342	11 584
Total payments and estimates	155 870	151 891	144 951	186 874	162 157	162 157	169 975	169 867	170 641
R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	150 725	148 012	139 141	183 781	156 139	156 139	167 327	166 628	167 457
Compensation of employees	105 618	107 045	100 243	99 563	102 056	102 056	113 965	113 097	114 251
Goods and services	45 107	40 967	38 898	84 218	54 071	54 071	53 362	53 531	53 206
Interest and rent on land	—	—	—	—	12	12	—	—	—
Transfers and subsidies to:	1 199	2 672	2 649	1 964	2 541	2 541	848	675	638
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	1 199	2 669	2 649	1 961	2 538	2 538	845	672	635
Payments for capital assets	3 946	1 207	3 161	1 129	3 477	3 477	1 800	2 564	2 546
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 946	1 207	3 161	1 129	3 477	3 477	1 800	2 564	2 546
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	155 870	151 891	144 951	186 874	162 157	162 157	169 975	169 867	170 641

8.2.5 RISK MANAGEMENT PLAN FOR PROGRAMME TWO

No	Outcome	Key Risk	Risk Mitigation
1.	Functional Provincial Government	Collapse of service delivery capacity or capability within the Province.	Coordinate and monitor the implementation of the national frameworks for minimum public administration norms and Standards (when finalized). Escalate failure to implement consequence management up to EXCO
6.		Failure of the Provincial Administration to pay legal claims (reflected in the size of the contingent liability) if/when they become due	Coordinate the implementation of the Limpopo Litigation Management Strategy Develop Provincial Records Management Strategy Implement ECM systems
7.		Unavailability of ICT systems supporting service delivery in the Province	Provide capacity building for HoDs and departmental Executive Management on Corporate Governance of ICT Framework Monitoring of ICT plans through the Project dashboard Monitor and maintain ICT infrastructure Enhance the functionality of ICT management and monitoring systems Improve the implementation of ICT Governance Framework (ICTGF)
8.		Loss of critical data	Training and security awareness Strengthen the cyber security monitoring tool Encourage Departments to conduct vulnerability of their ICT environment (Including loaned and leased equipment)

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional and integrated government	Research projects conducted in line with the R & D Framework	Number of research projects conducted in line with the R & D Framework	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.	4 Research projects conducted in line with the R & D Framework	4	4	4
	Provincial Policy Framework implemented.	Number of Provincial Departments engaged in the implementation of Provincial Policy Framework.	Not Measured	2	2 reports compiled on the coordination of policy management services in the provincial administration	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Aligned integrated development plans with spatial plans.	% of integrated development plans aligned with spatial referenced plans.	Not measured.	Not Measured	70% of integrated development plans aligned with spatial referenced plans.	80%	95%	100%	100%
	Integrated infrastructure delivery plan.	% of infrastructure projects aligned to the Provincial Infrastructure Plan.	Not measured.	Not Measured	60%	70%	90%	90%	90%
	Functional PIGF	Number of PIGF convened	2	2	2	2	2	2	2
	Performance of Provincial Administration and Municipalities monitored.	Number of Provincial Performance Monitoring reports aligned to Provincial Priorities.	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	4
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	4	4	4	4	4	2

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	4 research projects conducted in line with the R & D Framework	Not Measured	Not Measured	Not Measured	4
2. Number of Provincial Departments engaged in the implementation of Provincial Policy Framework.	11	11	11	11	11
3. % of integrated development plans aligned with spatial referenced plans.	95 %	95 %	Not Measured	Not Measured	95 %
4. % of infrastructure projects aligned to the Provincial Infrastructure Plans	90 %	Not Measured	90%	Not Measured	Not Measured
5. Number of PIGF convened.	2	Not Measured	1	Not Measured	1
6. Number of Provincial Performance Monitoring reports aligned to Provincial Priorities.	4	1	1	1	1
7. Number of signed MOUs monitored	2	Not Measured	Not Measured	Not Measured	2
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 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.

The strengthening of Intergovernmental Forums in line with the IGR Framework Act promotes co-operative governance, integration and coherent planning amongst the three spheres of government. These forums will also be utilised to provide strategic oversight and support to DDM implementation in ensuring that priorities of government impact and improve service delivery provisioning to communities.

Diplomatic partnership established through the signed memorandum of understanding between the province, international partners and neighboring countries as part of regional integration will strengthen political and economic relations for the province.

8.3.5 Reconciling performance targets with the budget and MTEF

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Intergovernmental Relations	16 803	17 368	13 291	12 156	12 733	12 733	15 283	13 552	13 772
2. Provincial Policy Management	48 688	54 835	48 284	46 048	47 060	47 060	51 642	51 958	52 759
3. Programme Support Policy & Govern	13 743	13 158	12 753	12 827	15 467	15 467	15 158	15 383	15 541
4. Special Programmes	19 865	21 328	16 418	16 484	16 394	16 394	17 909	18 696	18 636
Total payments and estimates	99 099	106 689	90 746	87 515	91 654	91 654	99 992	99 589	100 708

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	99 056	106 433	88 577	87 315	90 529	90 529	99 297	98 988	100 362
Compensation of employees	78 055	85 845	85 809	85 279	87 771	87 771	93 764	95 674	96 598
Goods and services	21 001	20 588	2 768	2 036	2 758	2 758	5 533	3 314	3 764
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43	256	2 169	200	1 125	1 125	695	601	346
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private enter	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	256	2 169	200	1 125	1 125	695	601	346
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 099	106 689	90 746	87 515	91 654	91 654	99 992	99 589	100 708

8.3.5 RISK MANAGEMENT PLAN FOR PROGRAMME THREE

No	Outcome	Key Risk	Risk Mitigation
2.	Functional and integrated government.	Failure to implement the IGR, integrated planning and M & E prescripts	Implement the IGR integrated planning action plan Monitor the implementation of framework action plan
3.		Limited Inter-sphere coordination of Provincial and Local Infrastructure Programme	Finalize the Infrastructure Programme of Action Coordinate the implementation of the Infrastructure Programme of Action.
4.		Lack of integration of service delivery related programs	Coordination of the Intergraded Development Planning Framework aligning to the District Developmental Model (DDM) imperatives.
5.		Lack of implementation of the M&E report recommendations by Departments	Report Departmental recommendations through the Custer system Escalate non-implementation by HODs to the Premier

8.4 PRIORITISED RISKS PROFILE FOR FY2022/23

Risk No	Risk Category	Outcome s/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
1.	Service delivery	Functional, Provincial Government	Collapse of service delivery capacity or capability within the Province	Insufficient capacity (resources and competence-knowledge, skill & capability) Inadequate accountability and consequence management	Compromised service delivery	5: Critical	5: Common	25: High	The Office monitors compliance to legislation and prescripts Capacity building for Executive Authority and Head Of Departments SMS Capacity building conducted	0.80: Weak	20: High	Coordinate and monitor the implementation of the national frameworks for minimum public administration norms and Standards (when finalised) Escalate failure to implement consequence management up to EXCO	DDG: IDS	31 Mar 2023
2.	Service delivery	Functional and integrated government.	Failure to implement the IGR, integrated planning and M & E prescripts	Ineffective Implementation of the LDP Misalignment of plans across the three spheres of government	Disjointed planning and delivery of services Social instability	5: Critical	5: Common	25: High	APPs and IDPs aligned to LDP priorities.	0.80: weak	20: High	Implement the IGR integrated planning action plan Monitor the implementation of framework action plan	DDG: PCME	31 Mar 2023
3.	Service delivery	Functional and Integrated Government	Limited Inter-sphere coordination of Provincial	Disjointed infrastructure planning and delivery	Dysfunctional infrastructure	5: Critical	5: Common	25: High	Forums Planning frameworks Draft Infrastructure Programme of Action	0.08 Weak	20: High	Finalise the Infrastructure Programme of Action	DDG: PCME	30 Jun 2021

Risk No	Risk Category	Outcomes/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
			and Local Infrastructure Programme									Coordinate the implementation of the Infrastructure programme of Action.		31 Mar 2022
4.	Service Delivery	Functional and integrated government.	Lack of integration of service delivery related programs	Lack of integration across the 3 spheres of government	Compromised service delivery as sectors work in silos and miss the needs of communities	5: Critical	5: Common	25: High	Approved integrated Development Planning Framework Updated District Profiles DDM	0.90: Unsatisfactory	22: High	Coordination of the Intergrated Development Planning Framework aligning to the District Developmental Model (DDM) imperatives.	DDG PCME	31 Mar 2022
5.	Service Delivery	Functional and integrated government.	Lack of implementation of the M&E report recommendations by Departments	Unwillingness by Department to implement recommendations	Service Delivery Protests Services Delivery Crises (e.g. books catastrophes in the DoE)	5: Critical	5: Common	25: High	M & E framework National Evaluation Policy Framework Reports presented at the HOD's Forum	0.90: weak	22: High	Report Departmental recommendations through the Custer system Escalate non-implementation by HODs to the Premier	DDG PCME	31 Mar 2022
6.	Service Delivery	Functional, Provincial Government	Failure of the Provincial Administration to pay legal claims (reflected in the size of the contingent liability) if/when they	Failure to comply with contractual obligations Negligence by employees Unavailability of records	Exhaust resources meant for other projects / service delivery Audit queries Reputational damage	5: Critical	5: common	25: High	Draft Litigation strategy Monitoring of contingent liabilities Bilateral with Departments to guide them in the identification of root causes for contingent liabilities in order to avoid or mitigate contingent liabilities	0.90: unsatisfactory	22: High	Coordinate the implementation of the Limpopo Litigation Management Strategy Develop Provincial Records Management Strategy Implement ECM systems	DDG IDS	31 Mar 2023

Risk No	Risk Category	Outcome s/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
			become due											
7.	ICT	Functional, Provincial Government	Unavailability of ICT systems supporting service delivery in the Province	Poor, dilapidated, or unsupported ICT infrastructure (inclusive of applications) Cyber-attacks, malware and other ICT Security failures	Inability of ICT Services to support business Compromised service delivery	5: Critical	5: Common	25: High	Limpopo CGICTPF Public Sector e-Government Strategy Departmental ICT Plans	0.90: unsatisfactory	22: High	Provide capacity building for HoDs and departmental Executive Management on Corporate Governance of ICT Framework Monitoring of ICT plans through the Project dashboard Monitor and maintain ICT infrastructure Enhance the functionality of ICT management and monitoring systems Improve the implementation of ICT Governance Framework (ICTGF)	DDG IDS	31 Mar 2022
8.	ICT	Functional, Provincial Government	Loss of critical data	Data management failures	Compromised service delivery Reputational damage	5: Critical	5: Common	25: High	DR Solutions in place Limpopo CGICTPF Departmental Recovery Plans	0.65: Satisfactory	16: High	Training and security awareness	DDG: IDS	31 Mar 2022

Risk No	Risk Category	Outcome s/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
				Data recovery failures Human factors as vectors of ICT failures					DR User Manual Departmental Security Policies Suitable (single) DR solution for the entire province found Monitoring the Departments through the cyber security monitoring tool.			Strengthen the cyber security monitoring tool Encourage Departments to conduct vulnerability of their ICT environment (Including loaned and leased equipment)		
9.	ICT	Digitalized Office of the Premier	Failure to integrate with multiple business processes in order to achieve interoperability	Old /legacy applications /systems/ Acts Limited budget allocations	Lack of efficiency and agility	5: Critical	4: Likely	25: High	Some applications re-engineered Implementation of business process modelling tool called I-grafx Internal IT skills developing and engineering application systems	0.65: Satisfactory	13: Med	Re-engineering of existing business applications as per the ICT Plan. Motivate for increased budget to procure expert ICT services as and when it is required Fill vacant IT posts	DDG CM	31 Mar 2023
10.	ICT	Digitalized Office of the Premier	Vulnerability to malware and electronic attacks that can put the Office at risk (Desktops and Laptops)	Application software end of life Microsoft discontinued support Backlog in replacing aged hardware	Poor performance and reliability of the systems Windows will be vulnerable Software incompatibility Lack of access to services offered by other bodies due to non-compliance	5: Critical	4: Likely	20: High	Weekly audit of applications and systems in the ICT environment using the Microsoft Intune system Software updates are still released by Microsoft for manual installation by ICT administrators	0.65 Satisfactory	13: Med	1. Refurbish the existing equipment to a supported Operating system and software applications. 2. Procure new equipment compatible for Operating system and	DDG	31 Mar 2023

Risk No	Risk Category	Outcome s/ Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp	Current Control	Control Effectiveness	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H							
					Possible loss of data							software applications 1. Test and install latest software updates on monthly basis		

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

Indicator Title	Number of strategic pillars of the National Anti-Corruption Strategy implemented
Definition	This measures the number of strategic pillars of the National Anti – Fraud and Corruption Strategy within Office of the Premier
Source of data	Quarterly Investigation reports
Method of Calculation / Assessment	Simple count of the number of reports compiled
Means of Verification	Quarterly Investigation reports
Assumptions	The Office has an Anti – Fraud and Corruption Plan in place
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	A reduction of Fraud and Corruption incidents in the Office of the Premier
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	% of forecasted own revenue collected
Definition	Monitor collection of Departmental Revenue over the period.
Source of Data	Prescribed revenue Sources of the Department
Method of Calculation/ Assessment	Actual revenue collected for the period divided by the amount of the revenue budgeted for the period multiplied by 100.
Means of Verification	BAS report
Assumptions	Revenue will be collected as projected
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Collection of 95 % of the forecasted own revenue
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of Debt recovered against total recoverable debt
Definition	Monitor the recovery of debt against the total debt over the reporting period.
Source of Data	Debtors register /list

Method of Calculation/ Assessment	Amount of debts actually collected divided by the total amount of acknowledged debts divided by hundred.
Means of Verification	BAS reports
Assumptions	Debts will be collected as projected
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Collection of 95 % departmental debts.
Indicator Responsibility	Chief Financial Officer

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

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

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100 % of External audit recommendations implemented
Indicator Responsibility	Chief Financial Officer

Indicator Title	% Vacancy rate in the Office of the Premier
Definition	% Vacancy rate to ensure that posts are filled within standard time frames
Source of Data	Quarterly Human Resource Management reports from Persal
Method of Calculation/ Assessment	Total number of funded vacant posts divided by the total number of filled posts plus the total number of funded vacant posts multiplied by 100
Means of Verification	Persal reports
Assumptions	The Office has an HR Plan in place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	10 % or less Vacancy rate
Indicator Responsibility	DDG – Corporate Management Services

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

Indicator Title	Number of labour cases resolved within prescribed time frames within the Office of the Premier
Definition	The number of labour cases resolved within the prescribed timeframes in the Office of the Premier

Source of Data	Departmental Quarterly and Monthly reports
Method of Calculation/ Assessment	The total number of all labour cases resolved within the prescribed timeframes in Office of the Premier.
Means of Verification	Departmental Quarterly and Monthly reports with statistics on disciplinary cases resolved
Assumptions	The Departments have capacity to resolve all reported Labour related cases within the prescribed timeframes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The Departments resolve all reported Labour related cases within the prescribed timeframes
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	Number of ICT application systems implemented as per the configuration standards document.
Definition	A calculation of a number of application systems implemented within Office of the Premier
Source of Data	Bi-Annually
Method of Calculation/ Assessment	Simple count of application systems and network infrastructure implemented within Office of the Premier
Means of Verification	Quarterly Reports
Assumptions	The ICT unit within Office of the Premier is capable and capacitated financially
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Biannually
Desired Performance	2 new ICT application systems and network infrastructure implemented as per the configuration standards document.
Indicator Responsibility	DDG – Corporate Management Services

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SERVICES

Indicator Title	Percentage of labour cases resolved within prescribed time frames by all Departments
Definition	The percentage of labour cases resolved within the prescribed timeframes in all departments except for the Legislature
Source of Data	Departmental Quarterly and Monthly reports
Method of Calculation/ Assessment	The proportion of all labour cases resolved within the prescribed timeframes relative to the number of cases as a percentage in all departments except for the Legislature.
Means of Verification	Departmental Quarterly and Monthly reports with statistics on disciplinary cases resolved
Assumptions	All Departments have capacity to resolve all reported Labour related cases within the prescribed timeframes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	All Departments resolve all reported Labour related cases within the prescribed timeframes
Indicator Responsibility	DDG: IDS

Indicator Title	Number of Departments complying with the 10% vacancy rate on Persal.
Definition	This indicator measures the number of the departments complying with the 10% vacancy rate except for the Legislature
Source of Data	Persal
Method of Calculation/ Assessment	This indicator will be a simple count of the departments complying with the 10% vacancy rate except for the Legislature. The vacancy rate of the department is extracted from Persal.
Means of Verification	Persal Reports
Assumptions	All departments will fill vacant posts within the stipulated timeframes and maintain a 10 % vacancy rate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	All departments will fill vacant posts within the stipulated timeframes and maintain a 10 % vacancy rate
Indicator Responsibility	DDG: IDS

Indicator Title	Number of quarterly analysis reports on the implementation of the Provincial Human Resource Development Strategy compiled
Definition	This indicator will monitor the implementation of HRD Programmes in the province and provide an analysis of progress made, except for the Legislature

Source of Data	Quarterly reports from Departments
Method of Calculation/ Assessment	A simple count of the quarterly analysis reports prepared
Means of Verification	Analysis reports
Assumptions	The assumption is that all Departments have HRD units and are implementing the Provincial HRD strategy.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	All Departments are implementing HRD programmes in line with the Provincial HRD strategy
Indicator Responsibility	DDG: IDS

Indicator Title	Number of Departments that comply to the 5 strategic pillars of the National Anti-Corruption Strategy
Definition	This indicator will monitor the compliance of all Departments to the Anti – Corruption Strategy except for the Legislature
Source of Data	Departmental Quarterly reports
Method of Calculation/ Assessment	A simple count of reports
Means of Verification	Departmental Quarterly Reports
Assumptions	All Departments have the capacity to implement the (strategic pillars of the National Anti-Corruption Strategy) 9 Strategic Considerations of the National Anti – Corruption Strategy, except for the Legislature
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly basis
Desired Performance	A reduction of Fraud and Corruption incidents in the Office of the Premier
Indicator Responsibility	DDG: IDS

Indicator Title	Number of Sector Stakeholders engaged in Transformation programmes.
Definition	The indicator monitors the Office's interaction with all ¹³ Sector Stakeholders implementing transformation programmes
Source of Data	Quarterly reports
Method of Calculation/ Assessment	Qualitative

¹³ Sector Stakeholder – refers to Youth, Children, Disabled persons, Women, Older Persons and Military Veterans (Office of the Premier)

Means of Verification	Comprehensive report on the implementation of the strategies on the 6 targeted groups
Assumptions	All departments will provide quarterly reports on each of the 6 targeted groups
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Limpopo Province
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: IDS

Indicator Title	Number of Departments implementing the service delivery improvement mechanisms, programmes and initiatives.
Definition	The Indicator monitors the management of continual service delivery improvement mechanisms, programmes and initiatives across the Public Administration.
Source of Data	Quarterly reports from Departments
Method of Calculation/ Assessment	Quarterly reports from Departments
Means of Verification	An analysis of all reports received from departments on the implementation of the service delivery improvement mechanisms, programmes and initiatives.
Assumptions	All Departments have functional transformation unit.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Non - cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved Service Delivery in Limpopo
Indicator Responsibility	DDG: IDS

Indicator Title	Number of Departments with deliverables of phases of Corporate Governance ICT framework implemented.
Definition	This indicator will monitor the deliverables of phases of Corporate Governance ICT framework in all departments, except for the Legislature
Source of Data	Quarterly reports from Departments
Method of Calculation/ Assessment	An analysis of all reports received from departments on the implementation of the deliverables of phases of Corporate Governance ICT framework in all departments, except for the Legislature
Means of Verification	Departmental quarterly reports
Assumptions	The assumption is that all Departments have functional DGITOs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	All Departments comply to all the deliverables of phases of Corporate Governance ICT framework
Indicator Responsibility	DDG: IDS

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

Indicator Title	Number of Departments implementing the Information Management policies and Strategy
Definition	The indicator monitors the implementation of the Information Management policies and Strategies in all departments.
Source of Data	Quarterly reports generated by Provincial Departments
Method of Calculation/ Assessment	Quantitative
Means of Verification	Quarterly reports
Assumptions	All Provincial departments have functional Knowledge and Records Management Units
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Non Cumulative
Reporting Cycle	Quarterly
Desired Performance	Records Management improves in all Departments
Indicator Responsibility	DDG: IDS

Indicator Title	Number of default judgments incurred in all Departments
Definition	This indicator will monitor all default judgment incurred
Source of Data	Referred cases from Departments
Method of Calculation/ Assessment	A simple count of the number of default judgements
Means of Verification	Quarterly Report
Assumptions	OtP Legal Services unit is well capacitated
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Part of the reported performance is cumulative and some non-cumulative
Reporting Cycle	Indicator is reported quarterly
Desired Performance	Nil / Default cases
Indicator Responsibility	DDG:- IDS

Indicator Title	% of legislation drafted.
Definition	This indicator will monitor that all draft bill are developed for tabling to the Legislature and assertion by Executive Authority
Source of Data	Policy documents and instruction notes from client – Provincial Administration Instructions from Departments
Method of Calculation/ Assessment	% of Legislations drafted and edited for Departments against the total number of requests received.
Means of Verification	Quarterly reports
Assumptions	Office of the Premier has a capable legal service units
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Part of the reported performance is cumulative and some non-cumulative
Reporting Cycle	Indicator is reported quarterly
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG: IDS

Indicator Title	% of contracts drafted.
Definition	This indicator will monitor the contracts are drafted or edited
Source of Data	Policy documents and instruction notes from client – Provincial Administration and Instructions from Departments
Method of Calculation/ Assessment	% of contracts drafted and edited for Departments against the total number of requests received.

Means of Verification	Quarterly reports
Assumptions	Office of the Premier has a capable legal service unit
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Part of the reported performance is cumulative and some non-cumulative
Reporting Cycle	Indicator is reported quarterly
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG: IDS

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

PROGRAMME 3: GOVERNANCE AND POLICY

Indicator Title	Number of research projects conducted in line with the R & D Framework
Definition	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
Source of Data	Provincial Departments
Method of Calculation/ Assessment	Quantitative – a simple count of research projects conducted
Means of Verification	Research projects
Assumptions	Departments submit research proposals in line with the R&D framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Research findings informing Policy Development within Departments
Indicator Responsibility	DDG – Planning Coordination, Monitoring and Evaluation

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

Indicator Title	% Of integrated development plans aligned with spatial referenced plans
Definition	This indicator measures the percentage of spatially referenced Provincial development plans
Source of Data	Reports from sector departments on the implementation of the integrated planning framework
Method of Calculation/ Assessment	A proportion of all development plans against the spatial framework outcomes.
Means of Verification	All Provincial Development Plans
Assumptions	All departments have spatially referenced plans
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Qualitative
Reporting Cycle	Bi - Annual
Desired Performance	Effective implementation of Integrated Planning Framework
Indicator Responsibility	DDG – Planning Coordination, Monitoring and Evaluation

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

Indicator Title	Number of PIGF convened.
Definition	To monitor the number of PIGF convened annually
Source of Data	Progress reports from CoGHSTA and District Municipalities
Method of Calculation/ Assessment	Quantitative
Means of Verification	PIGF Report
Assumptions	The Intergovernmental relations in Limpopo is functional
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
Desired Performance	The province will have 2 PIGF annually
Indicator Responsibility	DDG :- Stakeholder Management Coordination

Indicator Title	Number of Provincial Performance Monitoring reports aligned to Provincial Priorities.
Definition	Cumulative calculation of all reports aligned with Provincial Priorities
Source of Data	Quarterly Cluster reports
Method of Calculation/ Assessment	Simple count on the number of reports
Means of Verification	Quarterly Cluster reports
Assumptions	The Cluster POA is monitored in all departments and Clusters

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	All Provincial Priorities are monitored and reported upon
Indicator Responsibility	DDG :- Planning Coordination, Monitoring and Evaluation

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

Indicator Title	Number of ODA projects / programmes monitoring reports
Definition	Monitor and support ODA projects / programmes in the province.
Source of Data	Reports from the implementing Departments or entities
Method of Calculation/ Assessment	Qualitative
Means of Verification	Reports from the implementing Departments or entities
Assumptions	The province is able to attract ODA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	The Office will monitor all ODA projects
Indicator Responsibility	DDG – Stakeholder Management Coordination

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

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

Impact Statement	A capable and development oriented provincial administration
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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 ¹⁴ 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.

¹⁴ Public Service Anti-Corruption Strategy - DPSA

Outcome	Outcome Indicator	Baseline	Five Year Target
Digitally Transformed Office of the Premier	Number of application systems developed and implemented as per the configuration standards document	Not Measured	50 application systems and network infrastructure developed

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 DPSA and DPME. The Branch is also committed to improving the turnaround time frames for resolving labour related cases and improving the ICT infrastructure within the Office. Over and above these the branch will continue to support the Executive Officer and Accounting Officer in their execution of their mandates.

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

8.1.7 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier Support	20 130	19 037	15 870	15 366	16 428	16 428	17 875	17 922	18 168
2. Executive Council Support	10 728	8 293	5 524	5 438	5 618	5 618	6 091	5 719	5 782
3. Director General	26 761	26 846	23 777	22 455	23 609	23 609	24 230	21 418	22 126
4. Financial Management	95 993	101 941	89 198	76 556	86 251	86 251	84 896	73 982	80 926
5. Programme Support Administration	9 818	11 809	12 454	10 845	13 358	13 358	14 442	14 590	14 693
Total payments and estimates	163 430	167 926	146 823	130 660	145 264	145 264	147 534	133 631	141 695

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	161 198	164 300	144 227	129 145	140 587	140 587	144 807	131 316	139 340
Compensation of employees	117 590	119 725	109 144	104 691	107 184	107 184	118 542	116 185	118 725
Goods and services	43 608	44 575	35 083	24 454	33 403	33 403	26 265	15 131	20 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	208	619	2 294	265	3 285	3 285	2 427	667	654
Provinces and municipalities	20	24	29	49	49	49	49	49	49
Departmental agencies and account	10	9	10	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178	586	2 255	189	3 209	3 209	2 351	591	578
Payments for capital assets	1 667	3 007	204	1 250	1 392	1 392	300	1 648	1 701
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 667	3 007	204	1 250	1 392	1 392	300	1 648	1 701
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	357	-	98	-	-	-	-	-	-
Total economic classification	163 430	167 926	146 823	130 660	145 264	145 264	147 534	133 631	141 695

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	1. Promotion of ethical behavior through awareness campaigns. 2. Continuous implementation of consequence management for unethical conduct
Effective and efficient financial management services provided	Ineffective financial reporting	1. Training of existing employees. 2. Monitoring of compliance to the provisions of the core business processes
Effective and Efficient corporate management services provided	Poor compliance with management prescripts and works ethics	1. Change Management 2. Team building 3. Continuous training of employees on Transformation and Ethics in the Public Service
Digitally Transformed Office of the Premier	Failure to integrate with multiple business processes in order to achieve inter-operability	1. Re-engineering of existing business applications

8.2.5 Reconciling performance targets with the budget and MTEF

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Strategic Human Resource	70 779	65 947	51 678	49 930	51 300	51 300	57 325	55 872	56 644
2. Information Communication Technol●	33 182	28 806	36 041	93 713	59 262	59 262	61 007	66 906	65 682
3. Legal Services	19 477	20 252	17 266	20 025	19 076	19 076	16 585	16 686	16 985
4. Communication Services	21 489	24 172	25 876	16 973	21 900	21 900	23 683	19 061	19 746
5. Programm Support Institutional Deve	10 943	12 714	14 090	6 233	10 619	10 619	11 375	11 342	11 584
Total payments and estimates	155 870	151 891	144 951	186 874	162 157	162 157	169 975	169 867	170 641

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	150 725	148 012	139 141	183 781	156 139	156 139	167 327	166 628	167 457
Compensation of employees	105 618	107 045	100 243	99 563	102 056	102 056	113 965	113 097	114 251
Goods and services	45 107	40 967	38 898	84 218	54 071	54 071	53 362	53 531	53 206
Interest and rent on land	—	—	—	—	12	12	—	—	—
Transfers and subsidies to:	1 199	2 672	2 649	1 964	2 541	2 541	848	675	638
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	1 199	2 669	2 649	1 961	2 538	2 538	845	672	635
Payments for capital assets	3 946	1 207	3 161	1 129	3 477	3 477	1 800	2 564	2 546
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 946	1 207	3 161	1 129	3 477	3 477	1 800	2 564	2 546
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	155 870	151 891	144 951	186 874	162 157	162 157	169 975	169 867	170 641

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Intergovernmental Relations	16 803	17 368	13 291	12 156	12 733	12 733	15 283	13 552	13 772
2. Provincial Policy Management	48 688	54 835	48 284	46 048	47 060	47 060	51 642	51 958	52 759
3. Programme Support Policy & Govern	13 743	13 158	12 753	12 827	15 467	15 467	15 158	15 383	15 541
4. Special Programmes	19 865	21 328	16 418	16 484	16 394	16 394	17 909	18 696	18 636
Total payments and estimates	99 099	106 689	90 746	87 515	91 654	91 654	99 992	99 589	100 708

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	99 056	106 433	88 577	87 315	90 529	90 529	99 297	98 988	100 362
Compensation of employees	78 055	85 845	85 809	85 279	87 771	87 771	93 764	95 674	96 598
Goods and services	21 001	20 588	2 768	2 036	2 758	2 758	5 533	3 314	3 764
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	43	256	2 169	200	1 125	1 125	695	601	346
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	43	256	2 169	200	1 125	1 125	695	601	346
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	99 099	106 689	90 746	87 515	91 654	91 654	99 992	99 589	100 708

9. PART D - TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES

Indicator Title	Number of strategic objective ¹⁵ s of the anti- corruption strategy implemented.
Definition	This measures the number of Strategic objectives compliance to the Anti – Fraud and Corruption Strategy within the Office of the Premier
Source of data	Quarterly Investigation reports
Method of Calculation / Assessment	% Compliance
Assumptions	The Office had an anti – fraud and Corruption Plan in place
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Annual
Desired Performance	A reduction of Fraud and Corruption incidents in the Office of the Premier
Indicator Responsibility	DDG – Corporate Management Services

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

¹⁵ Public Service Anti-Corruption Strategy - DPSA

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

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

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

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

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

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

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

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

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

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

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

ANNEXURE C: ACRONYMS

ACRONYM	DEFINITION
AIDS	Acquired Immune Deficiency Syndrome
AGSA	Auditor – General South Africa
APP	Annual Performance Plan
AET	Adult Education and Training
APRM	African Peer Review Mechanism
AO	Accounting Officer
BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer

ACRONYM	DEFINITION
CGICTPF	Corporate Governance of ICT Policy Framework
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
CSI	Centre for Scientific Innovation
CBO	Community Based Organisations
CDW	Community Development Workers
COVID -19	Novel Coronavirus 2019
DARD	Department of Agriculture and rural Development
DDM	District Development Model

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

PROGRAMME 3: GOVERNANCE AND POLICY

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

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

ACRONYM	DEFINITION
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DoE	Department of Education
DoH	Department of Health
DPWR & I	Department of Public Works, Roads and Infrastructure
DSD	Department of Social Development
DTCS	Department of Transport and Community Safety
AET	Adult Education and Training
ECM	Enterprise Content Management
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
EU	European Union
EXCO	Executive Council
FY	Financial Year
G & A	Government and Administration
GIS	Geographic Information System
GITO	Government Information Technology Officer
HCI	Human Capital Investment
HOD	Head of Department
HIV	Human Immuno deficiency Virus
HR	Human Resource
HDI	Historically Disadvantaged Individuals
HRD	Human Resource Development
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IIA	Institute of Internal Auditors
IT	Information Technology
ISAD	Information Society and Development
KPA	Key Performance Area

ACRONYM	DEFINITION
LAN	Local Area Network
LEGDP	Limpopo Employment Growth and Development Plan
LEDET	Limpopo Department of Economic Development, Environment and Tourism
LDP	Limpopo Development Plan
MEC	Member of Executive Council
MIE	Managed Integrity Evaluation System
MISS	Minimum Information Security Standards
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NMIR	National Minimum Information Requirements
NHRD	National Human Resource Development
NSDP	National Spatial Development Perspective
NT	National Treasury
OTP	Office of the Premier
PACT	Premier's Advisory Council on Technology and Innovation
P-IGF	Premier's Inter-Governmental Forum
PPP	Public Private Partnership
PFMA	Public Finance Management Act
PHRDS	Provincial Human Resource Development Strategy
PSC	Public Service Commission
PMG	Pay Master General
PGITO	Provincial Government Information Technology Office
PMDS	Performance Management and Development System
PWD	People with disabilities
PT	Provincial Treasury
SAADA	South African Adult Development Agency

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