

FOREWORD BY THE PREMIER OF LIMPOPO

I am pleased to present the Strategic Plan for the Limpopo Office of the Premier for the 2015-2020 cycle. This plan provides a comprehensive touchstone on how the Office will in the next half-a-decade conduct business, and what strategies and tactics will be used towards the objectives of good governance, integrated planning, sustainable growth and development.

I would like to thank all stakeholders for their contribution to the development of this multi-year Plan. I am confident that this plan represents a perfect blend between the desired and the attainable. This is without doubt a Plan to move us forward.

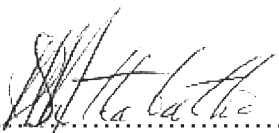
I commend all the staff in the Office of the Premier for their continued efforts, dedication, and commitment to maintaining and advancing our mission to provide innovative and strategic leadership and management for service excellence. I am therefore confident that the same measure of effort and commitment will assist us to realize the objectives contained in this Plan.

In the past twenty years, we have managed to coordinate the functions of the Provincial Administration and Departments, and managed the performance of the Provincial Administration, monitored and evaluated service delivery and governance in our province. The result of this work has been improved service delivery evidenced by amongst other things; millions of houses built, electrification of thousands of houses, provision of clean drinkable water to our communities and improved access to decent sanitation for our people. Through this Plan we commit to do even much more to realize a dream of a better life for our people.

As we continue the uninterrupted advance towards a people centered development, we will certainly draw guidance from lessons and experiences of the past twenty years of our democratic governance.

I hope you will find this plan to be realistic, informative and interesting and that it will give you a greater understanding of the work to be undertaken by the Office of the Premier.

Together, Moving Limpopo Forward!



.....

Chupu Mathabatha
Premier

OFFICIAL SIGN OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Office of the Premier under the guidance of the 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 strategic goals and objectives which the Office of the Premier will endeavour to achieve over the period 2015 – 2020.

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PREMIER

Signature: 

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PART A: STRATEGIC OVERVIEW

1. VISION

Good governance, integrated planning, sustainable growth and development.

2. MISSION

Provide innovative and strategic leadership and management for service excellence in Limpopo Province.

3. VALUES

The values and principles that underpin The Office of the Premier in pursuit of its vision are predicated on Batho Pele, and are:

- | | |
|---------------------------|--|
| Patriotism | : We shall encapsulate our patriotism towards the country and adopting the spirit of unity in nation building. |
| Integrity | : We shall conduct our business with integrity at all times to inculcate a culture of honesty, accountability and Commitment |
| Service excellence | : We shall strive to attain service excellence and maintain continuous improvement in service delivery |
| Innovation | : We shall toil in the pursuit of excellence and innovation in implementing programmes |

4. LEGISLATIVE AND OTHER MANDATES

4.1 CONSTITUTIONAL MANDATES

The Office of the Premier is established to provide support to the Premier and other Members of the Executive Council in executing their constitutional functions. Furthermore, the Public Service Act, 1994 (as amended), provides for the establishment of the Office of the Premier: Limpopo.

The responsibilities of the Office of the Premier can thus be summarized as follows:

- To oversee the administration of provincial legislation and national legislation within the functional areas listed in schedule 4 or 5 and national legislation outside those listed in scheduled 4 or 5 which have been assigned to the province in terms of Acts of the Provincial Legislature/Parliament.
- To coordinate the preparation and initiation of provincial legislation.
- To coordinate the functions of the provincial administration and its departments.
- To manage performance of the provincial administration, monitor and evaluate service delivery and governance in the province
- To develop and oversee the implementation of policy and planning in the province.
- To strengthen intra and inter-governmental relations as well as international relations.

Key functional areas of the Office are derived not only from legislative mandates but are also from the electoral mandate of the ruling party as well as other policy prescripts such as the National Development Plan (NDP), Medium Term Strategic Framework (MTSF).

4.2 LEGISLATIVE MANDATES

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

- **The Constitution of RSA, Act 108 of 1996**
Constitution of the Republic of South Africa entrust the Premier with authority to run the province. Chapter 6, s(125)
- **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
- **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
- **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,

- **Public Finance Management Act 1 of 1999**

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

- **Labour Relations Act 66 of 1995**

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

- **Basic Conditions of Employment Act 75 of 1997**

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

- **Occupational Health and Safety Act 85 of 1993**

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

- **Control of Access to Public Premises and Vehicles**

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

4.3 RELEVANT COURT RULINGS

An order was sought from the Constitutional Court by the High Court to confirm the constitutional invalidity of section 3 of State Liability Act in the case of Nyathi v Member of the Executive Council for the Department of Health Gauteng, Minister of Justice and Constitutional Development, Centre for Constitutional Rights

Section 3 of the State Liability Act provided as follows:

“No execution, attachment or like process shall be issued against the defendant or respondent in any such action or proceedings or against any property of the state, but the amount, if any, which may be required to satisfy any judgment or order given or made against the nominal defendant or respondent in any such action or proceedings may be paid out of the National Revenue or a Provincial Revenue Fund as the case may be”.

The High court held that this provision of the Act is inconsistent with the Constitution of the Republic of South Africa and therefore invalid. The Constitutional Court as requested by the High Court did in fact confirm in majority judgment that:

“Section 3 of the State Liability Act is declared to be inconsistent with the Constitution to the extent that it does not allow for execution or attachment against the state and that it does not provide for an express procedure for the satisfaction of judgment debts”

The effect of this judgment is that state property can now be attached after following set procedures in terms of the law should any judgment be made in favor of the applicant who has instituted a claim against any National or Provincial Department including Office of the Premier.

4.4 PLANNED POLICY INITIATIVES

The Office does not have any planned policy initiatives in the period covered by the plan.

5. SITUATIONAL ANALYSIS

5.1 Provincial Background information

The Office of the Premier is responsible for the coordination and management of the performance of the provincial administration. The Office is also responsible for providing strategic direction on policies and programmes of government. It is thus important that the Situational Analysis in the Strategic Plan document gives a “bird’s eye view of the province.

(Information sourced from the STASSA Census 2011)

Since 2001 there has been Provincial boundary changes which affected mostly North West province (land size decreased to 11348.9 square kilometres). Most of this land was absorbed by the Northern Cape. The second largest decrease in land size was found in Mpumalanga which decreased by about 2 992 square kilometres with Limpopo being the main recipient of these square kilometres.

Areas of land that were allocated to Limpopo province when comparing 2001 and 2011 geography are described below.

North West and Limpopo:

By 2011, Limpopo had lost a portion of the Bela Bela municipality to North West’s Moretele municipality. In turn North West had lost a portion of the Moretele Municipality to Limpopo’s Bela Municipality.

Mpumalanga and Limpopo:

Greater Groblersdal (now called Elias Motsoaledi), Greater Marble Hall (now called Ephraim Mogale), and Greater Tubatse were cross boundary municipalities between Mpumalanga and Limpopo. They have now been allocated in full to Limpopo. Ephraim Mogale municipality absorbed the Schuinsdraai Nature reserve.

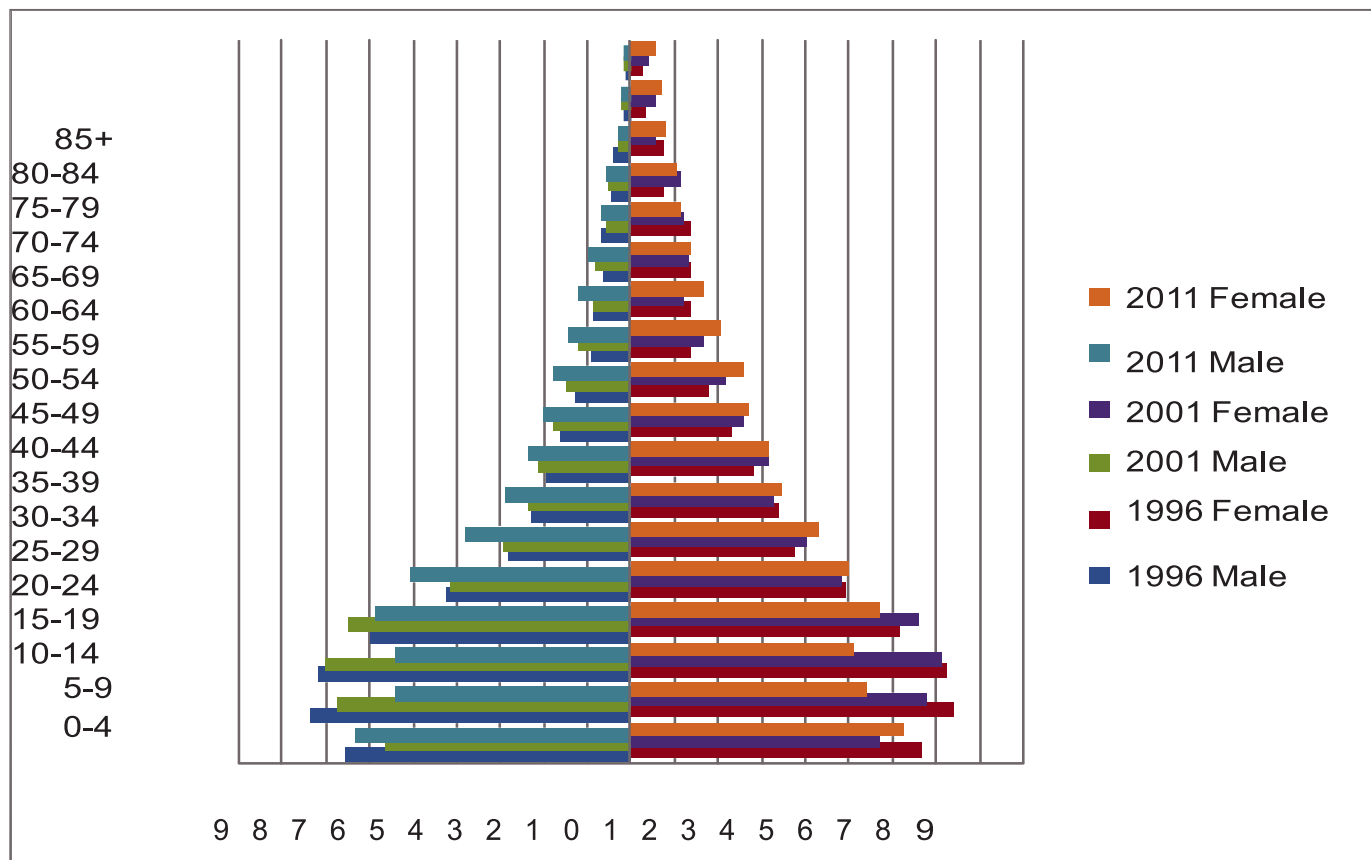
Bushbuck Ridge municipality was a cross boundary municipality between Limpopo and Mpumalanga and has now been allocated in full to the Mpumalanga. (Bushbuckridge also absorbed a portion of the Kruger Park cross boundary District management area.)

Demographics

5.1.1 Age-sex structure

Figures 1.1 to 1.2 show the pyramids for Limpopo and its districts respectively. The pyramids indicate that the population is still young; the majority of the population is aged below 35 years.

Figure 1.1 Distribution of the population by age and sex, Limpopo – 1996, 2001 and 2011



5.1.2 Population growth rates

Figure 1.2: Population growth rates by district municipality – 1996, 2001 and 2011

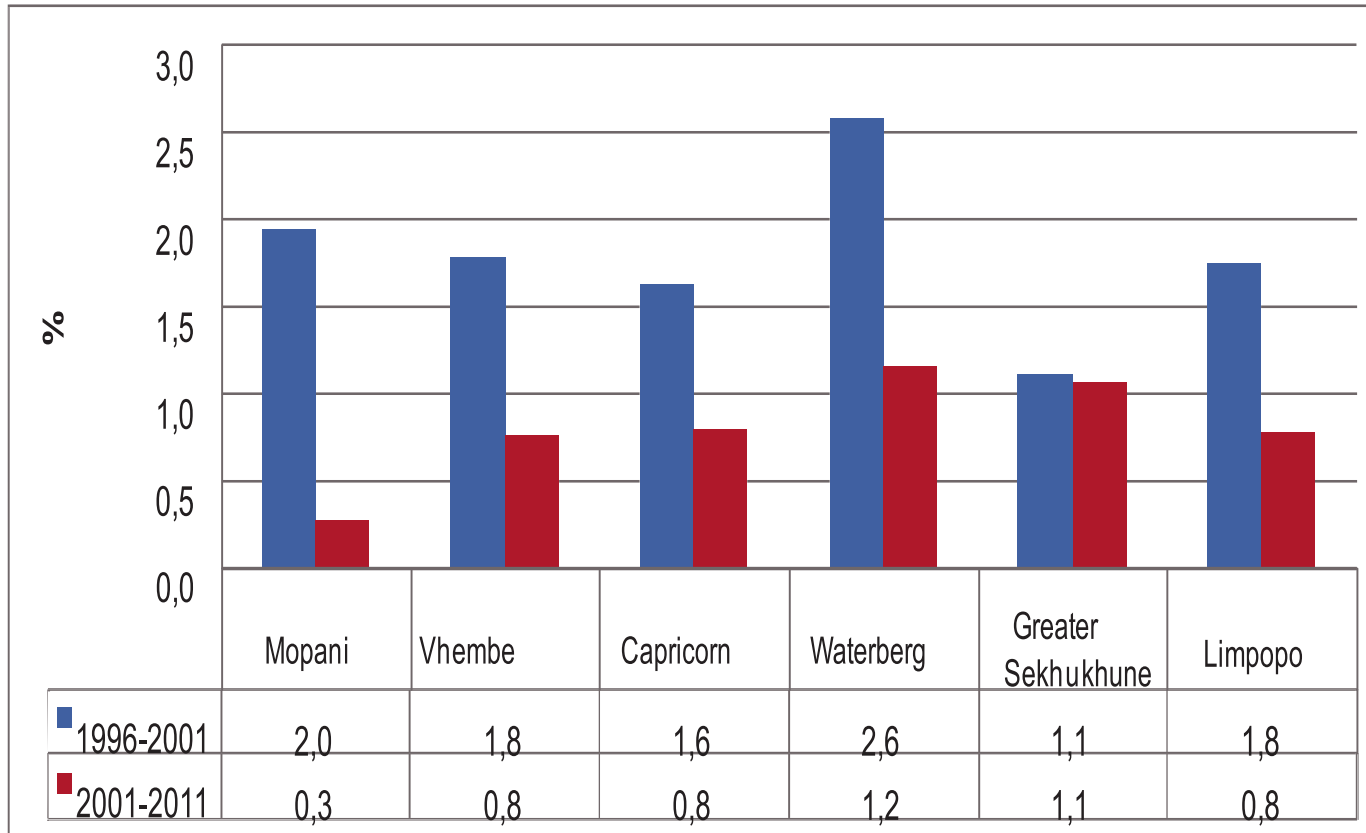


Figure 1.2 shows that the province has experienced a slow population growth; for the period between 1996 and 2001 and 2001 and 2011, the provincial population is estimated to have grown by 1,8% and 0,8% respectively. Similar growth patterns are also seen in all the districts, except Greater Sekhukhune, which has been constant. Vhembe mirrors the average growth rates for the province and Mopani experienced the greatest decline.

5.1.3 Population group structure

Figure 1.3: Percentage distribution of the population group by population group and district municipality – 1996, 2001 and 2011

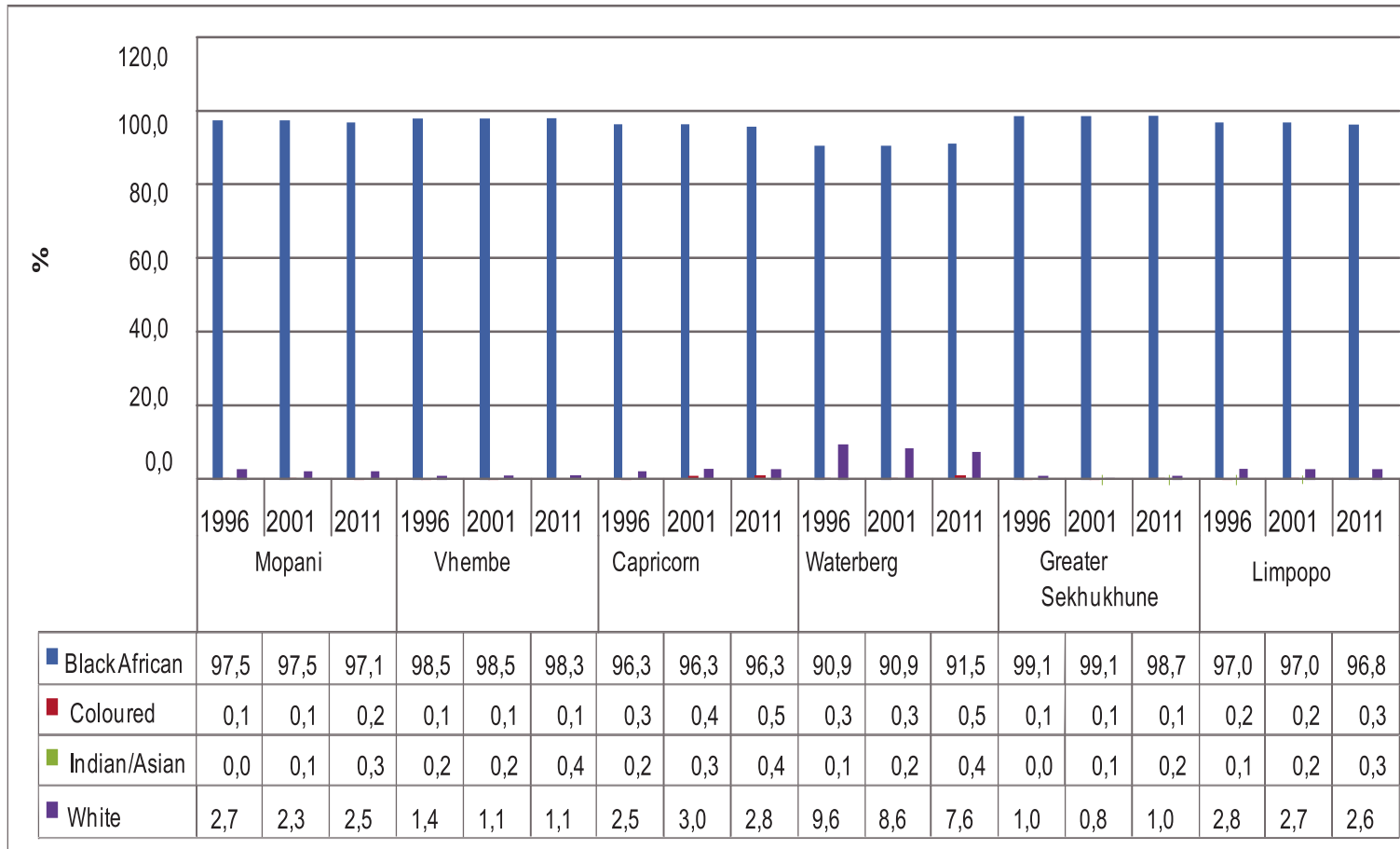


Figure 1.3 mirrors the population group composition of the country; with the majority being Black African, with Coloured and Indian/ Asian population groups constituting the lowest percentage.

5.1.4 Population by functional age group

Figure 1.4: Population by functional age group and district municipality – 1996, 2001 and 2011

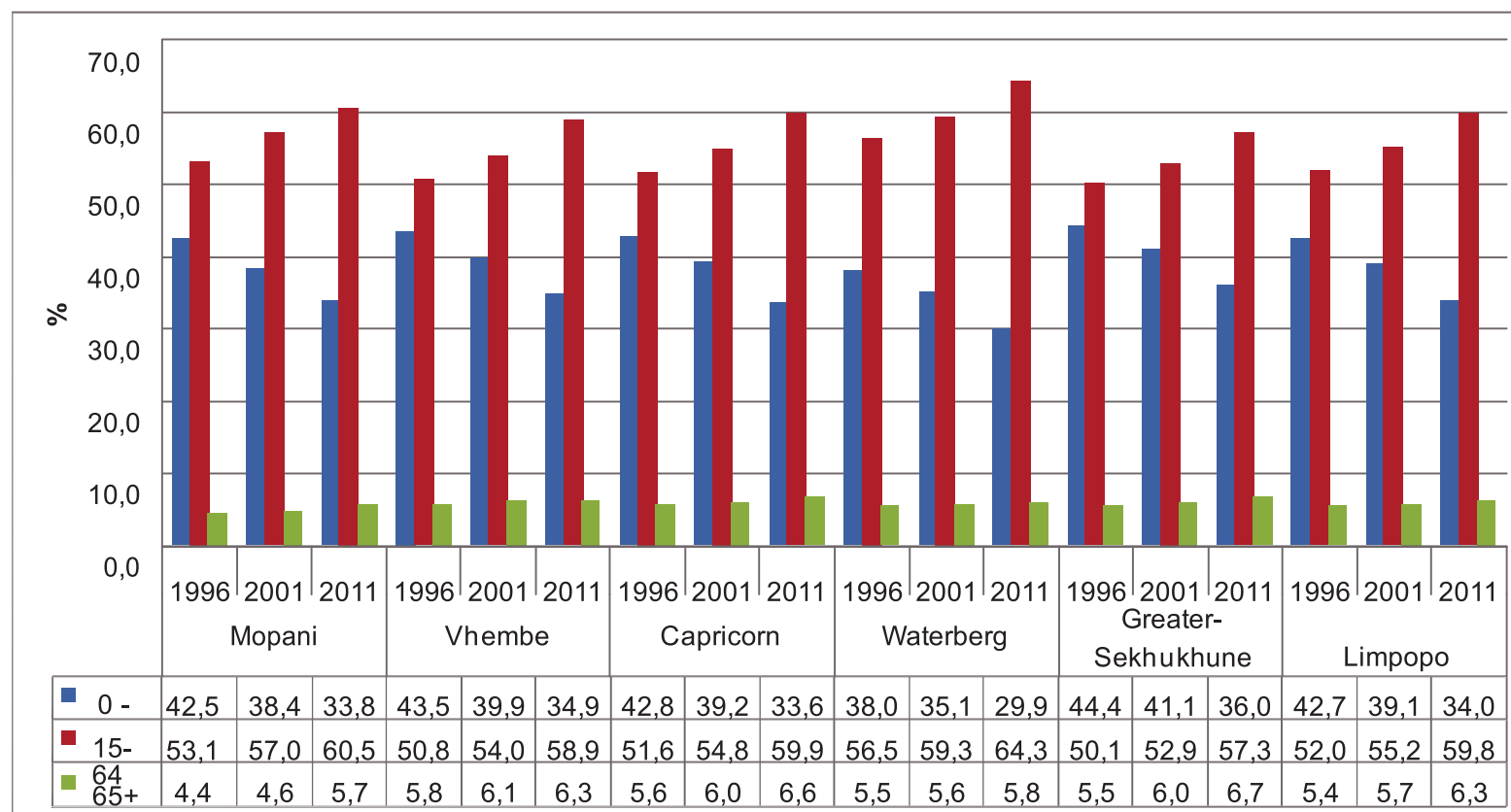


Figure 1.4 shows a consistent decline in the proportion of the population aged 0–14 years; an increase in the proportion of the 15–64 and 65+ in the province over time. Waterberg has the lowest and highest proportion of population aged 0–14 and 15–64 respectively.

5.1.5 Dependency ratios

Dependency ratios provide insights into the burden borne by those who are in working age group (15–64) to support those aged 0–14 and 65+ years.

Figure 1.5: Dependency ratio by district municipality – 1996, 2001 and 2011

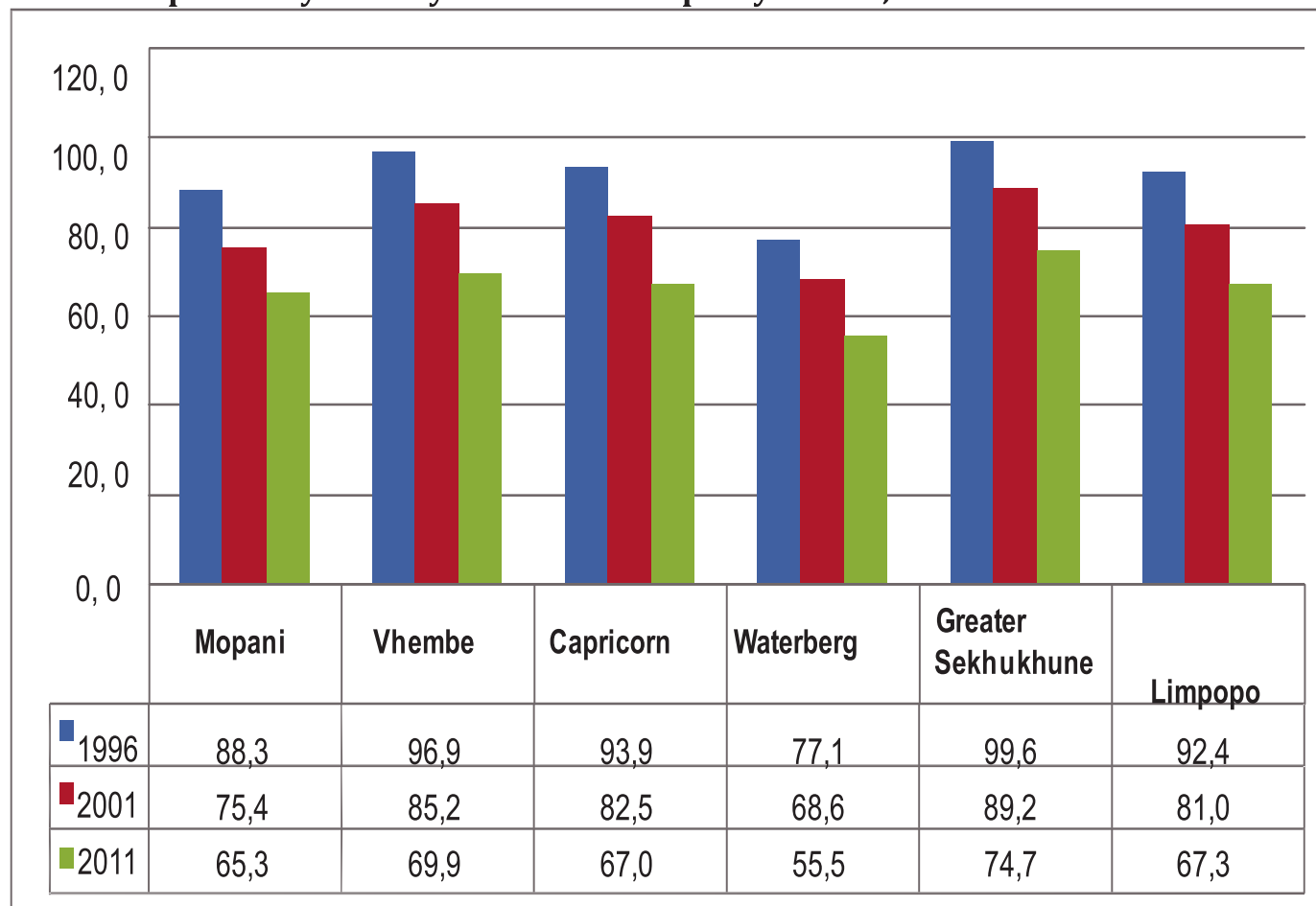


Figure 1.5 suggests that Capricorn district has dependency ratios compatible with the provincial average over time. The dependency ratios have been declining over time; Waterberg consistently shows a lower than provincial average.

5.1.6 Education

Highest level of education attained

Figure 1.6.1: Distribution of the population aged 20 years and older by highest level of education and district municipality – 1996, 2001 and 2011

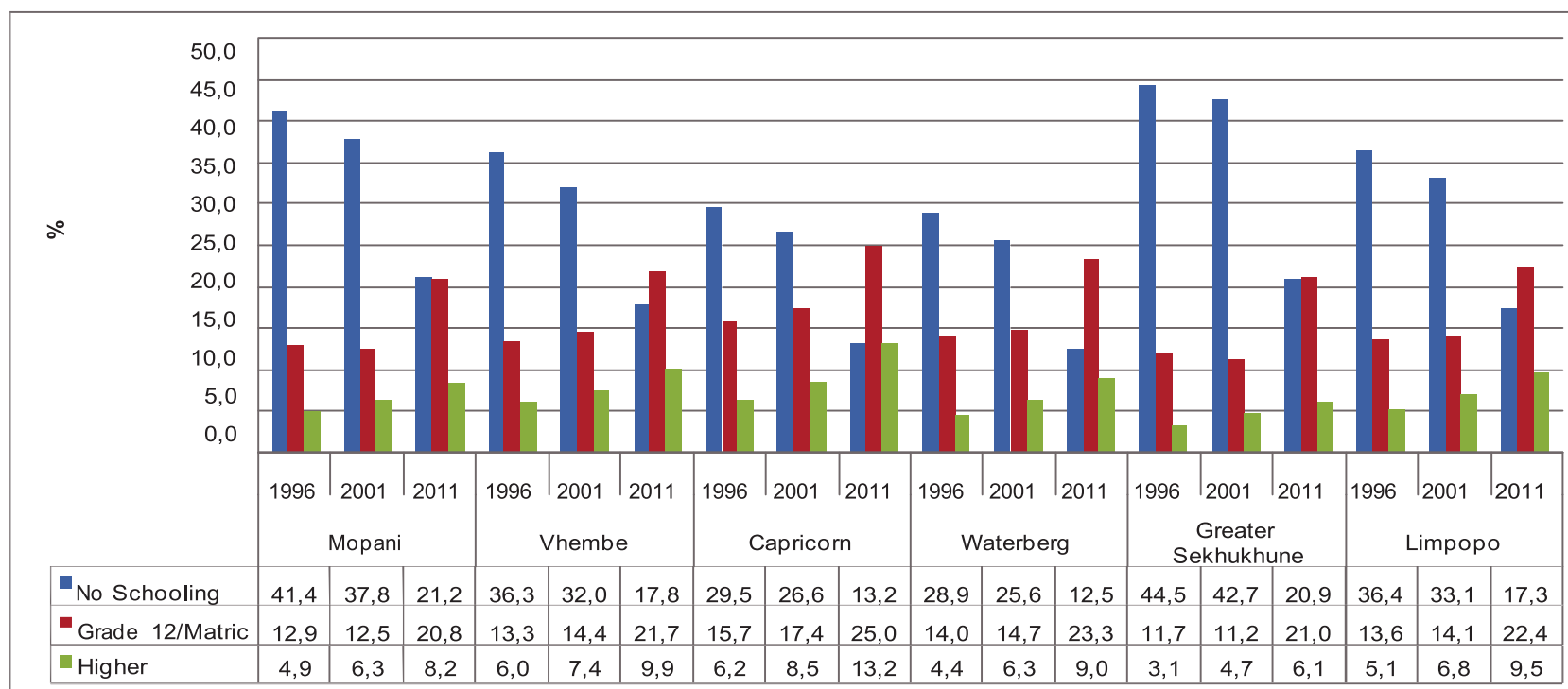


Figure 1.6.1 shows an increase in the proportion of the population with Grade 12/ Matric and higher education. Also striking is the drastic reduction in the population with no schooling; which halved in all the districts.

School attendance

Figure 1.6.2 : Distribution of the population aged between 5-24 years by school attendance and district municipality – 1996, 2001 and 2011

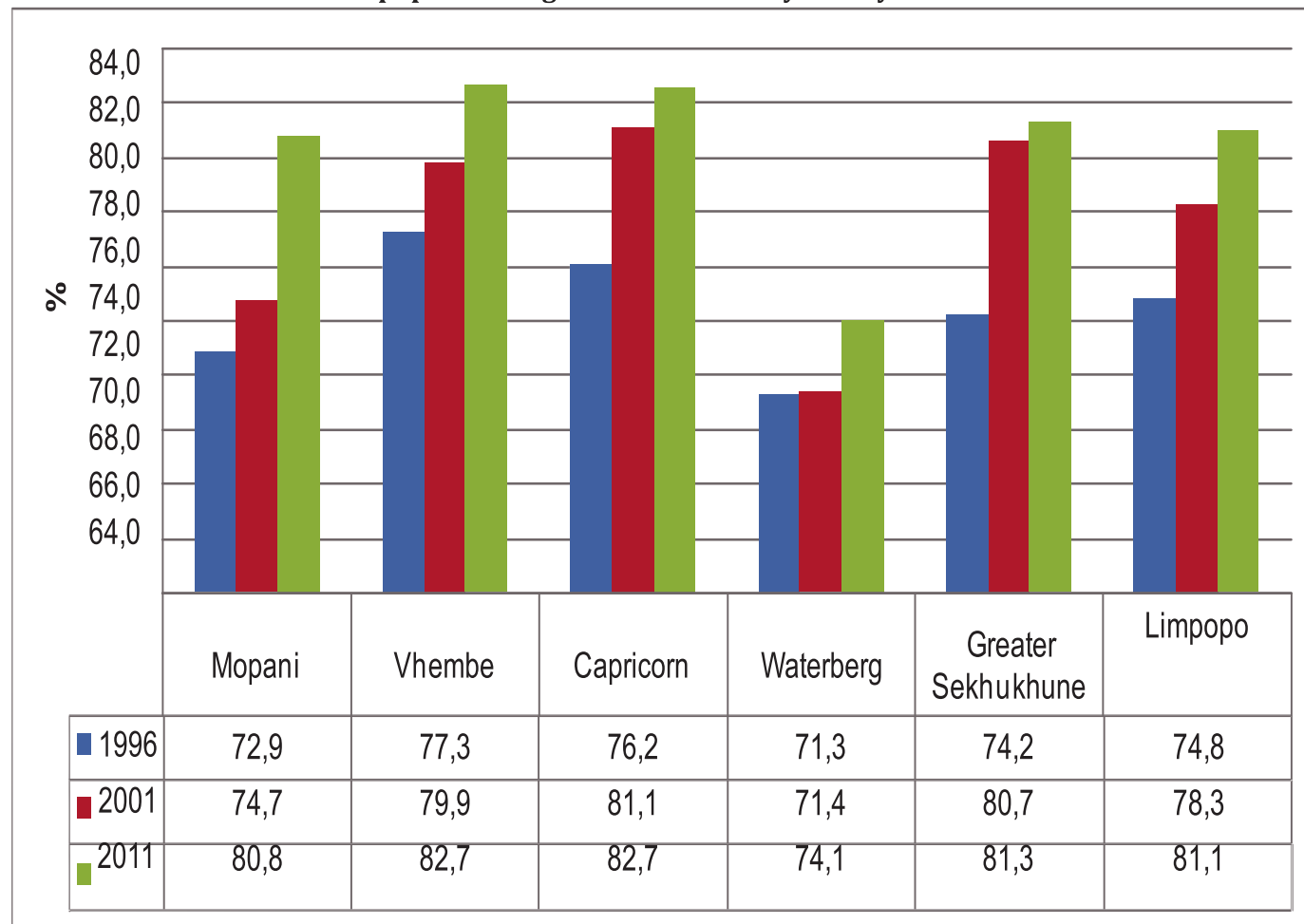


Figure 1.6.2 shows a general increase in the proportion of the population attending school across the province.

5.1.7 Housing

Average household size

Figure 1.7.1: Average household size by district municipality – 1996, 2001 and 2011

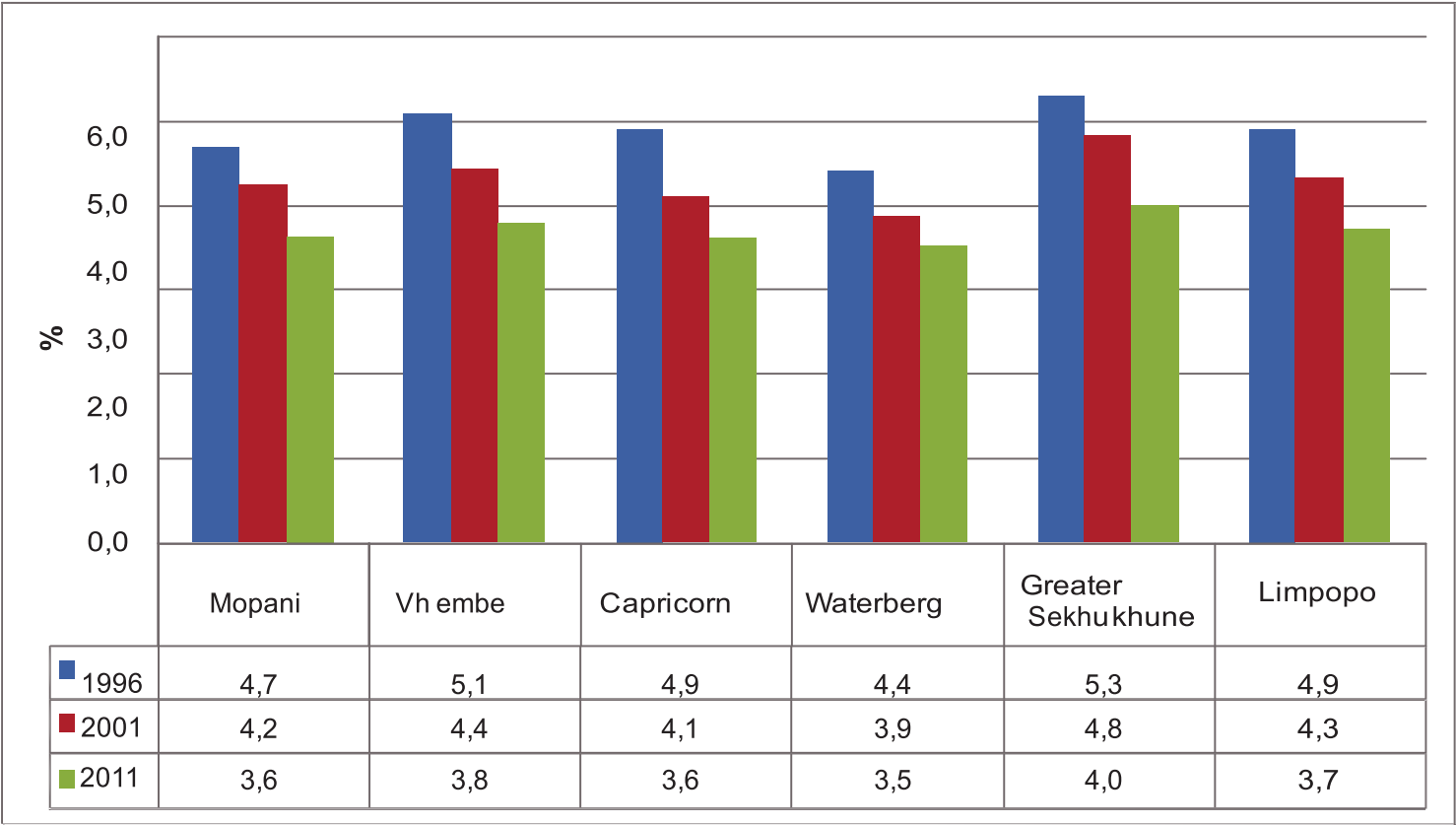
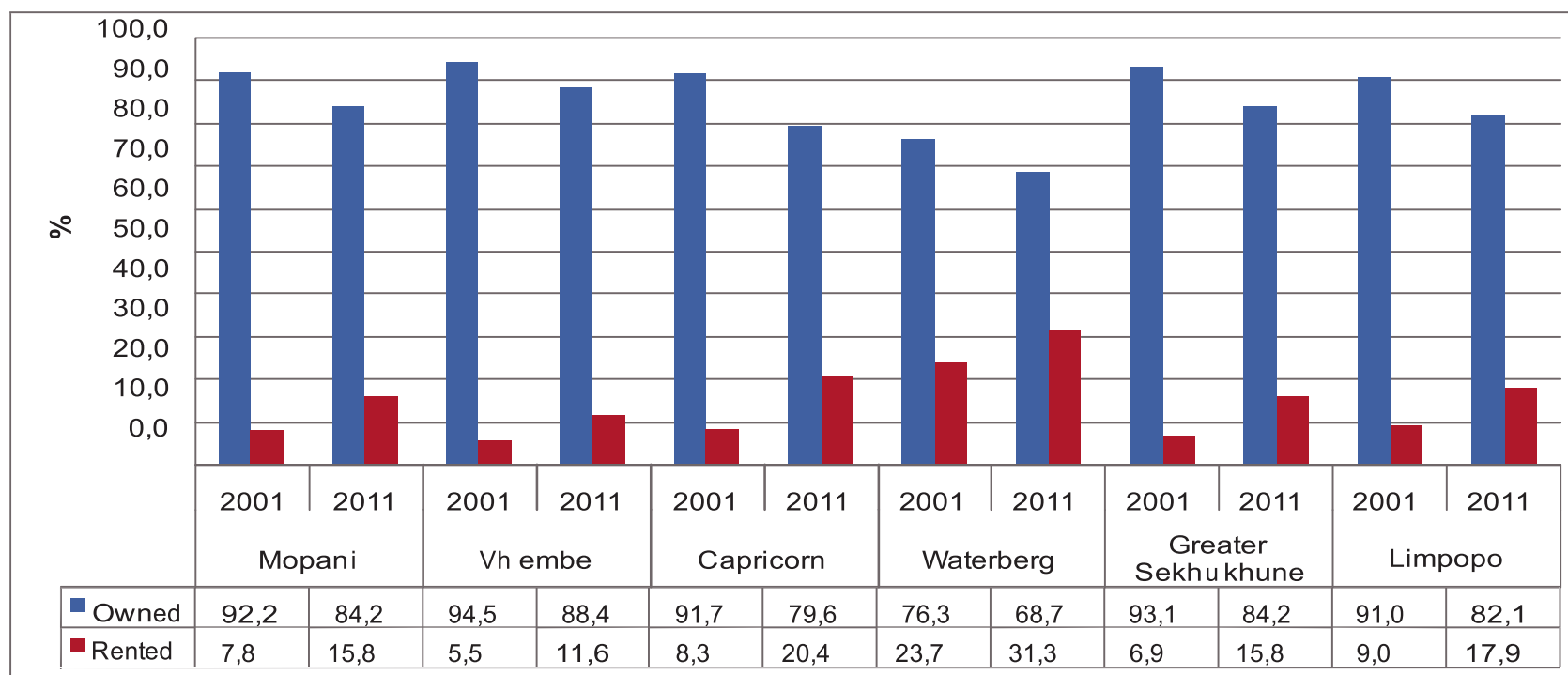


Figure 1.7.1 shows a decline in average household size. Greater Sekhukhune and Vhembe have a consistently higher than average household size.

Tenure status

Figure 1.7.2: Distribution of households by tenure status and district municipality - 2001 and 2011



*Owned refers to fully paid off and not yet paid off dwelling units.

Figure 1.7.2 shows a decline in the proportion of households that own their dwellings except in Vhembe and Waterberg districts. On the other hand, the proportion of households whose dwellings are rented increased significantly.

Electricity for lighting, heating and cooking

Figure 1.7.3 Distribution of households using electricity for lighting heating and cooking by district municipality – 1996, 2001 and 2011

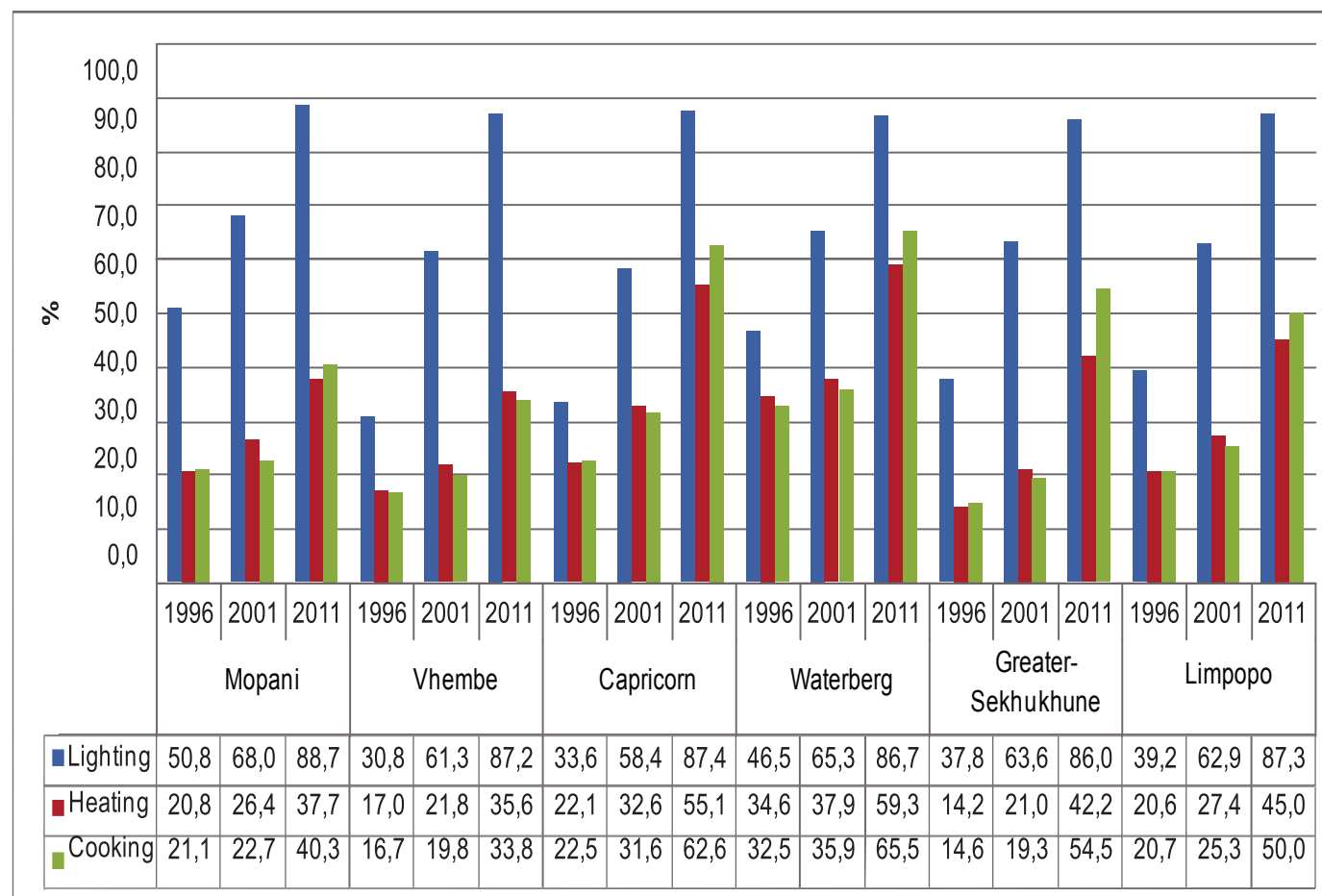


Figure 1.7.3 shows that over the period 1996–2011, the proportion of households using electricity as the main source of energy for lighting; heating and cooking increased significantly across the province.

Access to piped water

Figure 1.7.4: Percentage of households having access to piped water by district municipality – 1996, 2001 and 2011

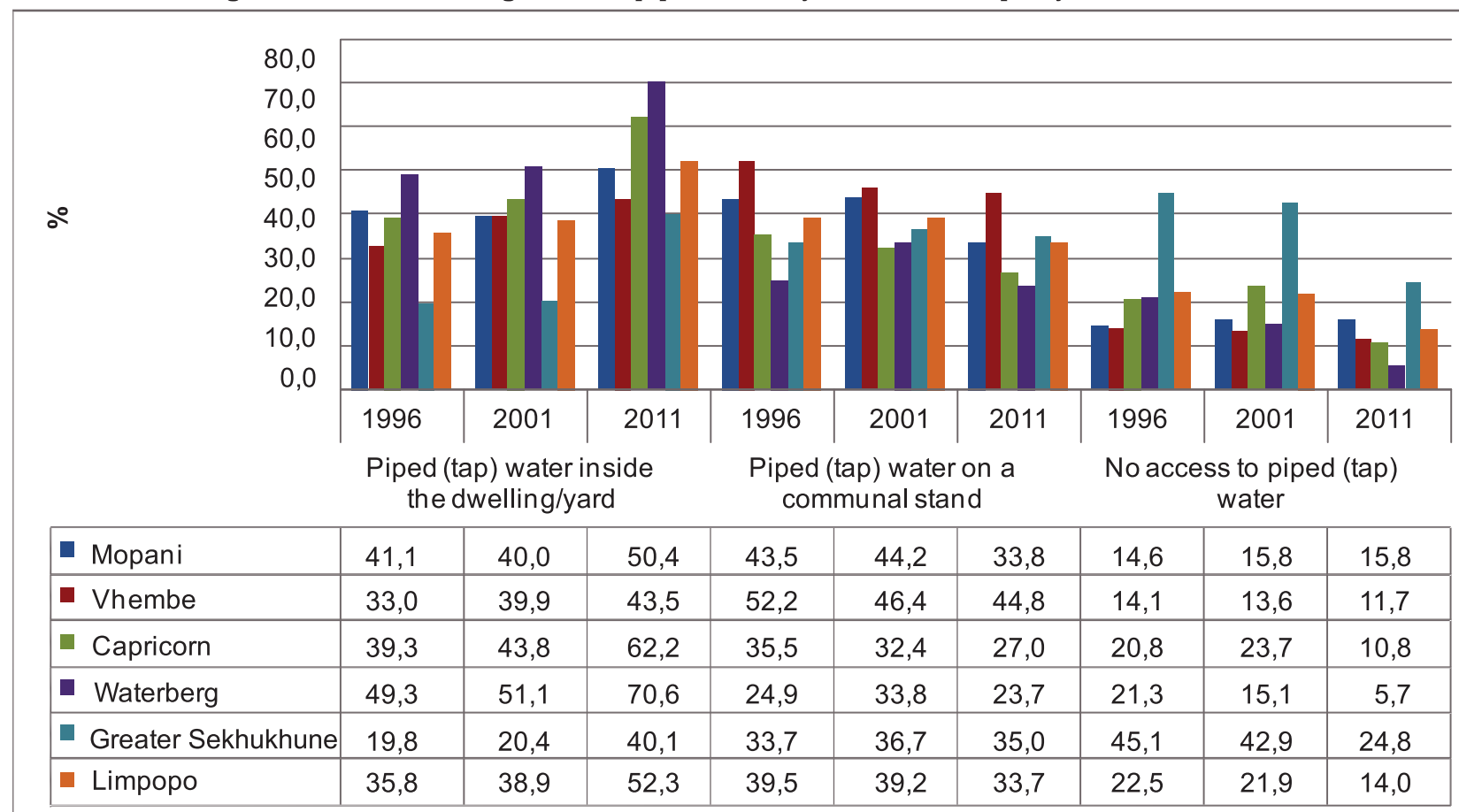


Figure 1.7.4 shows that the percentage of households with access to piped water inside the dwelling or yard has increased in all five districts. While the highest increase is seen in Greater Sekhukhune; the highest proportion of households with access to piped water is found in Waterberg. The proportions of households with access to piped water on a communal stand have declined; this is also true of households with no access to piped water, with the exception of Mopani. Waterberg district experienced the most decline in the proportion of households with no access to piped water, 21,3% in 1996 to 5,7% in 2011.

Refuse disposal

Figure 1.7.5: Distribution of households by type of refuse disposal and district municipality – 1996, 2001 and 2011

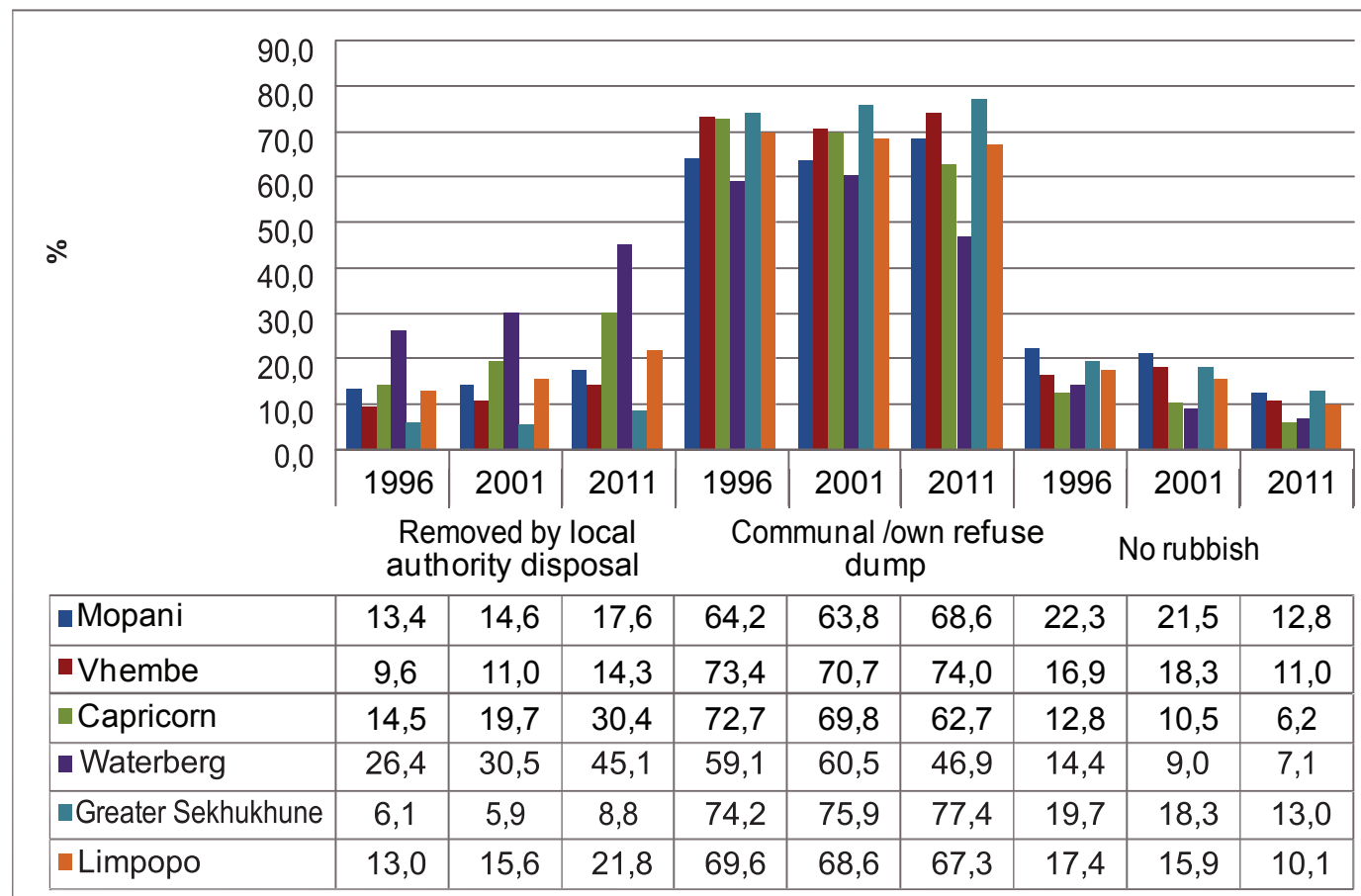


Figure 1.7.5 shows that the proportion of households whose refuse is removed by local authority or private increased in all districts; the highest proportion of households are seen in Capricorn and Waterberg districts. However; the majority of the households used communal or own refuse dump.

Toilet facilities

Figure 1.7.6: Percentage of households by type of toilet facility by district municipality – 1996, 2001 and 2011

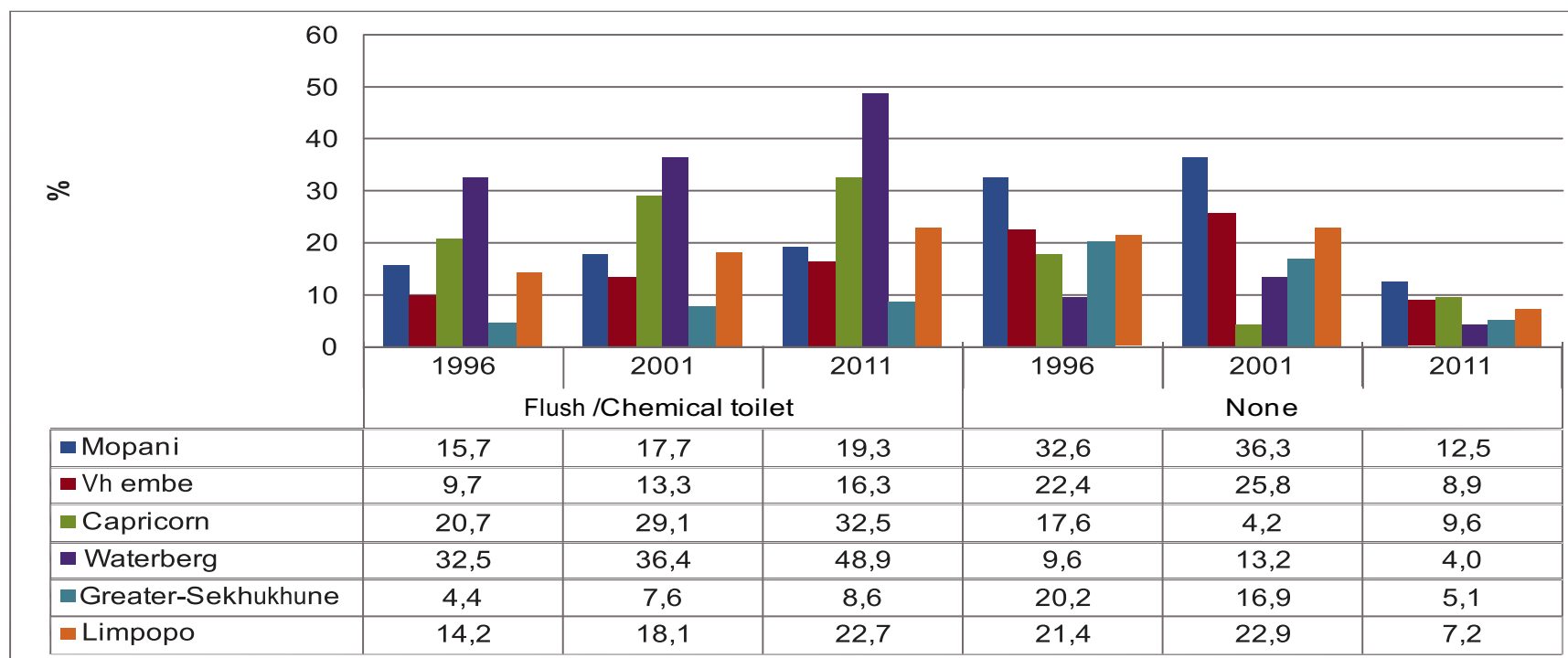


Figure 1.7.6 shows that the percentage of households with access to flush or chemical toilet has increased in all districts. On the other hand, the proportions with no access to a toilet facility decreased across the districts.

5.1.8 Average household income

Figure 1.8.1: Distribution of average household income by district municipality – 2001 and 2011

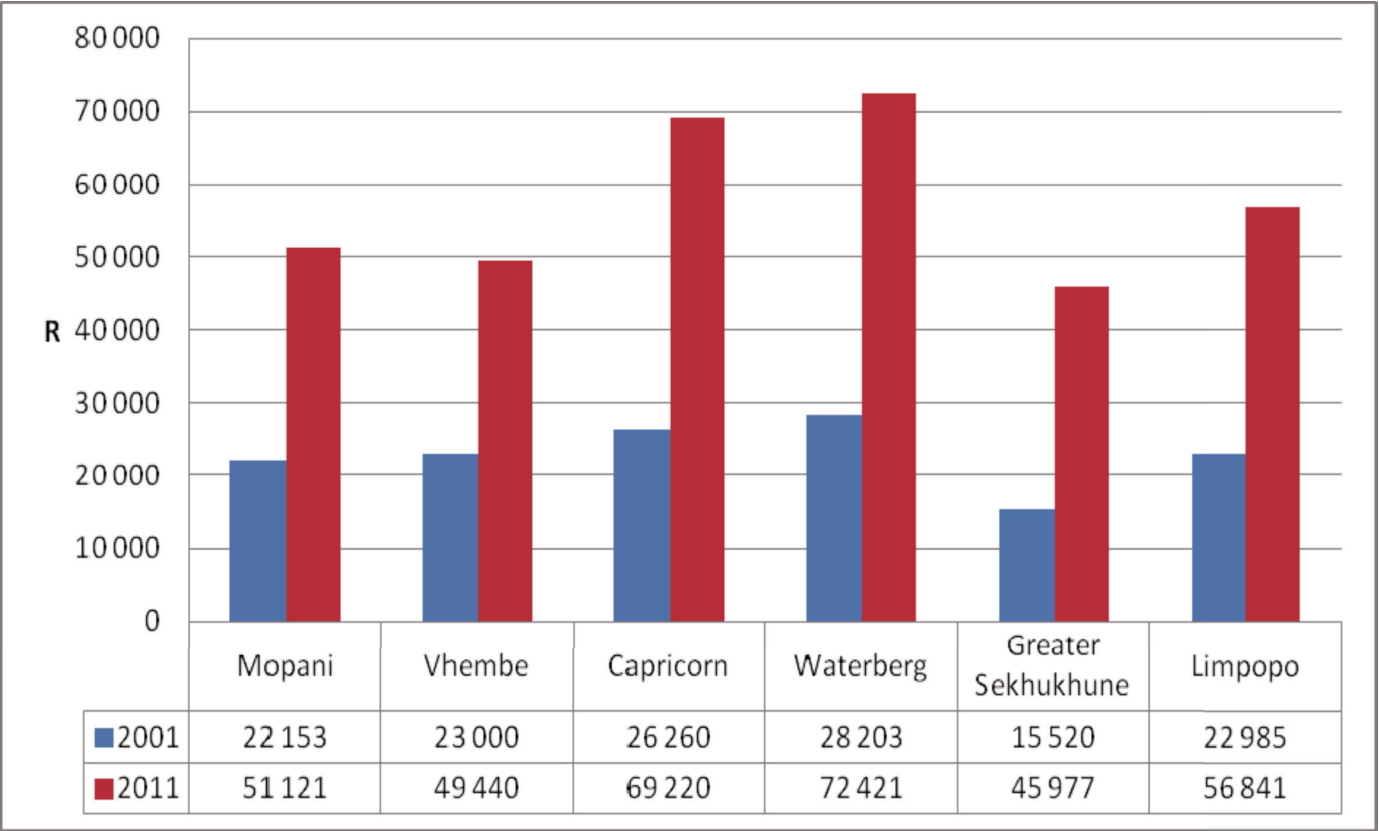


Figure 1.8.1 shows a more than 100% increase in the average household income in the province.

5.1.9 Female headed households

Figure 1.9.2: Distribution of female headed households by district municipality – 1996, 2001 and 2011

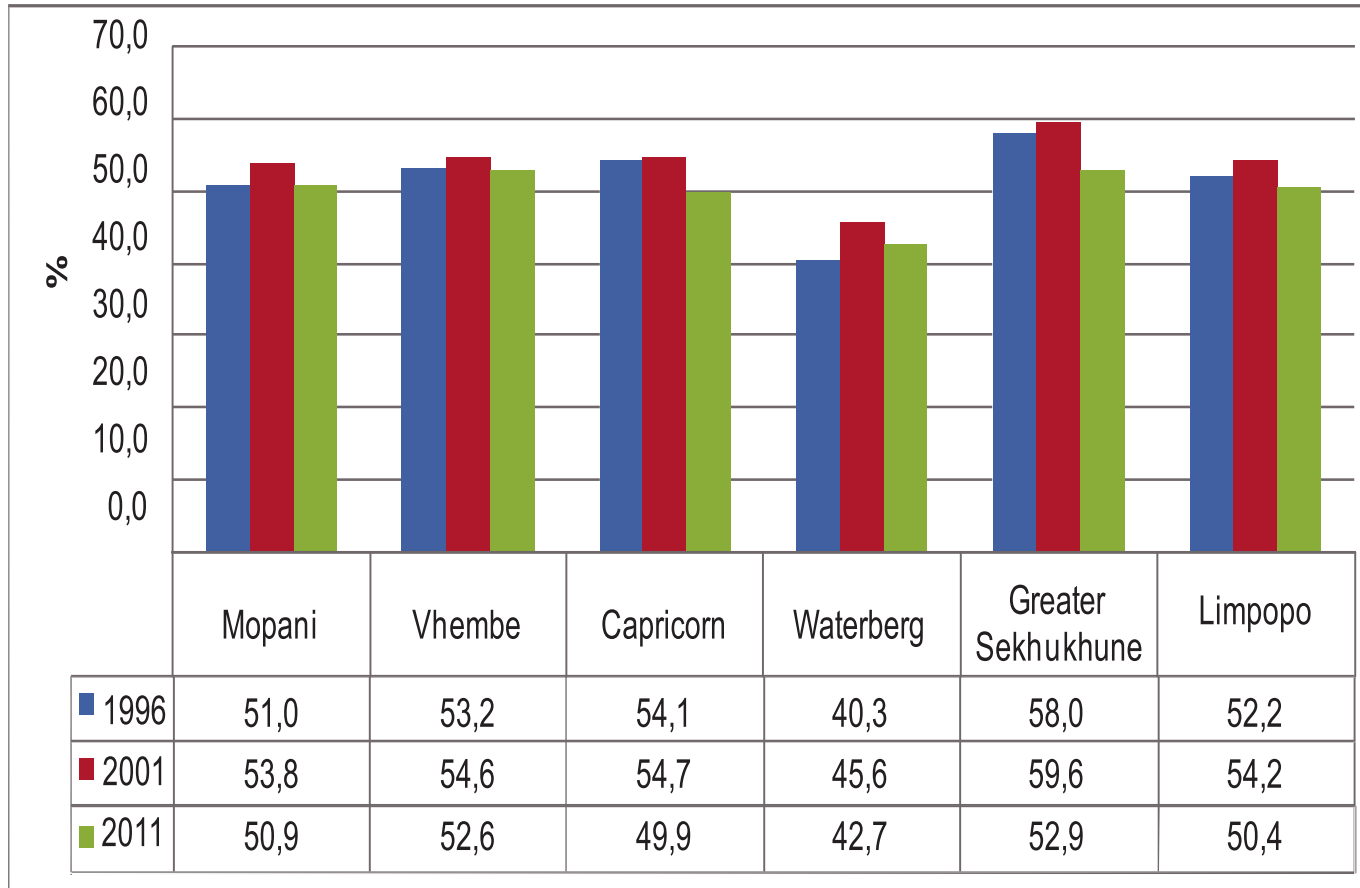


Figure 1.9.2 suggests that approximately 50% of the households are headed by females with Waterberg having the lowest proportion of female headed households in the province.¹

¹ Situational Analysis information courtesy of STATSSA Census 2011 report

Child headed households

Figure 1.9.3: Distribution of child headed households by district municipality – Limpopo, 1996–2011

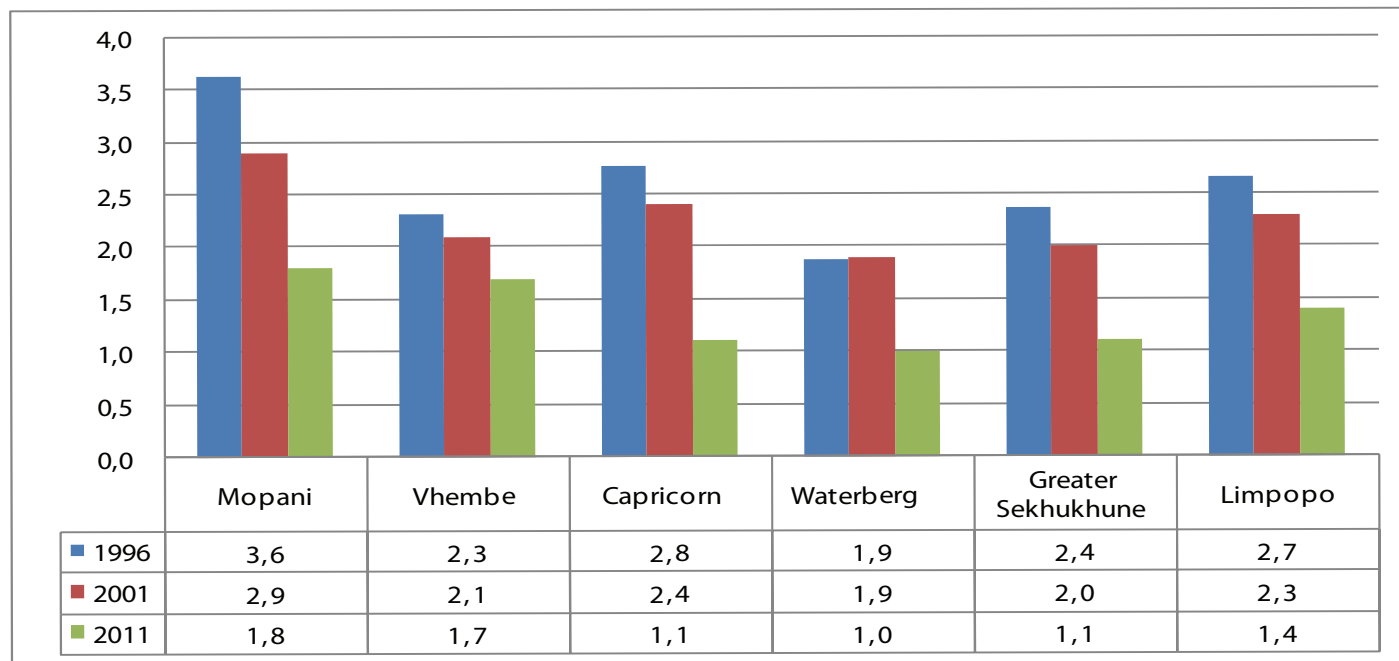


Figure 1.9.3 shows that the proportion of households headed by children has declined over the three epochs and across districts. Mopani and Vhembe districts consistently have the highest proportion of child headed households.

5.2 Institutional Capacity

5.2.1 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.

5.2.2 Provincial Government

Limpopo has the standard range of eleven provincial government departments, excluding the Office of the Premier. A customer satisfaction survey conducted for Limpopo in 2008 by the University of Limpopo reflected an increase in customer satisfaction to 58% (from 34% in 2003). The period 2009 – 2013 can be said to be characterized by a scenario where government began to mature and thus becoming more complex and technical in nature. Introduction of professional ethos, accountability and public reckoning by both public officials and servants saw government departments beginning to deal with trends of fraud and corruption. The Province faced a challenge 5 Departments were put under administration (Section 100 (b)).

5.2.2.1 The Organization of the Provincial Administration

Since 1994, the configuration of the provincial departments changed about 6 times in order to find effective implementation of the provincial mandates. At present there are 13 provincial departments (13 votes) including the Provincial Legislature, namely:

BUDGET VOTES & DEPARTMENTS			
VOTE	DEPARTMENT	VOTE	DEPARTMENT
1.	Office of the Premier.	8.	Transport.
3.	Education	9.	Public Works, Roads and Infrastructure.
4.	Agriculture.	10.	Safety, Security and Liaison.
5.	Provincial Treasury.	11.	Co-operative Governance Human Settlement and Traditional Affairs.
6.	Economic Development, Environment &	12.	Social Development.

BUDGET VOTES & DEPARTMENTS

	Tourism.		

5.2.2.2. Capacity and Governance -

In 2008/09 Financial year 8 of the 13 departments received unqualified audit opinion from the Auditor General whilst the remaining five departments received qualified opinions. The number of unqualified opinions increased to 9 departments in 2009/10 financial year. In the same year three departments were qualified and the remaining department was disclaimed. The financial year 2010/11 indicated a decline in the number of unqualified opinions as only 7 departments received unqualified audits, 4 departments were qualified whilst 2 received disclaimers. There was a slight improvement in 2011/2012 as 8 departments received unqualified audit opinions, two qualified and three disclaimers. In the year 2012/2013 financial year, 7 departments received unqualified audits, 3 were qualified and 3 were disclaimed.

In the 2013/14 financial year the AG's office reported the following that 5 Departments received Unqualified Audit Opinions, 5 received Qualified audit Opinions and 1 Disclaimer in their report to the Department of Public Works submitted their financial statements to AG for audit in contravention of section 40 (10 (c) and 55 (1) (c) of the PFMA. The table below demonstrates a nine year audit outlook for departments

Vote No	DEPARTMENT	2005/06	2006/07	2007/08	2008/09	2009/10	201011	201112	201213	201314	TREND
1	Premier	UQ	Q	UQ	UQ	UQ	UQ	UQ	UQ	UQ	
2	Legislature	UQ	Q	Q	Q	UQ	UQ	UQ	UQ	UQ	
3	Education	UQ	Q	Q	Q	D	Q	D	D	D	
4	Agriculture	UQ	Q	UQ	Q	UQ	CL	UQ	Q	Q	
5	Treasury	UQ	Q	Q	UQ	UQ	UQ	UQ	UQ	UQ	
6	Economic Development	Q	Q	Q	UQ	UQ	UQ	UQ	UQ	Q	↓
7	Health	Q	Q	Q	Q	Q	D	D	D	Q	↑
8	Roads & Transport	Q	Q	Q	UQ	UQ	Q	Q	UQ	UQ	
9	Public Works	UQ	Q	Q	Q	Q	Q	D	D	o/s	
10	Safety, Security & Liaison	UQ	Q	UQ	UQ	UQ	UQ	UQ	UQ	UQ	
11	Co-Operative Governance, Housing Settlements & Traditional Affairs	A	Q	Q	UQ	UQ	CL	UQ	UQ	UQ	
12	Social Development	Q	Q	UQ	UQ	Q	Q	UQ	Q	Q	
13	Sport, Arts & Culture	Q	Q	UQ	UQ	UQ	Q	Q	Q	Q	

On the 01st February 2015 the section 100 (1) (b) was lifted from the five sector Departments.

With the promulgation of the Public Finance Management Act in 2000 and the adoption of the 2nd King Report on Corporate Governance, the Limpopo Province introduced formal structures and procedures to manage organizational risks. All provincial departments have, to date, managed to conduct risk assessments and actions plans. Audit committees are functional and assisting departments in Governance matters. The departments are implementing the ICT Governance

5.2.2.3. Human Resource Management

The Human resource and organizational capacity of departments has been determined based on the prescripts of the Public Service Act. The organizational structures of the Provincial departments have been reviewed to be in line with the mandates and service delivery imperatives. The Employment Equity targets as set has been partially achieved. Since 2009 Limpopo Province has steadily improved its performance on equity targets. The number of females in SMS currently sits at 41.1% with two (2) departments having achieved 50%. The province has achieved its equity target with regards to the number of people with disabilities within the SMS ranks at 2.2%.

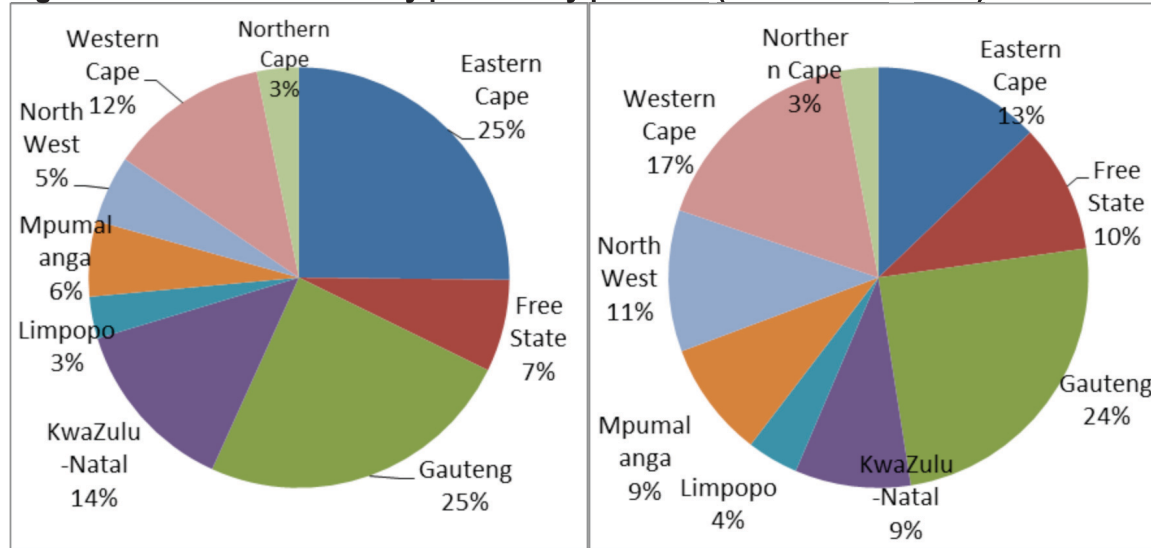
5.2.2.4 Service Delivery Improvement

The Provincial government has implemented several programmes such Community Work programme and Provincial Growth Points which are aimed at effectively communicating with communities and other stakeholders. According to 2011 census, the Province has shown a remarkable improvement with regard to the provision of basic services. 86% of households have access to portable water as compared to 91% nationally. 87% have access to electricity as compared to 84 % nationally, 38 % of households have access to sanitation, 22 % have access to refuse removal and 4.4 % of households live in informal settlements in Limpopo With regard to Service Delivery Infrastructure, MIG expenditure appears to be doing fairly well in the overall districts, service delivery in the areas of provision of flushing toilets; refuse removal and provision of piped water need greater attention in all municipalities with the exception of Ba Phalaborwa. Expenditure of MIGs must be given greater attention in both Mopani District and Greater Tzaneen municipalities. In Ba Phalaborwa focus should be given in ensuring the availability of piped water.

. As a result of improved service delivery, the province has experienced few service delivery protests as compared to other provinces in the country as can be observed in the data below.

. Figures 1 and 2 below reflect on the proportional representation of Limpopo in service delivery protests in South Africa over the course of 2013, as well as between 2004 and 2013, as recorded on the Municipal IQ Hotspots Monitor.

Figures 1 & 2: Service delivery protests by province (2013 & 2004 - 2013)



As is evident, Limpopo contributed only a small fraction of protests over the course of 2013 (3%), and this, although similar to the entire data period, shows a marginal drop off from the already marginal 4%.

Nonetheless, the Malamulele protest action taken during 2013 was a particularly intense, violent and worrying individual episode, which resulted in national headlines and focus on the province. It is also a concern that many of the protests recorded last year, as in previous years, allege mal-governance, nepotism and corruption and represent fraying relationships between communities and their local councils.

5.2.3 District Municipalities

Limpopo has five district municipalities. In terms of the constitution their main tasks are integrated development planning, infrastructure agency services and capacity building and support for local municipalities. According to 2011 census, the Province has shown a remarkable improvement with regard to the provision of basic services. **86% of households have access to portable water as compared to 91% nationally. 87% have access to electricity as compared to 84 % nationally, 38 % of households have access to sanitation, 22 % have access to refuse removal and 4.4 % of households live in informal settlements in Limpopo.**

Service Delivery Infrastructure: While MIG expenditure appears to be doing fairly well in the overall district, service delivery in the areas of provision of flushing toilets; refuse removal and provision of piped water need greater attention in all municipalities with the exception of Ba Phalaborwa. Expenditure of MIGs must be given greater attention in both Mopani District and Greater Tzaneen municipalities. In Ba Phalaborwa focus should be given in ensuring the availability of piped water. In all municipalities, electrification appears to be going well.

Waterberg shows a higher proportion of its population living within the definition at 61.2% with an unemployment rate as per the 2011 census data of 28%, While Vhembe District has a higher proportion of its total population living within the population that meets the definition of poverty index, it is rated higher than Greater Sekhukhune District Municipality due to the fact that it has a lower unemployment rate. These high unemployment rates are cause for concern as this does not assist in respect of lowering poverty levels.

The table below shows the distribution of Provincial Municipal Poverty Index per District

DISTRICT MUNICIPAL POVERTY INDEX

Rank			
5	Capricorn	70 %	37.2 %
10	Mopani	77 %	39.4 %
11	Vhembe	79 %	38.7 %
14	Greater Sekhukhune	76.9%	50.9 %
22	Waterberg	61.2%	28%

*Definition as per above; **2011 Census data

The vacancy rate in all five District Municipalities in the Province is high. The table below depicts percentage vacancy rate per post

Municipal Managers	20%
Chief Financial Officer	20%
Technical Services	20%
Corporate Services	37%

5.2.4 Local Municipalities

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

The province has commissioned 4 accounting firms to provide technical support to municipalities over 3 year period. The purpose of this project is to assist municipalities with addressing audit issues while building sufficient capacity to improve financial management

Most of the local municipalities are faced with a challenge of filling the top management positions and implementing sector resolutions

5.2.5 Organized Labour

At least 12 national trade unions have offices in Limpopo.

5.3 Civil Society –

Traditional Leaders are appointed and recognized in terms of Chapter 4 of Limpopo Traditional Leadership and Institutions 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:

Capricorn	14	11	2	27
Mopani	18	12	0	30
Sekhukhune	44	28	2	74
Vhembe	38	2	3	43
Waterberg	4	5	0	9
TOTAL	118	58	7	183

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

				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

5.4 PERFORMANCE ENVIRONMENT

The key issues facing delivery of services in the province and within provincial administration are:

- Strengthening the Financial and Human Resource skills in all Departments
- Knowledge Management and Knowledge harvesting

In addressing these issues the Office of the Premier has specifically aligned itself and all the clusters to the National Development Plan, the Medium Term Strategic Framework and the National Outcomes:-

MTSF Outcome 1 – Quality basic education [NDP: Chapter 9 – Improving Education, Training and Innovation]	✓ Improving Learner performance across the system ✓ Provision of Learner Teacher Support Materials (LTSM) ✓ Access to ECD and Grade R ✓ Teacher Capacity and Professionalism ✓ School Management ✓ District Support ✓ School Infrastructure ✓ Access programmes (NSNP, Norms and Standards, Scholar Transport)	<u>Social Sector Cluster</u> – Education – Social Development	✚ Improving learner performance in exit grades with special focus on Languages, Maths and Science ✚ Supply and delivery of LTSM ✚ Eradication of mud schools and learning under trees ✚ Strengthening school management and promoting functional schools ✚ Increased ECD enrolment







MTSF OUTCOME &			
MTSP Outcome 2 – A long and healthy life for all [NDP: Chapter 10 –Health Care for All]	<ul style="list-style-type: none"> ✓ Address the social determinants that affect health and diseases ✓ Strengthen the health system ✓ Improve health information systems ✓ Prevent and reduce the disease burden and promote health ✓ Financing universal healthcare coverage ✓ Improve human resources in the health sector ✓ Review management positions and appointments and strengthen accountability mechanisms ✓ Improve quality by using evidence ✓ Meaningful public-private partnerships 	<u>Social Sector Cluster</u> – Health	<ul style="list-style-type: none"> ✚ Increase access to health services ✚ Increase access to HIV and Aids, STI and TB treatment ✚ Reduction in prevalence of non-communicable diseases ✚ Strengthening of leadership and management in the health sector ✚ Improvement of the Provincial Health Information System ✚ Reduction of maternal mortality rate
MTSF Outcome 3 – All people in South Africa are and feel safe [NDP: Chapter 12 – Building Safer Communities & Chapter 14 – Fighting Corruption]	<ul style="list-style-type: none"> ✓ Reduced levels of serious and violent crime ✓ An efficient and effective Criminal Justice System ✓ South Africa’s border effectively safe guarded and secured ✓ Secure cyber space ✓ Domestic stability ensured ✓ Corruption in the public and private sectors reduced 	<u>JCPS Cluster</u> – Safety, Security & Liaison	<ul style="list-style-type: none"> ✚ Implement crime combating strategies/actions for serious and violent crime ✚ Implement social crime prevention strategy ✚ Promote community participation in crime prevention and safety initiatives
MTSF Outcome 4 – Decent employment through inclusive economic growth [NDP: Chapter 3 – Economy & Employment]	<ul style="list-style-type: none"> ✓ Productive investment is effectively crowded in through the infrastructure-build programme ✓ The productive sectors account for a growing share of production and 	<u>Economic Cluster</u> – LEDET – Public Works, Roads and Infrastructure – Agriculture	<ul style="list-style-type: none"> ✚ Finalisation of the Limpopo Integrated Infrastructure Master Plan (LIIMP) ✚ Improved water reticulation infrastructure network in the province ✚ Implementation of the Co-operatives

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/19
	<ul style="list-style-type: none"> employment, exports are diversified ✓ Elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters investment and economic growth ✓ Workers' education and skills increasingly meet economic needs (linked to MTSF Outcome 5) ✓ Expanded employment in agriculture (linked to MTSF Outcome 7) ✓ Macroeconomic conditions support employment-creating growth ✓ Reduced workplace conflict and improved collaboration between government, organised business and organised labour ✓ Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020 	<p>Infrastructure Cluster</p> <ul style="list-style-type: none"> – Public Works, Roads and Infrastructure 	<ul style="list-style-type: none"> Strategy to enhance efficiencies on support measures provided to SMMEs and co-operatives ✚ Intensification of the implementation of the Industrial Master Plan ✚ Implementation of the Agro-Processing Strategy ✚ Increased broadband access in the Province ✚ Intensified implementation of the EPWP to provide short-term work opportunities
<p>MTSF Outcome 5 – Skilled and capable workforce to support an inclusive growth path</p> <p>[NDP: Chapter 9 – Improving Education, Training and Innovation]</p>	<ul style="list-style-type: none"> ✓ Improve skills for economic growth ✓ Improve capable workforce in the public sector ✓ Integrated work-based learning within the VCET (vocational education and training) system ✓ Expansion of the production of highly skilled professionals and enhancement of innovation capacity 	<p>G&A Cluster</p> <ul style="list-style-type: none"> – Office of the Premier – Education 	<ul style="list-style-type: none"> ✚ Review and implementation of the Limpopo Provincial Human Resource development Strategy ✚ Implementation of a post-school system that provides accessible alternatives for post-school graduates ✚ Implementation of measures to improve access to and success in post school institutions ✚ Implement integrated work-based

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/19
			<ul style="list-style-type: none"> learning within the VCET system Intensification of Research and Development initiatives to enhance innovation capacity
MTSF Outcome 6 – An efficient, competitive and responsive economic infrastructure network [NDP: Chapter 4 – Economic Infrastructure]	<ul style="list-style-type: none"> ✓ The proportion of people with access to electricity should increase to 90% by 2030 ✓ Ensure that all people have access to clean, potable water and that there is enough water for development ✓ Expansion of the use of public transport such that it is user-friendly, less environmentally damaging and cheaper ✓ Competitively priced and widely available broadband 	Economic Cluster <ul style="list-style-type: none"> – CoGHSTA – Transport – LEDET 	<ul style="list-style-type: none"> Monitor the compilation of User Asset management Plans (U-AMPs) Improved road and transformation infrastructure Improved broadband capacity
MTSF Outcome 7 – Vibrant, equitable, sustainable rural communities contributing to food security for all [NDP: Chapter 6 – An Integrated and Inclusive Rural Economy]	<ul style="list-style-type: none"> ✓ Improved land administration and spatial planning for integrated development with a bias towards rural areas ✓ Up-scaled rural development as a result of coordinated and integrated planning , resource allocation and implementation by all stakeholders ✓ Sustainable land reform (agrarian transformation) ✓ Improved food security ✓ Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation 	Economic Cluster <ul style="list-style-type: none"> – Agriculture 	<ul style="list-style-type: none"> Implementation of spatial development frameworks to guide rural land use planning and to address spatial inequities Implementation of the uniform approach to rural development planning and implementation Implementation of sustainable land reform initiatives (agrarian transformation) Implementation of the comprehensive food security and nutrition strategy Implementation of policies promoting the development and support of

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/19
			<p>smallholder producers</p> <p>✚ Investment in agro processing and Aquaculture facilities and infrastructure</p>
<p>MTSF Outcome 8 - Sustainable human settlements and improved quality of household life</p> <p>[NDP: Chapter 8 – Transforming Human Settlements]</p>	<ul style="list-style-type: none"> ✓ Strong and efficient spatial planning system that is well integrated across the spheres of government ✓ Upgrade all informal settlements on suitable, well-located land by 2030 ✓ Substantial investment to ensure safe, reliable and affordable public transport 	<p>Infrastructure Cluster</p> <p>– CoGHSTA</p> <p>Economic Cluster</p> <p>– Roads & Transport</p>	<p>✚ Implementation of an efficient spatial planning system that is well integrated across all spheres of government</p> <p>✚ Adequate housing development</p> <p>✚ Provision of a reliable, safe and integrated public transport system</p>
<p>MTSF Outcome 9 - Responsive, accountable, effective and efficient local government system</p> <p>[NDP: Chapter 13 – Building a Capable and Developmental State]</p>	<ul style="list-style-type: none"> ✓ Access to sustainable and reliable basic services ✓ Improved public trust in and credibility of local government ✓ Improved financial governance and management in municipalities ✓ Improved quality management and administrative practices in municipalities ✓ Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services ✓ Local public employment programmes expanded through the Community Work Programme ✓ Enhanced quality of governance arrangements and political leadership ✓ Corruption within local government is tackled more effectively and consistently 	<p>G&A Cluster</p> <p>– CoGHSTA</p>	<p>✚ Implement mechanisms to support municipalities to provide basic services (water, sanitation, electricity, refuse removal and roads)</p> <p>✚ Municipalities supported to develop participatory ward level service improvement plans</p> <p>✚ Conduct Izimbizo and outreach programmes to create awareness on services provided by government</p> <p>✚ Develop and implement “clean” Audit Strategy and Action Plans</p> <p>✚ Targeted support provided to municipalities to build financial capabilities</p> <p>✚ Municipalities assisted to improve own revenues</p> <p>✚ Implementation of the Community Work Programme</p>

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/19
	<ul style="list-style-type: none"> ✓ Support for concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities 		<ul style="list-style-type: none"> ✚ Implement measures to ensure that municipal councils approve IDPs, budgets and financial statements timeously ✚ Implement measures to create an environment with less scope for corruption, where cases of corruption are easier to detect and where consequences are easier to enforce ✚ Implement measures to strengthen the role of districts where local municipal capacity is weakest and/or shared arrangements for delivery of key local government services in order to improve service delivery
<p>MTSF Outcome 10 – Protect and enhance our environmental assets and natural resources</p> <p>[NDP: Chapter 5 – Environmental Sustainability]</p>	<ul style="list-style-type: none"> ✓ Sustained ecosystems and efficient use natural resource are ✓ An effective climate change mitigation and adaptation response ✓ An environmentally sustainable, low-carbon economy resulting from a well-managed just transition ✓ Enhanced governance systems and capacity 	<p><u>Economic Cluster</u> – LEDET</p>	<ul style="list-style-type: none"> ✚ Expansion and promotion of biodiversity stewardship ✚ Improved management effectiveness of the conservation estate ✚ Integrated environmental assessments for major infrastructure ✚ Increase percentage of conservation land ✚ Provision of incentives for green economic activities ✚ Transition to an environmentally sustainable low carbon economy ✚ Enhanced environmental awareness and consciousness

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/19
			 Implementation of a waste management system that reduces waste going to landfills
MTSF Outcome 11 – Create a better South Africa, a better Africa and a better world [NDP: Chapter 7 – South Africa in the Region and the World]	<ul style="list-style-type: none"> ✓ Strengthen regional political cohesion and accelerate regional economic integration ✓ Enhanced implementation of the African Agenda and sustainable development ✓ Strengthen South-South cooperation ✓ Deepen relations with strategic formations of the North ✓ Reform of Global Governance ✓ Strengthen bilateral political and economic relations ✓ Enhance institutional capacity and coordinating mechanisms to manage international relations 	<u>Economic Cluster</u> <ul style="list-style-type: none"> – LEDET – Office of the Premier 	 Implementation of the approved Regional Integration Strategy with primary focus on the SADC  Initiate overseas Missions to attract investment to priority sectors in the province, increase inbound tourism, and engage in development and technical cooperation initiatives
MTSF Outcome 12 – An efficient, effective and development oriented public service [NDP: Chapter 13 – Building a Capable and Developmental State]	<ul style="list-style-type: none"> ✓ A public service immersed in the development agenda but insulated from undue political interference ✓ Create an administrative head of the public service with responsibility for managing the career progression of heads of department ✓ Use the cluster system to focus on strategic cross-cutting issues ✓ Clear governance structures and stable leadership enabling state-owned enterprises to achieve their 	<u>G&A Cluster</u> <ul style="list-style-type: none"> – Office of the Premier – Provincial Treasury 	 Implementation of standard administrative processes to inform EA decisions for the recruitment and management of provincial heads of department and DDGs (SGMs)  Implementation of recruitment mechanisms to promote skills development and professional ethos that underpin a development-oriented public service  Implementation of capacity-building measures to enable front line-staff to

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/19
	developmental potential		<p>provide efficient and courteous services to citizens</p> <ul style="list-style-type: none"> Implementation of mechanisms to provide capacity building and professionalising supply chain management Implementation of mechanisms to strengthen accountability to citizens Revitalisation and monitoring of adherence to Batho Pele programme Intensification of measures to strengthen the fight against corruption in the public service
MTSF Outcome 13 – Social protection [NDP: Chapter 11 – Social Protection]	<ul style="list-style-type: none"> ✓ Broadening the social protection agenda ✓ Social assistance – grants ✓ Social security ✓ Unemployment insurance ✓ Compensation for occupational injuries and diseases ✓ Social protection outside state – covering the informal sector ✓ Developmental social welfare services ✓ Household food and nutrition security ✓ Labour market policies ✓ Creating a future social protection system. 	Social Cluster – Social Development	<ul style="list-style-type: none"> Improved access of social welfare services to vulnerable groups Increased access to social protection services to vulnerable groups <ul style="list-style-type: none"> ▪ Increase child care and protection services ▪ Combat substance abuse ▪ Expand care and support to older persons ▪ Increase access to social inclusion and economic empowerment of persons with disabilities ▪ Intensify social crime interventions ▪ Increase access to services for victims of violence and crime
MTSF Outcome 14 –	✓ Equal opportunities, inclusion and	Social Cluster	<ul style="list-style-type: none"> Promotion of heritage and culture

MTSF OUTCOME & REFERENCE TO NDP	KEY MTSF OUTCOMES 2014/19	CLUSTER / LEAD DEPARTMENTS	KEY CLUSTER CONSIDERATIONS 2014/19
Nation building and social cohesion [NDP: Chapter 15 – Transforming Society and Uniting the Country]	redress ✓ Using sport and recreation to promote social cohesion ✓ Sustained campaigns against racism, sexism, homophobia and xenophobia ✓ All South Africans to learn at least one indigenous language ✓ Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums	– Sport, Arts & Culture	<ul style="list-style-type: none"> ▪ Maintenance of Museums ▪ Erection and maintenance of Libraries ✚ Increased participation in sport and recreation activities as a way of promoting healthy lifestyles in communities ✚ Increased participation in social cohesion programmes ✚ Transform the utilisation of currently marginalised languages

In addition to the above mentioned the Office is geared to also oversee the provincial implementation and attainment of the national Outcomes as detailed below.

List of Outcomes and Outputs

Outcome	National Sub - Outcome
1.Improved quality basic education	Sub-Outcome 01: Improved quality of teaching and learning through development, supply and effective utilization of teachers
	Sub-Outcome 02: Improved the quality of teaching and learning through provision of Infrastructure and learning materials
	Sub-Outcome 03: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)
	Sub-Outcome 04: Improved Grade R and planning for extension of ECD
	Sub-Outcome 05: A credible, outcomes-focused planning and accountability system
	Sub-Outcome 06: Partnerships for a Strong Education System
2. A long and healthy life for all South Africans	Sub-Outcome 01: Universal Health coverage progressively achieved through implementation of National Health Insurance
	Sub-Outcome 010: Efficient Health Management Information System for improved decision making
	Sub-Outcome 02: Improved quality of health care

Outcome	National Sub - Outcome
	Sub-Outcome 03: Implement re-engineering of Primary Health Care
	Sub-Outcome 04: Reduce health care costs
	Sub-Outcome 05: Improved human resources for health
	Sub-Outcome 06: Improve health management and leadership
	Sub-Outcome 07: Improve health facility planning and infrastructure delivery
	Sub-Outcome 08: HIV & AIDS and Tuberculosis prevented and successfully managed
3. All people in South Africa are and feel safe	Sub-Outcome 01: Reduced levels of contact crime
	Sub-Outcome 02: An Efficient and Effective Criminal Justice system
	Sub-Outcome 03: South Africa's borders effectively defended, protected, secured and well-managed
	Sub-Outcome 04: Secure cyber space
	Sub-Outcome 05: Ensure Domestic Stability
	Sub-Outcome 06: Identity of all persons in South Africa known and secured
	Sub-Outcome 07: Corruption in the public and private sectors reduced
4. Decent employment through inclusive economic growth	Sub-Outcome 01: Productive investment is effectively crowded in through the infrastructure build programme
	Sub-Outcome 010: Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor
	Sub-Outcome 02: The productive sectors account for a growing share of production and employment
	Sub-Outcome 03: Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth
	Sub-Outcome 04: Workers' education and skills increasingly meet economic needs
	Sub-Outcome 05: Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros
	Sub-Outcome 06: Macroeconomic conditions support employment-creating growth
	Sub-Outcome 07: Reduced workplace conflict and improved collaboration between government, organized business and organized labour
	Sub-Outcome 08: Economic opportunities for historically excluded and vulnerable groups are expanded and the numbers of sustainable small businesses and cooperatives are improved markedly
	Sub-Outcome 09: Public employment schemes provide short-term relief for the unemployed

Outcome	National Sub - Outcome
	and build community solidarity and agency
5. A skilled and capable workforce to support an inclusive growth path	Sub-Outcome 01: A credible institutional mechanism for labour market and skills planning
	Sub-Outcome 02: Increase access and success in programmes leading to intermediate and high level learning
	Sub-Outcome 03: Increase access to high-level occupationally directed programmes in needed areas
	Sub-Outcome 04: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills
6. An efficient, competitive and responsive economic infrastructure network	Sub-Outcome 01: Regulation, funding and investment improved
	Sub-Outcome 02: Reliable generation, transmission and distribution of energy ensured
	Sub-Outcome 03: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured
	Sub-Outcome 04: Maintenance and supply availability of our bulk water resources ensured
	Sub-Outcome 05: Expansion, modernization, access and affordability of our information and communications infrastructure ensured
7. Comprehensive rural development	Sub-Outcome 01: Improved land administration and spatial planning for integrated for integrated development in rural areas
	Sub-Outcome 02: Sustainable Land Reform contributing to agrarian transformation
	Sub-Outcome 03: Improved food security
	Sub-Outcome 04: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation
	Sub-Outcome 05: Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas
	Sub-Outcome 06: Growth of sustainable rural enterprises and industries- resulting in rural job creation
8. Sustainable human settlements and improved quality of household life	Sub-Outcome 01: Adequate housing and improved quality living environments
	Sub-Outcome 02: A functionally equitable residential property market
	Sub-Outcome 03: Enhanced Institutional capability for effective coordination of spatial investment decisions
9. Responsive, accountable, effective and efficient developmental local government system	Sub-Outcome 01: Members of society have sustainable and reliable access to basic services
	Sub-Outcome 02: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened
	Sub-Outcome 03: Sound financial and administrative management

Outcome	National Sub - Outcome
	Sub-Outcome 04: Promotion of social and economic development
	Sub-Outcome 05: Local public employment programmes expanded through the Community Work Programme
10. Protect and enhance our environmental assets and natural resources	Sub-Outcome 01: Ecosystems are sustained and natural resources are used efficiently
	Sub-Outcome 02: An effective climate change mitigation and adaptation response
	Sub-Outcome 03: An environmentally sustainable, low- carbon economy resulting from a well-managed just transition
	Sub-Outcome 04: Enhanced governance systems and capacity
	Sub-Outcome 05: Sustainable human communities
11. Create a better South Africa, a better Africa and a better world	Sub-Outcome 01: SA's national priorities advanced in bilateral engagements
	Sub-Outcome 02: An economically integrated Southern Africa
	Sub-Outcome 03: Political cohesion within Southern Africa to ensure a peaceful, secure and stable Southern African region
	Sub-Outcome 04: A Peaceful, secure and stable Africa
	Sub-Outcome 05: A sustainable developed and economically integrated Africa
	Sub-Outcome 06: An equitable and just System of Global Governance
	Sub-Outcome 07: Strong, mutually beneficial South-South cooperation
	Sub-Outcome 08: Beneficial relations with strategic formations of the North
12. An efficient, effective and development-oriented public service	Sub-Outcome 01: A stable political-administrative interface
	Sub-Outcome 02: A public service that is a career of choice
	Sub-Outcome 03: Sufficient technical and specialist professional skills
	Sub-Outcome 04: Efficient and effective management and operations systems
	Sub-Outcome 05: Procurement systems that deliver value for money
	Sub-Outcome 06: Increased responsiveness of public servants and accountability to citizens
	Sub-Outcome 07: Improved inter-departmental coordination and institutionalization of long-term planning
	Sub-Outcome 08: Improved mechanisms to promote ethical behavior in the public service (see Outcome 3 for related actions on fighting corruption)
13. An inclusive and responsive social protection system	Sub-Outcome 01: Strengthening social welfare delivery through legislative, policy reforms; capacity building
	Sub-Outcome 02: Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4
	Sub-Outcome 03: Strengthened community development interventions

Outcome	National Sub - Outcome
14. Transforming society and uniting the country	Sub-Outcome 04: Deepening social assistance and expanding access to social security
	Sub-Outcome 05: Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services
	Sub-Outcome 01: Fostering Constitutional values
	Sub-Outcome 02: Equal opportunities, inclusion and redress
	Sub-Outcome 03: Promoting social cohesion across society through increased interaction across race and class
	Sub-Outcome 04: Promoting active citizenry and leadership
	Sub-Outcome 05: Fostering a social compact

5.5 ORGANISATIONAL ENVIRONMENT

The Office of the Premier has three Programmes to enable it to achieve its strategic goals. The Office has a total of 538 posts. Filled posts are 455 and vacant posts are 83. The vacancy rate is 13% for Programme 1, 19.3% for Programme 2 and 18, 4% for Programme 3. The vacancy rate impacts negatively on all the three Programmes.

Out of the sixty two (59) SMS members employed only 26 have personal Assistants. Thirty three (33) SMS members operate without Personal Assistants. Forty five (45) vacant posts comprising three (3) SMS and Forty two (42) levels 1 to 12 vacant posts are funded since the 2014 / 2015 financial year.

5.6 DESCRIPTION OF STRATEGIC PLANNING PROCESS

All sub – programmes start with planning in May for the ensuing financial year. Branch Strategic Planning Workshops are held where all Managers, Senior Managers, General Managers lead by the Senior General Managers meet and start to deliberate on their plans for the ensuing year.

After that process is completed a Strategic planning retreat is held where all SMS members, the Accounting Officer and the Executing Officer participate and preliminary planning documents are produced from the retreat. A 1st draft document is then consolidated produced and submitted to the Provincial Treasury in July. After an analysis report from Provincial Treasury a 2nd Draft is produced and submitted in October. The final documents are then prepared as per comments from the Provincial Treasury and submitted for tabling in the Legislature by the Executive Authority.

6. STRATEGIC GOALS OF THE DEPARTMENT / PUBLIC ENTITY

Strategic Goal 1	Improved capacity of the Office of the Premier to provide strategic leadership
Goal Statements	To enhance the capacity of Office of the Premier to be able to provide Strategic Leadership to the Provincial Administration
Strategic Goal 2	Improved institutional efficiency and effectiveness of Provincial Administration
Goal Statement	To improve the capacity of provincial departments (12 Votes) in administration and service delivery
Strategic Goal 3	Enhanced Planning, monitoring and evaluation capacity of the Provincial Administration
Goal Statement	To improve the planning, monitoring and evaluation capacity of the Provincial Administration.
Strategic Goal 4	Improved intergovernmental and international relations
Goal Statement	Promote intergovernmental and international relations to support the implementation of the Limpopo development Plan (LDP)

PART B

7. PROGRAMME 1 – ADMINISTRATION

7.1 PROGRAMME PURPOSE

The purpose of Programme one is to provide administrative support to the Office of the Premier.

7.2 PROGRAMME DESCRIPTION

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

Programme one has the following sub-programmes namely:

- Premier Support Services
- Executive Management Support Services
- Financial Management Services
- Corporate Management Services
- Programme Support

7.3 STRATEGIC OBJECTIVES

Strategic Objective 1	Financial Management Services provided
Objective Statements	Budget is informed by the strategic plans and provides effective, efficient and economic financial management in the Office to ensure an unqualified audit opinion annually.
Baseline	Unqualified audit opinion
Strategic Objective 2	Risk Management Services provided
Objective Statements	Risk profile of the Office of the Premier mitigated and all the strategic objectives set out achieved by 2013/14.

Baseline	All branches (4) and business units have actively managed their significant risks in line with the OtP Risk Management plan.
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Strategic Objective 3	Human Resource management services provided
Objective Statements	Improve the institutional efficiency of the Office of the Premier
Baseline	Ninety one (91) posts were vacant. out of ninety one funded vacant posts thirty five (35) posts were filled during the 2013/14 financial year of which five(5) were filled within six months of becoming vacant and all the training programmes in the Workplace Skills Plan were implemented

7.4 RESOURCE CONSIDERATIONS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Sub programme									
Statutory Payment	1 790	1 888	1 983	1 983	1 983	1 983	2 125	2 253	2 388
Premier Support	14 546	10 504	16 096	13 406	14 684	14 684	13 701	14 471	15 285
Executive Council Support	4 664	4 092	5 829	6 543	6 158	6 158	6 879	7 372	7 768
Director General	10 273	10 123	14 168	14 278	14 720	14 720	19 015	20 065	20 994
Financial Management	66 814	67 816	75 081	75 598	78 001	78 001	79 652	83 968	88 652
Programme Support: Administration	9 322	9 491	8 656	12 004	12 073	12 073	11 185	11 595	12 114
Total payments and estimates	107 409	103 914	121 813	123 812	127 619	127 619	132 557	139 722	147 201

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	100 200	101 908	113 789	120 848	125 358	125 358	130 269	137 346	144 754
Compensation of employees	63 786	68 865	78 171	82 630	86 277	86 277	96 929	102 274	107 386
Goods and services	36 414	33 043	35 618	38 218	39 081	39 081	33 340	35 072	37 367
Transfers and subsidies to:	4 112	793	1 760	1 221	1 029	1 029	563	586	603
Provinces and municipalities	355	559	816	878	413	413	537	558	575
Departmental agencies and accounts		10	55	43	53	53	26	27	28
Households	3 757	224	889	300	563	563			
Payments for capital assets	2 916	1 128	6 009	1 743	1 232	1 232	1 725	1 790	1 844
Buildings and other fixed structures									
Machinery and equipment	2 861	1 128	6 009	1 743	1 232	1 232	1 725	1 790	1 844
Softw are and other intangible assets	55								
Payments for Financial assets	181	85	255						
Total economic classification	107 409	103 914	121 813	123 812	127 619	127 619	132 557	139 722	147 201

Trends in number of Key Staff

- In 2012 /13, the total number of posts within the Office of the Premier was 538 and 463 thereof were filled. The vacancy rate was at 13.9 %.
- In 2013/14 the total numbers of posts in programme 1 were 322 of which 280 were filled. The vacancy rate was 13 %

7.5 RISK MANAGEMENT

The objectives are for the period 2015-2020, and the risks identified are applicable for both the 2015 – 2016 APP and 2014-2019 MTSF.

No	Strategic objectives / Goals affected	Target	Risks / Threats to obtaining objective	Mitigation Plan	Programme
1.	Financial Management services provided	98 % of the budget spent	Failure to reach expenditure targets due to ineffective implementation of the procurement plan	Develop the monthly expenditure monitoring system/tool to analyse spending trends	01

7.5.1 RISK ASSESSMENT

The Office of the Premier used the Provincial Risk Assessment matrix/tool which records the identified risks and determines the impact, likelihood, control effectiveness and management action. The matrix has the monitoring features which gives an indication of how the risks are managed.

7.5.2 RISK INTERVENTIONS

The management of the Office of the Premier forms part of the risk management process, and they implement the risks management principles throughout their operational disciplines, however, having determined which risks will be prioritised the Office determines the Risk Interventions including the responsible manager who is the risk owner. As an intervention mechanism the Office ensures that the risk management function is included in the Annual Performance Plans of all the members of Senior Management

8 PROGRAMME 2: INSTITUTIONAL SUPPORT SERVICES

8.1 PROGRAMME PURPOSE

The purpose of the programme is to give strategic direction to provincial departments in order to improve efficiency and effectiveness in the provincial administration in line with the Public Service Act.

8.2 PROGRAMME DESCRIPTION

Programme two has been established to support the Provincial Growth and Development priorities

One of the critical functions of this programme is to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme should ensure that policies, systems and processes that could enable the Provincial Administration to deliver services are in place. The Programme has the following sub-programmes

- Strategic Human Resource
- Labour Relations
- Service Delivery Improvement
- Information and Communication Technology
- Legal Services
- Communication Services

8.3 STRATEGIC OBJECTIVES

Strategic Objective 1.	Advisory services and support to all departments to improve their management capacity provided.
Objective Statements	To strategically support and improve institutional efficiency of the provincial departments to optimize their service delivery in the Provinces by 2013/14.
Baseline	<ul style="list-style-type: none">• The average turnaround time on filling of posts is 6 months• All Departments have approved Organisational structures aligned to their strategic plans• All Departments are implementing the Performance Management System• All strategic considerations of the Public Service Anti-Corruption Strategy implemented in all departments• Phase 1 of the Corporate Governance ICT framework implemented,• Legal Services provided,• All reported Labour Relations cases resolved,

Strategic Objective 2.	Communication services to the Provincial Government provided.
Objective Statements	To utilize communication services in informing the people of Limpopo on the progress made in the implementation of Limpopo Development priorities
Baseline	The five Government Priority programmes were implemented and communicated to the People of Limpopo:

8.4. RESOURCE CONSIDERATIONS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Sub programme									
Strategic Human Resources	46 951	44 726	54 808	58 808	66 895	66 895	68 313	71 989	75 554
Information Communication Technology	19 157	24 905	28 804	23 342	22 273	22 273	23 740	25 955	27 140
Legal Services	13 389	13 656	14 139	16 018	17 228	17 228	15 787	16 662	17 944
Communication Services	16 854	13 352	18 974	20 657	19 502	19 502	17 913	18 818	19 291
Program Support Institutional Development	8 811	10 165	9 640	11 798	10 779	10 779	10 630	11 226	11 751
Total payments and estimates	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	99 398	100 760	113 432	122 875	125 239	125 239	126 217	133 428	140 097
Compensation of employees	64 847	69 835	76 834	85 865	90 841	90 841	94 302	99 739	104 722
Goods and services	34 551	30 925	36 598	37 010	34 398	34 398	31 915	33 690	35 376
Transfers and subsidies to:	3 338	3 105	7 130	5 748	10 331	10 331	9 666	10 121	10 448
Provinces and municipalities									
Departmental agencies and accounts			637	670	670	670	710	806	855
Households	3 338	3 105	6 493	5 078	9 661	9 661	8 956	9 314	9 594
Payments for capital assets	2 426	2 939	5 803	2 000	1 107	1 107	500	1 100	1 135
Buildings and other fixed structures									
Machinery and equipment	2 426	2 080	5 645	2 000	1 107	1 107	500	1 100	1 135
Softw are and other intangible assets		859	158						
Payments for Financial assets									
Total economic classification	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680

Trends in numbers of Key Staff

- In 2012/13, the total number of posts within the Office of the Premier was 538 and 463 thereof were filled. The vacancy rate was at 13.9 %.
- In 2013/14 the total numbers of posts in programme 2 were 124 of which 100 were filled. The vacancy rate was 19.3 %

8.5 RISK MANAGEMENT

The Objectives are for the period 2015-2020, the risks identified are applicable for both the 2014 – 2015 , APP and 2014-2019 MTSF.

No	Strategic objectives / Goals affected	Target	Risks / Threats to obtaining objective	Mitigation Plan	Prog.
02	Advisory services and support to all departments to improve capacity provided	Reports compiled by all the departments on the production of all deliverables of the Corporate Governance ICT Policy Framework	Non-compliance to Government Wide Enterprise Architecture (GWEA).	Provide support to departments aimed at ensuring review of their Strategic Information Systems Plans (SISPs) to be GWEA compliant	02
03		Reports compiled based on the coordination and analysis of Presidential, Premier's and National Anti-Corruption Hotlines cases	Turn-around time in providing feedback on reported service delivery complaints to all stakeholders.	Conduct trend analysis and advise the stakeholders	02
04		Reports compiled on the trend of resolving reported Labour Relations Cases in all the departments	Noncompliance to, and/or misinterpretation of prescripts in resolving labour relation cases	Conduct trend analysis and advise the stakeholders	02

8.5.1 RISK ASSESSMENT

The Office of the Premier used the Provincial Risk Assessment matrix/tool which records the identified risks and determines the impact, likelihood, control effectiveness and management action. The matrix has the monitoring features which gives an indication of how the risks are managed.

8.5.2 RISK INTERVENTIONS

The management of the Office of the Premier forms part of the risk management process, and they implement the risks management principles throughout their operational disciplines, however, having determined which risks will be prioritised the Office determines the Risk Interventions including the responsible manager who is the risk owner. As an intervention mechanism the Office ensures that the risk management function is included in the Annual Performance Plans of all the members of Senior Management

9. PROGRAMME 3

9.1 PROGRAMME PURPOSE

Strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.

9.2 PROGRAMME DESCRIPTION

Programme three (3) has the responsibility to monitor and coordinate policy implementation, and governance. It initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable provincial growth and development. It ensures that there is integrated planning and implementation of these plans amongst the three spheres of government. The programme also facilitates the implementation of special programmes within the different sectors and promote healthy environment to implement traditional affairs. There is an advanced GIS which provides geographic information to sector departments.

Programme Three has the following Sub Programmes:-

- Planning
- Provincial Policy Management
- Monitoring and Evaluation

9.3 STRATEGIC OBJECTIVES

Strategic Objectives 1	Support to the executive strategically in the development and implementation of provincial policies and Strategies provided.
Objective Statements	To support the Premier and the Executive Council strategically in the development and implementation of provincial policies and strategies
Baseline	<ul style="list-style-type: none">• Provincial policy development framework in place and implemented in all departments• Limpopo policy repository functional and accessible• Limpopo Development Plan (LDP) implemented by all Departments• Premier advisory Council on the LDP functional.
Strategic Objectives 2	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided
Objective Statements	Support, Monitor and evaluate the implementation of the Functional and sustainable Province Wide

	Monitoring and Evaluation System (PWMES)
Baseline	Provincial Monitoring and Evaluation Framework implemented in all Departments
Strategic Objectives 3	Official Developmental Assistance (ODA), International Relations (IR) and Intergovernmental Relations in the Province coordinated and managed
Objective Statements	Coordinate and manage the implementation of the Official Developmental Assistance (ODA), International Relations (IR) and Intergovernmental Relations programmes in the Province
Baseline	<ul style="list-style-type: none"> Convened two P-IGF that assessed progress made on the 3rd year implementation of the 5KPAs as outlined in the PoA of the local government strategic agenda including government priorities in relation to service delivery for municipalities, All international missions were coordinated when required in accordance, PoA for all signed moues developed

9.4 RESOURCE CONSIDERATIONS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Sub programme									
Intergovernmental Relations	12 273	11 287	12 187	13 385	14 572	14 572	12 878	13 606	13 110
Provincial Policy Management	30 130	31 107	36 536	39 787	38 952	38 952	41 407	44 435	47 449
Program Support Policy & Governance	7 836	8 535	9 708	9 134	12 876	12 876	12 286	12 989	13 614
Special Programmes	17 934	12 960	18 686	18 875	17 775	17 775	16 639	17 824	18 285
Total payments and estimates	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	67 920	63 842	76 303	81 181	83 688	83 688	83 210	88 854	92 458
Compensation of employees	44 556	48 801	55 897	57 804	63 892	63 892	65 678	69 511	72 956
Goods and services	23 364	15 041	20 406	23 377	19 796	19 796	17 532	19 342	19 502
Transfers and subsidies to:	253	47	814	487					
Provinces and municipalities									
Departmental agencies and accounts									
Households	253	47	814	487					
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for Financial assets									
Total economic classification	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458

Trends in the number of Key Staff

- In 2012 /13, the total number of posts within the Office of the Premier was 538 and 1,463 thereof were filled. The vacancy rate was at 13.9 %.
- In 2013/14 the total numbers of posts in programme 3 were 92 of which 75 were filled. The vacancy rate was 18.4 %

9.5 RISK MANAGEMENT

The below are the Objectives for the period 2014-2019, the risks identified are applicable for both the 2014/2015 APP and 2014-2019 MTSF.

No	Strategic objectives / Goals affected	Annual Target	Risks / Threats to obtaining objective	Mitigation Plan	Prog
5	Support to the executive strategically in the development and implementation of provincial policies and Strategies provided	N/A	Ineffective coordination of Antipoverty measures within the Province	Develop the Anti-Poverty Strategy and action plan for implementation by provincial & local government, parastatals and private stakeholders.	03
2					

9.5.1 RISK ASSESSMENT

The Office of the Premier used the Provincial Risk Assessment matrix/tool which records the identified risks and determines the impact, likelihood, control effectiveness and management action. The matrix has the monitoring features which gives an indication of how the risks are managed.

9.5.2 RISK INTERVENTIONS

The management of the Office of the Premier forms part of the risk management process, and they implement the risks management principles throughout their operational disciplines, however, having determined which risks will be prioritised the Office determines the Risk Interventions including the responsible manager who is the risk owner. As an intervention mechanism the Office ensures that the risk management function is included in the Annual Performance Plans of all the members of Senior Management.

PART C: LINKS TO OTHER PLANS

10. LINKS TO THE LONG TERM – INFRASTRUCTURE AND OTHER CAPITAL PLANS

None

11 Conditional Grants

None

12. Public Entities

None

13. ACRONYMS

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

ACRONYM	BRIEF DESCRIPTION
27. PAIA	Promotion of Access to Information Act
28. PGITO	Provincial Government Information and Technology Office
29. PIGF	Premier's Inter Governmental Forum
30. PSCBC	Public Service Coordination Bargaining Council
31. SANRAL	South African National Roads Agency Limited
32. SGM	Senior General Manager
33. SMS	Senior Management Services
34. WSP	Workplace Skills Plan