

Strategic Plan 2020 / 2025



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

Office of the Premier

**Strategic Plan
2020 - 2025.**

Date of Tabling: - 24th March 2020

EXECUTIVE AUTHORITY STATEMENT

As the Premier and head of our Provincial Government, I am pleased to present the Strategic Plan 2020-2025, for the Office of the Premier 2020-2025. This document outlines the strategic visions and goals of the Office of the Premier in the continued pursuit for a better life for all the residents of Limpopo.

We move from an appreciation that for government to meet its legislative and policy imperatives, the people must be at the centre of governments effort to bring about the much-desired socio-economic transformation, hence our unrelenting believe that “development is about the people”.

In developing this 5 year Strategic Plan, we allowed ourselves to zoom into the successes and shortcomings of the 5th Administration so as to guide our path for the 6th Administration. The goals and plans encapsulated in this Plan represent our best effort to respond to our challenges and to construct a brighter future for our children and future generations. These Plans have also taken into account the changing environment and the ever-changing needs of the people.

Our strategic plans aim to achieve some of the following goals:

1. **Transforming the economy to serve all people**, we aim to achieve this through interventions that promote a developmental growth path to create more jobs and decent jobs. We will also drive innovation and the digital revolution, increase levels of investment in the economy, accelerate the provision of infrastructure to support the economy and meet basic needs, consolidate support for small businesses and cooperatives, as well as grow the township and village economy.
2. **Advancing social transformation**, in this regard we will, continue with our efforts to make education and health our priorities to radically improve access and quality, building more homes, a modern, integrated, affordable, accessible and reliable public transport system.
3. **Stepping up the fight against corruption throughout society**, we will do this in order to safeguard the integrity of the state and ensure ethical leadership throughout the various layers of our Provincial Administration.
4. **Re-building and renewing a capable and developmental state**, our focus in this regard will be to re-organize the way government interacts with the people, rebuilding and improving local government, and improving public accountability and responsiveness to the needs and concerns of the people, and rebuilding and improving the local government system.
5. **Advancing nation-building and social cohesion**, this will be done through the stepping up of the fight against racism, sexism, homophobia and other intolerances.

Above all, we will contribute our undivided attention towards the efforts to **building a better Africa and a better world**.



Mr. C.S. Mathabatha
Limpopo Premier

ACCOUNTING OFFICER'S STATEMENT

In the past 5 years (2014-2019), the Office of the Premier has managed to coordinate the functions of the Provincial Administration and Departments, managed the performance of the Provincial Administration, monitored and evaluated service delivery and governance in our Province.

Key Strategic Achievements in the 5th term of Administration (2014-2019) are as follows:

- Phenomenal progress in electricity provision, sanitation provision, job creation and increased life expectancy. We have however noted, the regression on Water Provision which shall remain a strategic priority in the 6th term of administration;
- Overall provincial infrastructure expenditure in 2016/17 was at 93.9%. In 2017/18 overall expenditure increased to 96.6%, and in 2018/19 overall expenditure increased marginally to 96.9%;
- The Office has managed all financial Services satisfactorily since 2014 to date;
- The Office implemented its risk Management plans for the period under review as planned; and
- Significant improvement on Audit Outcomes with disclaimer outcomes in Department of Education in 2013/14 to 2014/2015 to qualified audit opinion in the 2016/17, 2017/18 and 2018/19, and with Provincial Treasury attaining Clean Audit Outcomes from 2016/17, 2017/18 and 2018/19. Community Safety improved from qualified opinion to Clean Audit from during the 2018/2019 audit outcome.

The dawn of the sixth term of Administration (2020-2025) has re-affirmed the priorities the government. At the core of these priorities, it is the imperative of building a Capable and Developmental State.

This Strategic plan document, re-affirms the Office's mandate of being responsible for coordination of Provincial Administration and support to the Premier and Executive Council.

The key outcomes of this Strategic plan is to ensure sustainable economic development, poverty reduction and reduction of income inequality, and building a capable and developmental state.

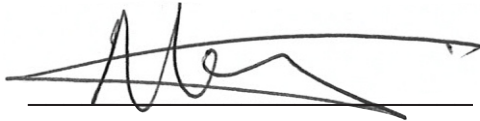
This plan is aligned to the Medium Term Strategic Framework (MTSF) 2019 – 2024 priorities that are derived from the Electoral Mandate and are articulated as follows:

- A Capable, Ethical and Developmental State
- Economic Transformation and Job Creation
- Education, Skills and Health
- Consolidating the Social Wage through reliable and Quality Basic Services;
- Spatial integration, Human Settlements and Local Government;
- Social Cohesion and Safer Communities;

- A better Africa and the World

I am confident that the Office of the Premier Staff, both in management and in supportive roles, are equal to this daunting task at hand and will work tirelessly with humility, passion and integrity to deliver on this Office's mandate and to better the lives of the people of this Province.

Furthermore, this Strategic Plan forms a foundation for our future and provides a solid base to achieve our Organizational alignment.

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

Mr. N.S. Nchabeleng

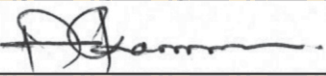
DIRECTOR GENERAL

OFFICIAL SIGN OFF

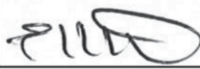
It is hereby certified that this Strategic Plan:

- 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 impact and outcomes that the Office of the Premier will endeavour to achieve over the period 2020– 2025.

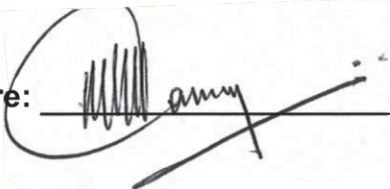
Mr. T.H. Mkansi
CHIEF FINANCIAL OFFICER

Signature: 

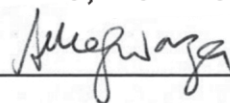
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Signature: 

Mr. E.A Managa
DDG: - INSTITUTIONAL DEVELOPMENT SERVICES

Signature: 

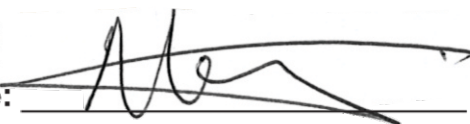
Ms. S.E Magwaza
DDG: - PLANNING, MONITORING AND EVALUATION

Signature: 

Mr. R.W Segooa
ADDG: - STAKEHOLDER MANAGEMENT

Signature: 

Mr. N.S. Nchabeleng
DIRECTOR GENERAL

Signature: 

Mr. C.S. Mathabatha
PREMIER

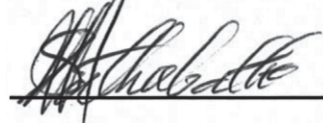
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PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATES

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

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

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

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

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

[Chapter 6 of the Constitution of the RSA]

1.3 As a public organisation the office has to:

- Manage people, assets, finances, information in line with legislation and policy.

1.4 The Public Services Act

- a) be the **secretary to the executive council** of the province concerned,
- b) Be responsible **for intergovernmental relations** on an administrative level between the relevant province and other provinces as well as national departments and national government components and for the intra-governmental co-operation between the relevant Office of the Premier and the various provincial departments and provincial government components, including the **co-ordination of their actions and legislation**.

1.5 In Summary the mandates of the Office of the Premier are that the Office is responsible for giving strategic direction on:

- a) the functions of the public service

- b) the organisational structures and establishments of departments and other organisational and governance arrangements in the public service
- c) the conditions of service and other employment practices for employees
- d) labour relations in the public service
- e) health and wellness of employees
- f) information management in the public service
- g) electronic government
- h) integrity, ethics, conduct and anti-corruption in the public service
- i) Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.







2. LEGISLATIVE AND POLICY MANDATES.

The Office is guided by amongst others the following legislations:

i. The Constitution of RSA, Act 108 of 1996

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

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

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

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

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

iii. Inter-Governmental Relations Framework Act 13 of 2005

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

iv. Promotion of Access to Information Act 2 of 2000

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

v. Public Finance Management Act 1 of 1999

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

vi. Labour Relations Act 66 of 1995

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

vii. Basic Conditions of Employment Act 75 of 1997

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

viii. Occupational Health and Safety Act 85 of 1993

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

ix. Control of Access to Public Premises and Vehicles

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

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE YEAR PLANNING PERIOD.

3.1 SUSTAINABLE DEVELOPMENT GOALS

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

Aspects of the prevailing global economic environment have not been conducive to rapid progress on Sustainable Development Goal 9. While financing for economic infrastructure has increased in developing countries and impressive progress has been made in mobile connectivity, countries that are lagging behind, such as least developed countries, face serious challenges in doubling the manufacturing industry's share of GDP by 2030, and investment in scientific research and innovation remains below the global average.

- Efficient transportation services are key drivers of economic development, and more than 80 per cent of world merchandise trade by volume is transported by sea, making maritime transport a critical enabler of trade and globalization. International maritime freight increased by an estimated 3.7 per cent globally in 2017 and projected growth will test the capacity of existing maritime transport infrastructure to support increased freight volumes.
- In 2018, global manufacturing slowed in both developing and developed regions. The slowdown was attributed mainly to emerging trade and tariff barriers that constrained investment and future growth. Despite this slowdown, the global share of GDP in terms of manufacturing value added increased marginally from 15.9 per cent in 2008 to 16.5 per cent in 2015, but

stalled at the same level in 2018. The share of manufacturing in least developed countries remained low, posing a serious challenge to the target of doubling the industry's share of GDP by 2030.

- Meanwhile, the share of manufacturing employment in total employment declined from 15.3 per cent in 2000 to 14.7 per cent in 2015 and to 14.2 per cent in 2018, as countries gradually reallocated production factors from agriculture and low-value added manufacturing towards high-value added manufacturing and services.
- The intensity of global carbon dioxide (CO₂) emissions from manufacturing industries declined by more than 20 per cent between 2000 and 2016, to 0.30 kg CO₂ per United States dollar, showing a general decoupling of CO₂ emissions and GDP growth.
- The proportion of global GDP invested in research and development increased from 1.52 per cent to 1.68 per cent from 2000 to 2016, with Europe and Northern America standing at 2.21 per cent of GDP spent on research and development and most developing regions falling short of the world average in 2016.
- While there has been an increase in the number of researchers per million inhabitants from 804 in 2000 to 1,163 in 2016, that number reached only 91 in sub-Saharan Africa.
- Total official flows for economic infrastructure in developing countries reached \$59 billion in 2017, an increase of 32.5 per cent in real terms since 2010. Within this total, the main sectors assisted were transport (\$21.6 billion) and banking and financial services (\$13.4 billion).
- In 2016, medium-high and high-tech sectors accounted for 44.7 per cent of the global manufacturing value added. Medium-high and high-tech products continued to dominate manufacturing production in Northern America and Europe, reaching 47.4 per cent in 2016 compared with 10.4 per cent in least developed countries.
- Almost all people around the world now live within range of a mobile-cellular network signal, with 90 per cent living within range of a 3G-quality or higher network. This evolution of the mobile network, however, is growing more rapidly than the percentage of the population using the Internet.

3.2 NATIONAL DEVELOPMENT PLAN

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

3.3 LIMPOPO DEVELOPMENT PLAN

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

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

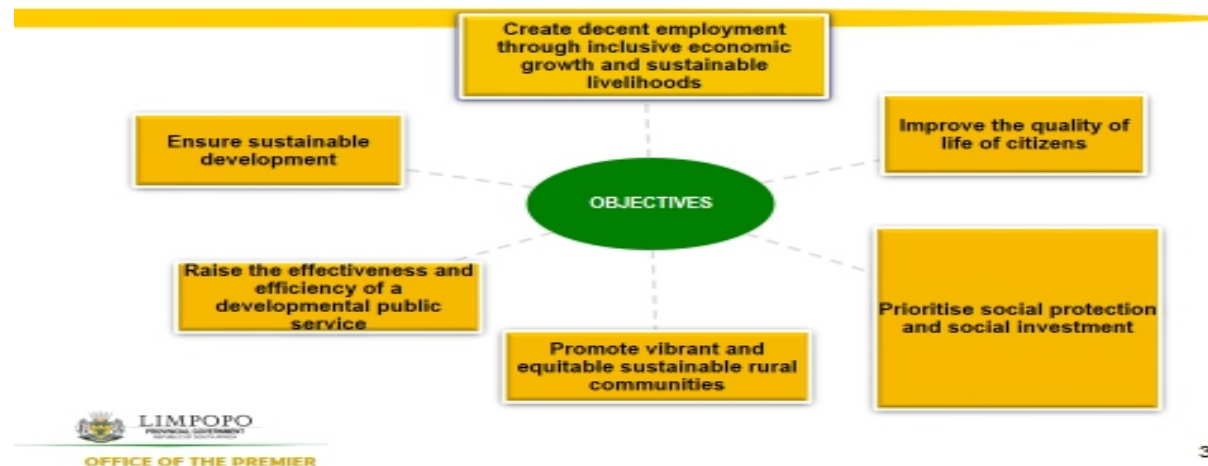
Limpopo Development Plan is an elaboration of the adopted international and national policy frameworks that provide a clear vision for growth and development. Limpopo Development Plan espouses the need for meaningful partnership amongst the stakeholders if growth and development is to be realized in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

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

- Outline the contribution of the Province to the 2019 - 2024 Medium Term Strategic Framework (MTSF);
- Provide a framework for the 5-year Strategic Plans of each provincial government department, as well as the Integrated Development Plans (IDPs) and sector plans of district and local municipalities;
- Guides the allocation of government resources including creation of partnerships with non-governmental institutions in implementing the Plan;
- Create a platform for the constructive participation and contribution of the private sector, civil society formations and organised labour towards the achievement of provincial growth and development objectives; and
- Encourage citizens to be active in promoting higher standards of living in their communities.

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

DEVELOPMENT OBJECTIVES OF THE LDP



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The LDP makes an emphasis on eight priorities, focusing on key areas affecting both social and economic sectors of the province. While the LDP expresses what should happen in these sectors, it is critical to develop strategies, plans and frameworks that detail actions needed to realize the priorities as enshrined in the LDP. The following strategies, plans and frameworks need to be developed or reviewed to support the implementation of the LDP:

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

3.4 DISTRICT DEVELOPMENT MODEL

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

The 2019 Presidency Budget Speech delivered on 17 June 2019 highlighted the importance of implementing DDM in a quest to strengthen inter-sphere planning and budgeting for impactful service delivery incorporating private sector and civil society contribution. The main deliverables of DDM is to produce District Socio-Economic profiles as a precursor to the crafting of area based One Plans – District-Wide Integrated Development Plans (IDPs). The envisioned One Plan – District-Wide IDP is a plan that will delineate the desired socio-economic development future of each District and clearly illustrate how this future can become a reality. It encapsulates components such as; (a) Demographic and Socio-Economic Profile, (b) Governance, Leadership and

Financial Management, (c) Integrated Service Provisioning, (d) Infrastructure Delivery, (e) Spatial Restructuring and Economic Positioning. The Presidential Launch of the Waterberg District Pilot was held on 26 November 2019.

Institutional arrangements for DDM is set as follows:-

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

OTP plans to coordinate DDM matters as follows.

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

3.5 LIMPOPO SPATIAL DEVELOPMENT FRAMEWORK (LSDF)

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

In response to the National Act the province developed the Limpopo Spatial Development Framework (2016) (LSDF) which seeks to promote social, economic and environmental sustainability throughout the Province and to ensure relevance to the developmental needs of all the dispersed urban and rural areas it represent. The province further developed a LSPLUM Bill that is in the process of public consultation and discussions within communities and the Legislature.

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

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

3.6 Relevant court rulings

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

PART B: OUR STRATEGIC FOCUS







4. VISION

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

5. MISSION

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

6. VALUES

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

7 SITUATIONAL ANALYSIS

7.1 EXTERNAL ENVIRONMENTAL ANALYSIS

Statistics South Africa (STATSSA) Community Survey 2016¹, results reflect that the province’s population grew by 400 000, from 5,4 million people in 2011 to 5,8 million in 2016, making it the fifth largest province in the country in terms of population size. It trails behind Gauteng (13, 4 million), KwaZulu-Natal (11, 1 million), Eastern Cape (7 million), and Western Cape (6, 3 million). The number of households in the province has also increased to 1, 6 million in 2016, from 1, 4 million in 2011. The district municipality with the largest share of households in the province is Vhembe (382 346), followed by Capricorn (378 272), Mopani (338 385), Greater Sekhukhune (290 489), and Waterberg (211 452).

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

¹ STATSSA, Community Survey 2016

Figure 1: Limpopo Province Municipality demarcation by District and Local²



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

Table 1: Population by age and gender – 2019³

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

² www.municipalities.co.za/provinces

³ Stats SA Mid-Year Population Estimates, 2019

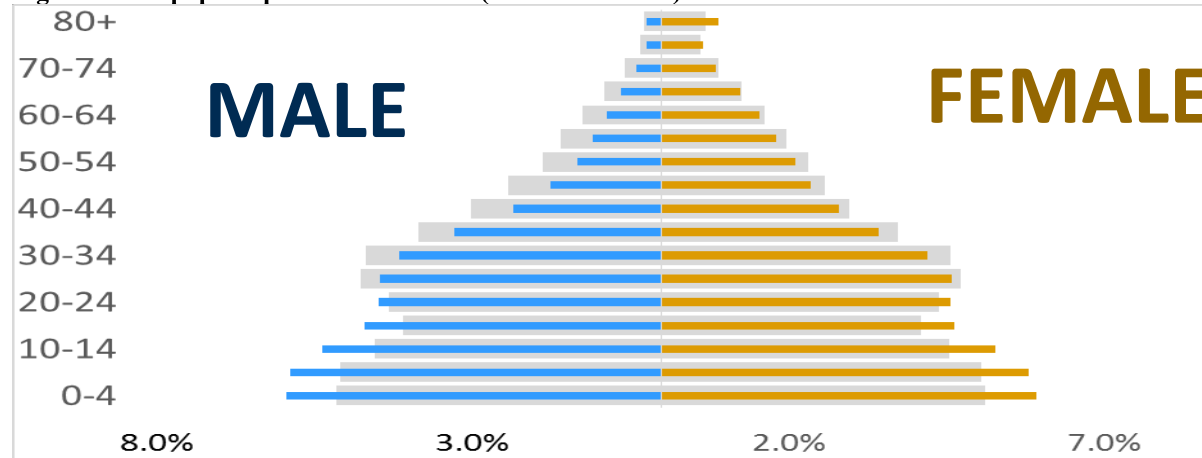
Age	Male	Female	Total	
70-74	29 147	61 701	90 848	
70-79	18 145	43 738	61 883	
80+	22 246	65 952	88 198	
Total	2 828 873	3 153 712	5 982 584	Women account for 53% of the total population

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

AGE- GENDER PYRAMID

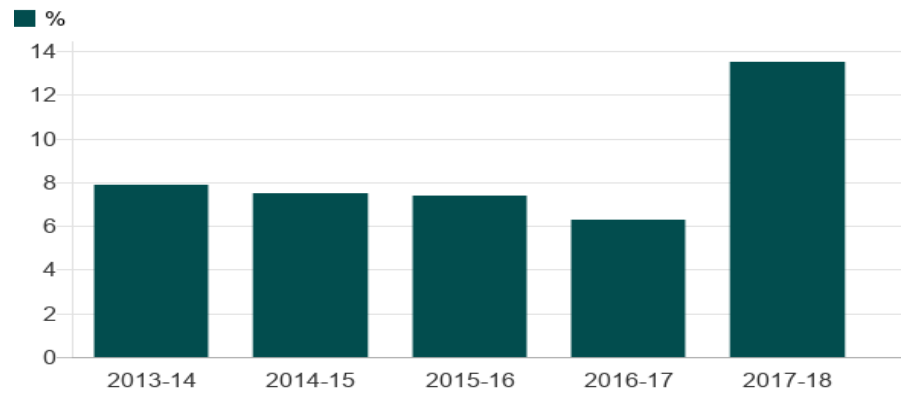
As indicated in Figure 2 below, the population structure of Limpopo province is skewed towards youth population and this indicates that the composition of the population is growing, especially among infants, teenagers and youth. The largest proportion for both males and females are younger than 15 years,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

Figure 2: Limpopo Population Structure (Source: StatsSA)



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

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



Source: Limpopo health department

B B C

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

Table 2: Limpopo population vs other Provinces

	Population estimate	% of total population
Eastern Cape	6712276	11,4
Free State	2887465	4,9
Gauteng	15176116	25,8
KwaZulu-Natal	11289086	19,2
Limpopo	5982584	10,2
Mpumalanga	4592187	7,8
Northern Cape	1263875	2,2
North West	4027160	6,9
Western Cape	6844272	11,6
Total	58775022	100,0

People with Disability

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

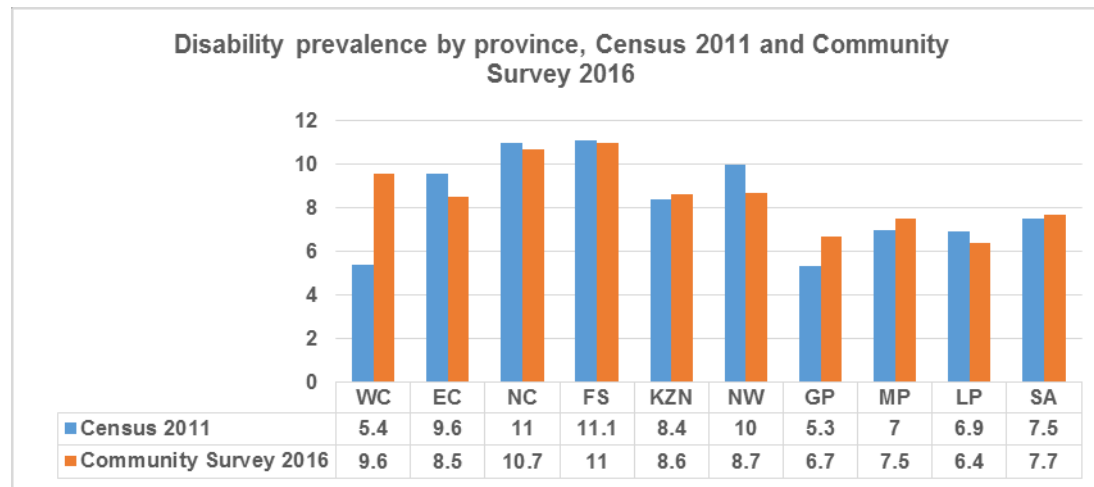
The Community Survey 2016 also observed that disability is more prevalent in older persons compared to other age groups, and that it is also more prevalent among females than males. These observations cut across all population groups in the country.

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

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

⁴ STATSSA, Estimated provincial migration streams 2016–2021

⁵ Statistics South Africa. Community Household Survey , 2018



Migration

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

Table 3: Estimated provincial migration streams 2016–2021

Province in 2016	Province in 2021									Out migrants	In-migrants	Net migration
	EC	FS	GP	KZN	LP	MP	NC	NW	WC			
EC	0	13 178	147 729	99 306	14 149	16 532	8 168	38 019	176 784	514	199	-
FS	8 538	0	83 285	7 964	6 634	10 924	9 200	24 076	12 361	162 98	141 18	-21
GP	52 381	40 711	0	70 764	104 073	83 250	12 709	111 893	98 925	574 70	1 643	1 068
KZN	26 277	12 717	231 241	0	9 864	37 877	8 191	12 066	34 448	372 68	303 73	
LP	4 702	6 092	347 269	8 640	0	49 723	2 718	33 848	11 857	464	302 22	-162
MP	5 371	5 552	143 213	13 440	24 957	0	2 473	14 286	10 420	219	297 94	78
NC	4 567	9 187	17 309	5 862	2746	4 491	0	13 162	18 869	76	89 25	13
NW	5 427	12 336	113 419	6 388	20 832	12 449	24 712	0	9 537	205	336	131 0
WC	53 435	8 435	65 554	13 826	6 105	7 669	13 464	8 824	0	177 31	493 62	316 3

Province in 2016	Province in 2021									Out migrants	In-migrants	Net migration
	EC	FS	GP	KZN	LP	MP	NC	NW	WC			
Outside SA (net migratio	39 158	32 978	494 571	77 542	112 866	74 593	7 616	80 005	120 420			

District Municipalities and Service delivery

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

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

- **Electricity** has improved from 72.6 % in 2002 to 94.0% in 2016 and in 2018 it decline to 92.7 %.
- **Piped water** was at 73.8% in 2002 and peaked at 84.0 % in 2010 and in 2018 it declined to 74.1%.
- Access to improved **sanitation** was at 26.9 % in 2002 and peaked at 59.3 % in 2017 and declined to 58.9 % in 2018.
- **Housing** - . Limpopo has the highest proportion of households living in formal dwellings (88.9% or 1.4 million) and the lowest number of informal dwellings (4.8% or 77 371) in the country. About 5.1% (81 747) of households in the province are living in traditional dwellings. Limpopo also has the highest proportion of “owned and fully paid-off” homes in the country with 65.4%. About 7.5% of households in the province own their main dwellings, however they are still paying back their home loans. More than a tenth (11.4%) of the households stay rent-free in homes they do not own, whereas 9.8% rent their main homes.

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

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

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

DISTRICT	No. OF PERMANENT	No. OF ACTING	VACANCIES	TOTAL
TOTAL	118	58	7	183

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

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

7.1.1 Global Economic Outlook

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

Table 4: Global Economic Forecast

		July 2019 Forecast	
% y-o-y	2018	2019	2020
Global GDP	3.6	3.3	3.6
Advanced economies	2.2	1.9	1.7
Emerging economies	4.5	4.1	4.7
Sub-Saharan Africa	3.0	3.4	3.6
United States	2.9	2.6	1.9
Euro Area	1.8	1.3	1.6
Japan	0.8	0.9	0.4
China	6.6	6.2	6.0
South Africa	0.8	0.7	1.1

Source: IMF WEO, July 2019

7.1.2 National Economic Outlook

According to National Treasury’s Budget Review (2019), GDP growth has been revised down since the 2018 Medium Term Budget Policy Statement (MTBPS) due to a fragile recovery in employment and investment, and a less supportive global trade environment. Real GDP growth in 2019 is expected to reach 1.5 per cent, improving moderately to 2.1 per cent in 2021. Gradual improvements in business and consumer confidence, and more effective public infrastructure spending, will be partially offset by slower global growth. While there has been progress on economic reforms, more effective implementation is needed. Government’s efforts to stabilize state-owned companies including the reconfiguration of Eskom and infrastructure reforms are expected to support faster growth and

investment in the years ahead. Measures to relieve policy uncertainty and blockages have begun to yield results that will support investment in mining, telecommunications and tourism. To achieve higher, more inclusive growth and create jobs, South Africa needs to strengthen the capability of the state and enact comprehensive structural reforms. The Picture below identifies top four industries per province as in 2017.

Figure 4: Top industries in RSA

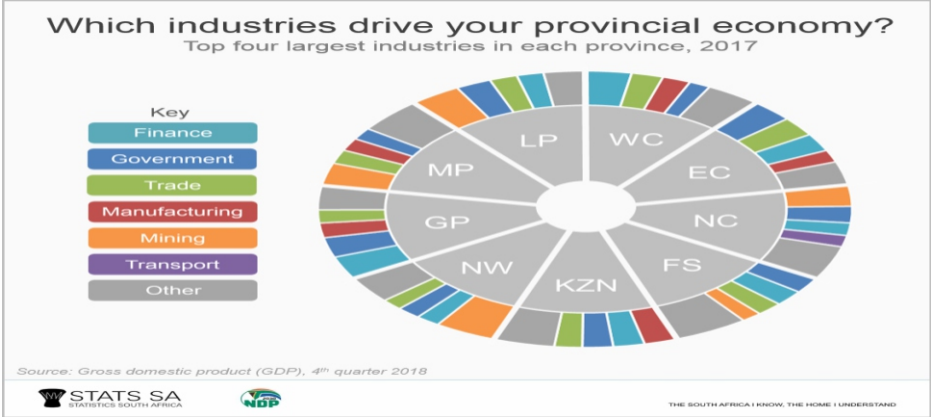
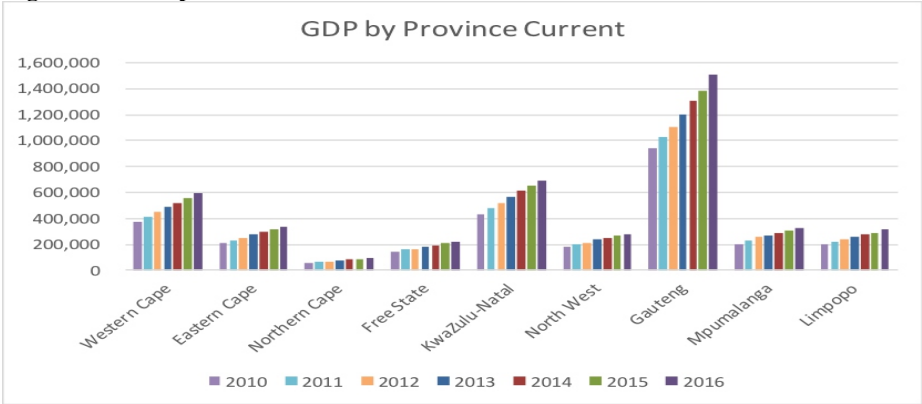
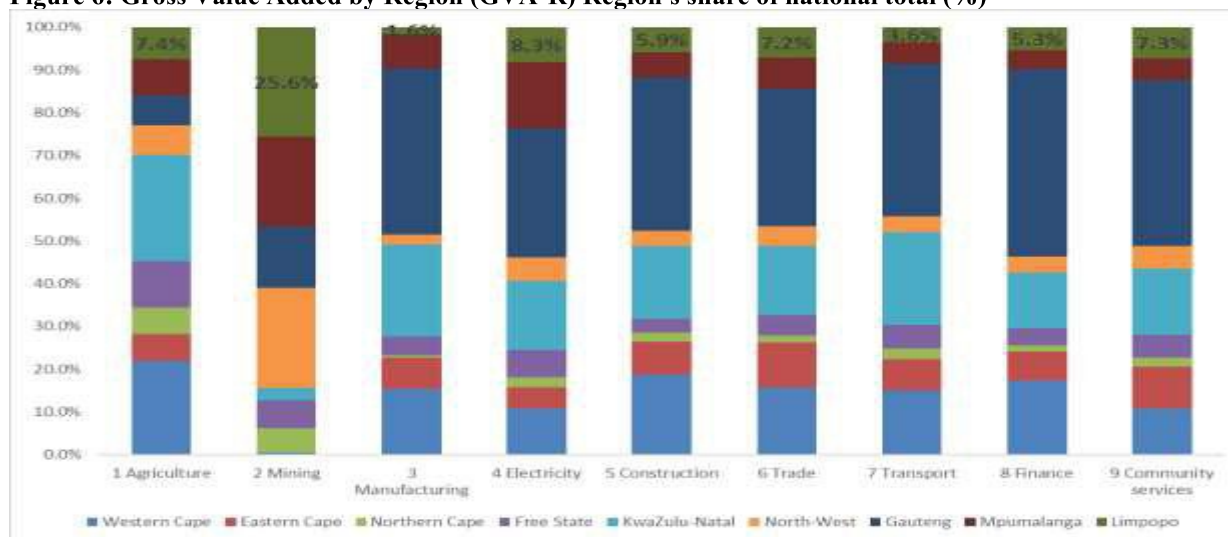


Figure 5:-GDP per Province



The table above depicts GDP per Province as in 2016.

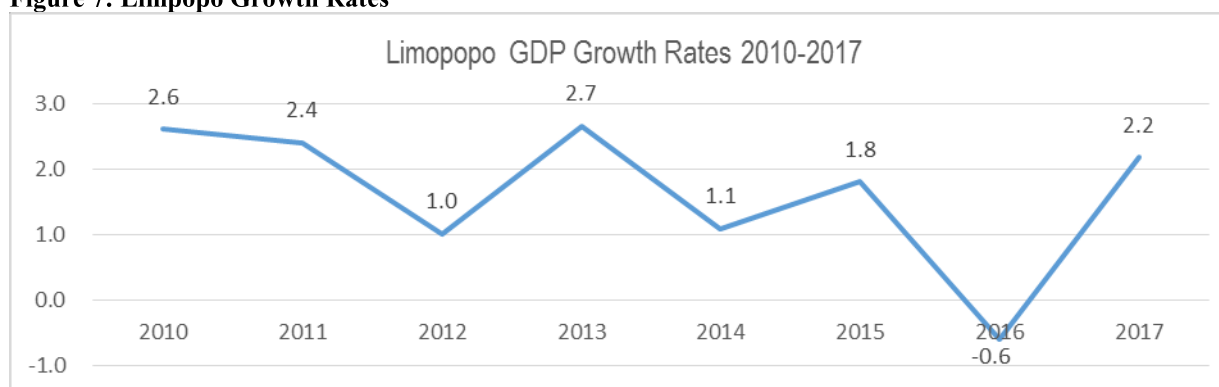
Figure 6: Gross Value Added by Region (GVA-R) Region's share of national total (%)



Source: IHS Markit Regional Explorer 2019

7.1.3 Provincial Economic Outlook

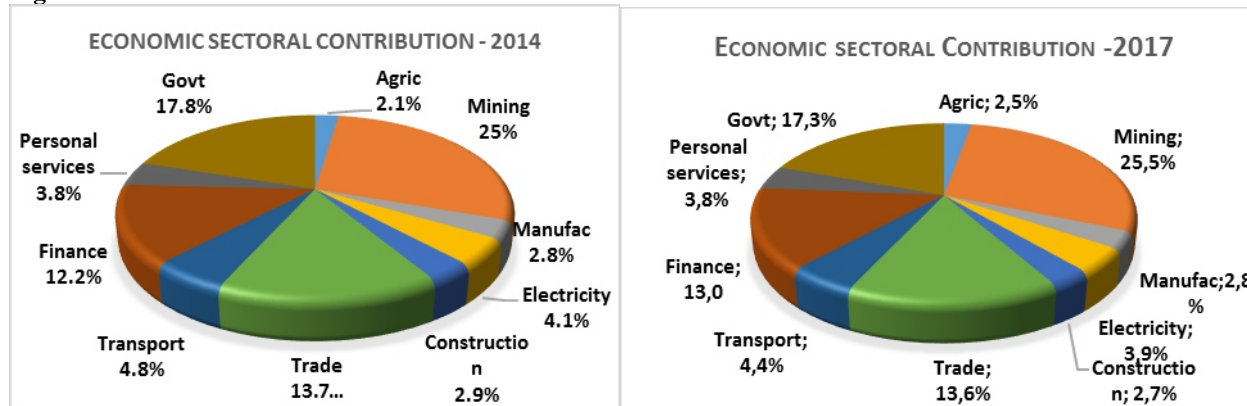
Figure 7: Limpopo Growth Rates



The provincial economy has grown at an average of 1.2% in the period 2014-2019 falling short of reaching the targeted 3% as per the Limpopo Development Plan targets. The economy recovered from a decline of -0.6% in 2016 to an increase of 2.2 % in 2017. The primary industry (both mining and agriculture) contributed immensely to the positive growth rate. Agriculture increased the most by 20.3% whilst mining increased by 5.3%. An area of concern is the growth by manufacturing sector which grew by a meagre 0.3%

given the provincial intentions to improve the manufacturing capability through value addition. The key programs for townships and rural areas are the implementation of industrial parks revitalization and Agri-hubs.

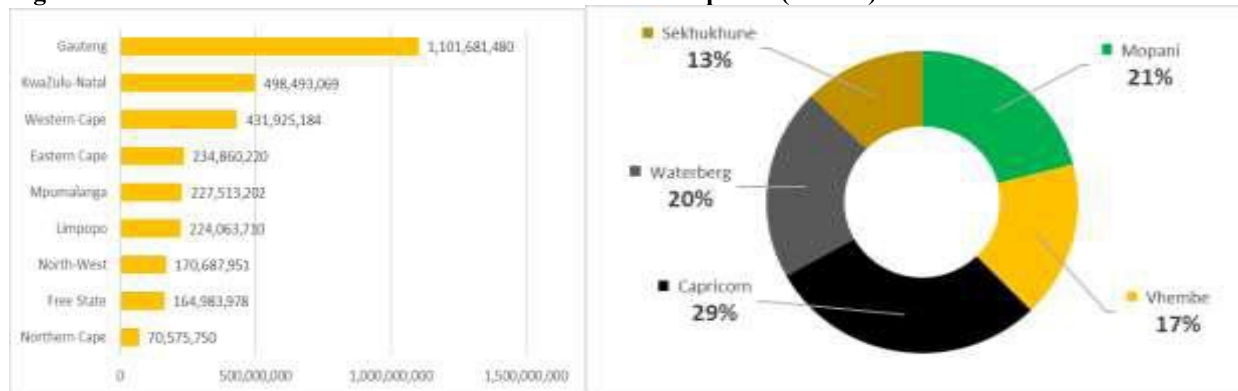
Figure 8: GDP Sectoral Contribution



Stats-SA GDP Release, 2019

Mining and Quarrying is still a major contributor towards the provincial economy with 25.5% however the contribution has been declining every year since 2011 to 2015 and started to pick up again in 2016 and 2017 due to new mining operations. It is clear that the province quest to transform the structure of the economy is not an easy task and thus requires a paradigm shift. The approach to industrialise the province will require massive infrastructure, skills, investments and continuous dialogue with private sector. Local communities should be empowered to become local manufactures on commodity inputs required by the big businesses and mines hence the supplier development remain a priority program in enhancing localization.

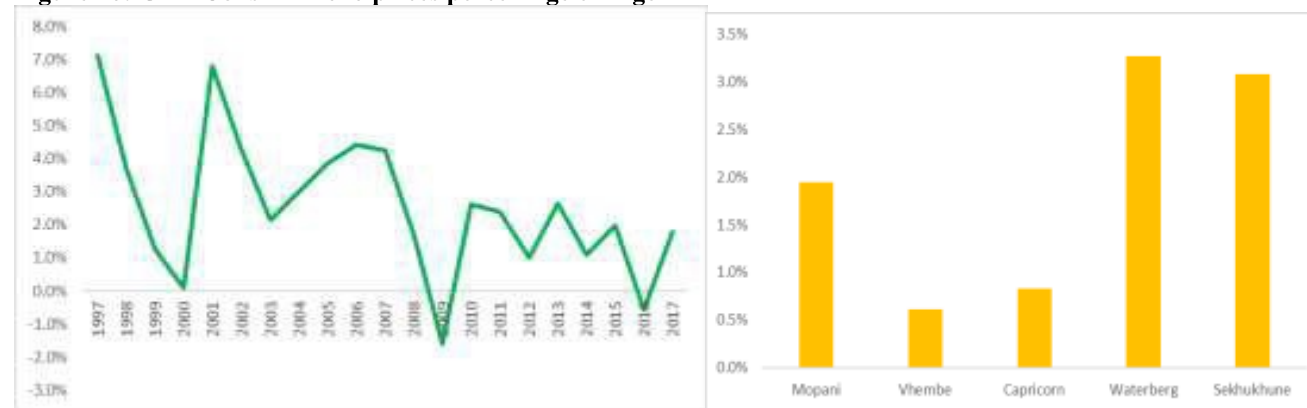
Figure 9: Size of economies measured as GDP Constant 2010 prices (R 1000)



Source: IHS Markit Regional Explorer 2019

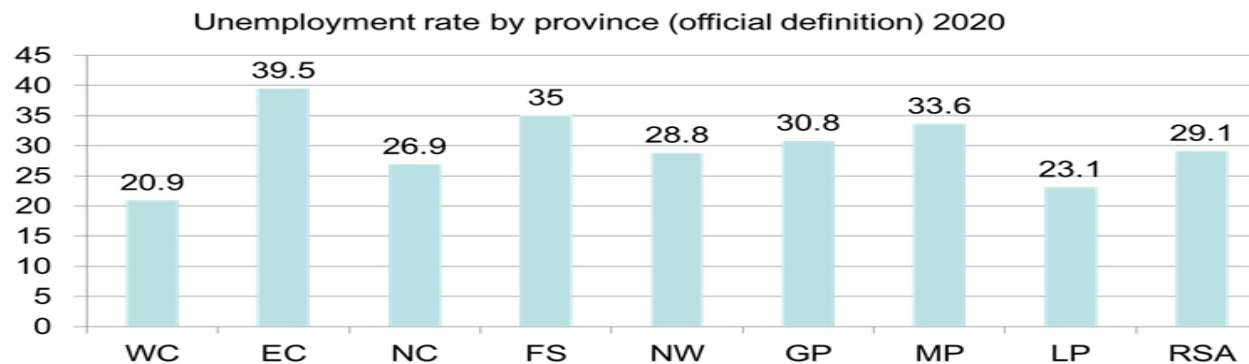
The province is the leading mining province in the country and has one of the lowest manufacturing activities. This indicates low diversification in the local economy. The provincial economy is driven by mining sector and secondly by community services of which its contributions have not drastically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

Figure 10: GDP Constant 2010 prices percentage change



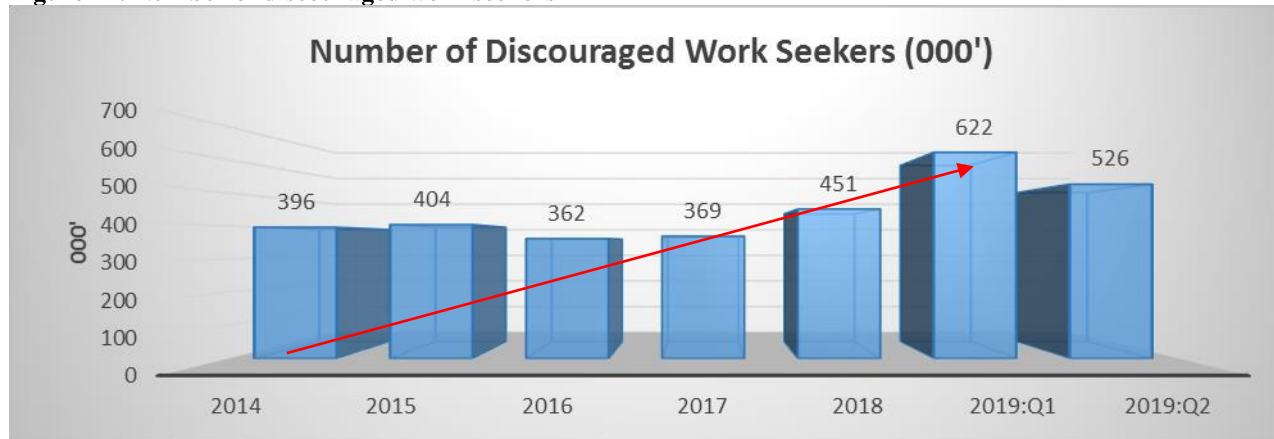
Source: IHS Markit Regional Explorer 2019

Figure 11: Unemployment Rate by Province



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

Figure 12: Number of discouraged work seekers



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

7.1.4 Crime outlook

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

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

Table 5: The number of cases per category

Drug-related crime	19 580
Burglary at residential premises	14 328
Assault with the intent to inflict grievous bodily harm	11 998

Common assault	7 514
Robbery with aggravating circumstances	7 037
Malicious damage to property	6 808
Burglary at business premises	6 713
Driving under the influence of alcohol or drugs	5 674
Common robbery	2 836

Source IHS Markit Regional Explorer 2018

7.1.5 Technological Advancements

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

7.2 Internal Environment Analysis

7.2.1 National Government

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

7.2.2 Provincial Government

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

DEPARTMENT	
Vote 1	Office of the Premier
Vote 3	Education

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

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

7.2.3 Capacity and Governance -

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

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

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

Vote No	DEPARTMENT	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	TREND
1	Premier	UQ	CL	UQ	UQ	UQ	UQ	↔
2	Legislature	UQ	UQ	UQ	UQ	UQ	UQ	↔
3	Education	D	D	D	Q	Q		
4	Agriculture & Rural Development	Q	UQ	UQ	Q	UQ	UQ	↔
5	Treasury	UQ	UQ	UQ	CL	CL	CL	↔
6	Economic Development	Q	UQ	Q	Q	Q	UQ	↑
7	Health	Q	UQ	Q	Q	Q	Q	↔
8	Transport	UQ	UQ	UQ	UQ	UQ	UQ	↔
9	Public Works , Roads & Infr	Q	Q	Q	Q	Q	Q	↔
10	Community Safety	UQ	UQ	UQ	UQ	UQ	CL	↑
11	Co-Operative Governance, Housing Settlements & Traditional Affairs	UQ	UQ	UQ	Q	UQ	UQ	↔
12	Social Development	Q	UQ	UQ	UQ	UQ	Q	↓
13	Sport, Arts & Culture	Q	Q	Q	Q	Q	Q	↔

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

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

In PUBLIC ENTITIES the audit results were as follows:-

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

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

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

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

7.2.4 Human Resource Management

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

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

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

The Tables below depict the Provincial equity issues.

LEVELS 1 -12 EMPLOYMENT EQUITY STATISTICS 30 SEPT 2019

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

SMS EMPLOYMENT EQUITY STATISTICS 30 SEPT 2019

Departments	* MALES	* FEMALEs	* DISABLED	* TOTAL	% Females	% Disabled
Premier	34	22	02	56	39.28%	3.57%
Education	41	21	0	62	33.87%	0%
SD	09	11	01	20	55%	5%
CoGHSTA	28	19	0	47	40.42%	0
PWRI	20	13	0	33	39.39%	0%
SAC	12	06	01	18	33.33%	5.55%
Treasury	30	19	01	49	38.77%	2.04%
CS	06	04	0	10	40%	0%
Health	46	33	0	79	41.77%	0%
ARD	19	17	01	36	47.22%	2.77%
LEDET	23	17	01	40	42.5%	2.5%
Transport	21	06	01	27	22.22%	3.70%
TOTAL	289	188	8	477	39.41%	1.68%

The Office implemented the approved organisational structure as at 01st April 2019, this was to assist the Office in achieving its mandate. The revised organisational structure has four branches; Corporate Management Services; Institutional Development Services; Planning, Monitoring and Evaluation and Stakeholder Management. Prior to the development and implementation of the revised organisational structure, the Office performed a skills audit and placed officials accordingly. To augment the process the Office engaged University of the Witwatersrand, School of Governance, for capacity improvement.

7.2.5 OUR STRATEGIC FOCUS FOR 2020/25 PERIOD

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

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

LDP PRIORITIES
Priority 1. Transformation and modernization of the provincial economy
Priority 2. Accelerate social change and improve quality of life of Limpopo Citizens
Priority 3. Spatial transformation for integrated socio-economic development
Priority 4. Strengthen crime prevention and social cohesion
Priority 5. Transform public service for effective and efficient service delivery
Priority 6. Invest in human capital development for a developmental state
Priority 8. Quality Education and Health care services
Priority 9. Integrated and Sustainable socio-economic infrastructure development

7.2.5.1 CHALLENGES AND MECHANISMS TO ADDRESS THEM

CHALLENGES	MECHANISMS TO ADDRESS THEM
Unemployment particularly amongst youth amongst is a pertinent challenge facing the province, since the province has a youthful population.	<p>The focus will also be on expediting implementation of Youth Development Strategy to ensure that youth are empowered to participate in the mainstream economy.</p> <p>The province signed MoU with Impact Catalyst, which seeks commitment from both government and private sector to collaborate on transforming the socio-economic landscape, while placing central focus on youth development.</p>
Integrated Planning is still a challenge due to persistent silo planning and incoherent implementation of development activities across spheres of government and with the private sector which render development impact to be inefficient and non-responsive to the development needs of the society	Implementation of District Development Model, will augment other existing planning and implementation instruments since it seeks to ensure that planning is integrated, coherent and well-coordinated.

7.2.5.2 OPPORTUNITIES AND EMERGING PRIORITIES

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

7.3. DESCRIPTION OF STRATEGIC PLANNING PROCESS

All sub – programmes started with planning in May (immediately after the general elections) for the ensuing electoral cycle and this leads to a strategic planning retreat where all SMS members participate and preliminary planning documents are produced from the retreat. The Strategic Plan (2020/25), and the Annual Performance Plan (2020/21) documents were then consolidated produced and submitted to the Transversal Planning Unit within the Office by end of October. After an analysis report from DPME and the Transversal Planning unit, the document is improved and prepared for tabling in February by the Executive Authority.

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

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

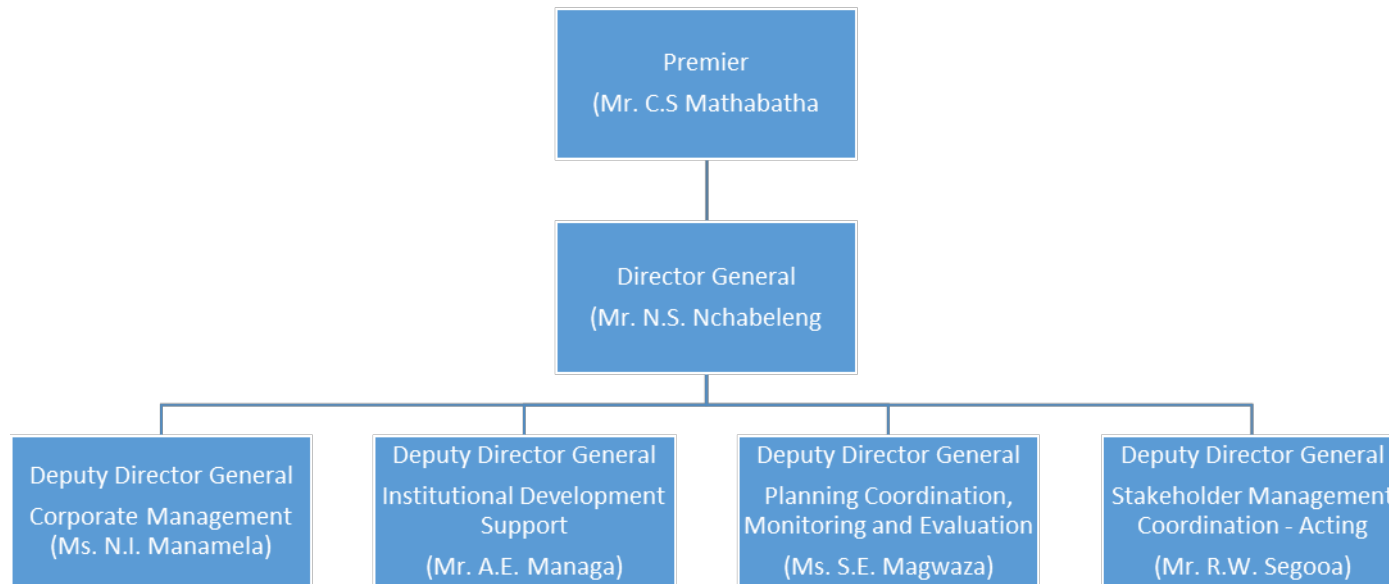
- Limpopo Spatial Development Framework (LSDF) contributes to and give spatial expression to the LDP and affirms spatial targeting (Provincial Growth Points).
- Limpopo Integrated Infrastructure Master Plan (LIIMP) to guide infrastructure planning with spatial expression (GIS) and resource allocation.
- Limpopo Integrated Planning Framework (LIPF) ensures inter-sphere integration utilising districts as centre of planning.

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

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

All the branches had their strategic planning retreats which was followed by the office strategic planning session and refined the inputs from the Branches. A draft document was then produced and submitted to DPME for assessment. After feedback the corrections were effected and the final corrected version submitted to printers and tabling to take place on the 24th March 2020.

7.4. ORGANISATIONAL STRUCTURE



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

7.5 BUDGET AND MTEF ESTIMATES OVER THE 2020/23 PERIOD

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

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

For the 2020/21 financial year, the Office of the Premier has ensured that the budget allocated through the Departmental vote and revenue generated, is aligned towards the achievement of the outputs as defined in the Annual Performance Plan. Based on the government wide-MTEF preliminary Allocations as communicated to departments by Provincial Treasury in November 2019, Office of the Premiers MTEF budget has been updated.

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

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

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

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

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

PART C

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 ⁶ s of the anti- corruption strategy implemented.	09 strategic objectives of the Public Service Anti-Corruption strategy.	09 strategic objectives of the Public Service Anti-Corruption strategy.
Effective and efficient financial management services provided	Number of Credible quarterly financial statements.	5 sets of credible Annual financial Statements.	5 sets of credible Annual financial Statements.
Effective and Efficient corporate management services provided	Number of Prioritised Human Resources services provided	2 Prioritised Human Resources services provided.	3 Prioritised Human Resources services provided.
Digitally Transformed Office of the	Number of application systems	Not Measured	50 application systems and

⁶ Public Service Anti-Corruption Strategy - DPSA

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

8.1.5 Narrative on planned performance over the five year period.

In the ensuing five years the Administration programme is committed to improving good corporate governance within the Office of the Premier by ensuring that there is accountability, transparency that will impact positively on its performance. The Office will provide adequate assurance in order to improve on its compliance to all the prescripts and directives of oversight bodies and not exclusive to 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	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	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	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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Premier Support	15 174	18 225	20 130	20 411	20 411	20 411	20 451	21 582	22 737
2. Executive Council Support	8 662	10 554	10 728	10 624	10 624	10 624	8 405	8 902	9 424
3. Director General Support	22 107	23 530	26 761	27 069	27 069	27 069	29 641	31 240	32 837
4. Financial Management	90 167	93 173	95 993	105 211	105 211	105 211	111 685	117 228	123 556
5. Programme Support Administration	8 983	9 754	9 818	11 628	11 628	11 628	13 574	14 370	15 207
Total payments and estimates	145 093	155 236	163 430	174 943	174 943	174 943	183 756	193 322	203 761

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

8.2 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, effective and efficient Provincial Administration	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.
	Number of programmes implemented in line with Human Resource Development Strategy	Not Measured	All programmes in Human Resource Development Strategy implemented
	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

Outcome	Outcome Indicator	Baseline	Five Year Target
	Number Government priorities communicated	4 Reports on the communication of all Government priorities	7 Government priorities communicated

8.2.3 Narrative on planned performance over the five year period.

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

8.2.4 Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Fraud and Corruption incidents reduced within the Office of the Premier	Inadequate reporting of corruption incidents	<ol style="list-style-type: none"> 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 core business processes
Effective and Efficient corporate management services provided	Poor compliance with management prescripts and works ethics	<ol style="list-style-type: none"> 4. Change Management 5. Team building 6. Continuous training of employees on Transformation and Ethics in the Public Service
Digitally Transformed Office of the Premier	Failure to integrate with multiple business processes in order to achieve inter-operability	<ol style="list-style-type: none"> 1. Re-engineering of existing business applications

8.2.5 Reconciling performance targets with the budget and MTEF

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

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

8.3. 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	Number of ministerial missions coordinated	2 per annum	10
	% 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
Effective Management of International Relations within the Provincial Administration	Lack of uniformity in reporting and standardization of memorandum of understanding	Develop the Provincial Performance Reporting Framework / Plan / Strategy Develop the Provincial Monitoring Strategy Continuous engagements between OTP and the affected departments

8.3.5 Reconciling performance targets with the budget and MTEF

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

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

9. PART D - TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1 : ADMINISTRATION SUPPORT SERVICES

Indicator Title	Number of strategic objective's of the anti- corruption strategy implemented.
Definition	This measures the number of strategic objectives in the Anti – Fraud and Corruption Strategy implemented
Source of data	Quarterly Investigation reports
Method of Calculation / Assessment	Simple count of the number of reports compiled
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"> Expenditure reports 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

⁷ 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

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	Number of programmes implemented in line with Human Resource Development Strategy
Definition	Development and skilling of employees and citizens of Limpopo Province
Source of data	Annual and quarterly reports from institutions and transversal systems
Method of Calculation / Assessment	Quantitative
Assumptions	Skills gaps to be addressed
Disaggregation of beneficiaries (Where applicable)	Data disaggregated in terms of unemployed youth, women and people with disability
Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarterly and Annually
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG – Institutional Development Support

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

Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarterly and Annually
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG – Institutional Development Support

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

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

PROGRAMME 3: GOVERNANCE AND POLICY

Indicator Title	Evidence-based policy making and planning.
Definition	It measures the extent to which the province is able to use information gathered from Monitoring and Evaluation, Research, Policy and GIS instruments for decision-making, policy-making and planning.
Source of data	Departmental and Municipal Annual reports.
Method of Calculation / Assessment	Qualitative.

Assumptions	Relevant frameworks are in place.
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Annual
Desired Performance	Provincial plans should be integrated.
Indicator Responsibility	Deputy Director General

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

Indicator Title	Number of ministerial missions coordinated.
Definition	To coordinate ministerial mission.
Source of data	Ministerial mission report from the technical team accompanying the Premier
Method of Calculation / Assessment	Qualitative
Assumptions	Commitments made from these Ministerial missions result in economic development for the province
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Quarter two and Annually
Desired Performance	Well-coordinated missions and effective and efficient implementation of the commitment entered between the province and partners
Indicator Responsibility	Chief Director

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




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

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

10. ANNEXURE C: ACRONYMS

ACRONYM	BRIEF DESCRIPTION
1. ABET	Adult Basic Education and Training
2. AO	Accounting Officer
3. CFO	Chief Financial Officer
4. COBIT	Control Objectives for Information and related Technology
5. DDM	District Development Model
6. DPME	Department of Planning Monitoring and Evaluation
7. DPSA	Department of Public Service and Administration
8. D-IGF	District Inter-Governmental Forum
9. EA	Executing Authority
10. EHWP	Employee Health and Wellness Programme
11. EXCO	Executive Council

ACRONYM	BRIEF DESCRIPTION
12. CD	Chief Director
13. DDG	Deputy Director General
14. HoD	Head of Department
15. ICT	Information Communication Technology
16. IDP	Integrated Development Programme
17. IFMS	Integrated Financial Management System
18. IGR	Inter-Governmental Relations
19. IR	International Relations
20. IT	Information Technology
21. LDP	Limpopo Development Plan
22. LSDF	Limpopo Spatial Development Framework
23. MEC	Member of Executive Council
24. M & E	Monitoring and Evaluation
25. MOU	Memorandum of Understanding
26. MTEF	Medium Term Expenditure Framework
27. MTSF	Medium Term Strategic Framework
28. NDP	National Development Plan
29. ODA	Official Development Assistance
30. OtP	Office of the Premier
31. PAIA	Promotion of Access to Information Act
32. PGITO	Provincial Government Information and Technology Office
33. PIGF	Premier's Inter Governmental Forum
34. PSCBC	Public Service Coordination Bargaining Council
35. SANRAL	South African National Roads Agency Limited
36. SMS	Senior Management Services
37. WSP	Workplace Skills Plan

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