

Annual Performance Plan 2024 - 2025



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

Annual Performance Plan 2024 - 2025

**Date of Tabling
12 March 2024**

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EXECUTIVE AUTHORITY STATEMENT

The presentation of the 2024-2025 Annual Performance Plan (APP) signals the transition from the Sixth to the Seventh Term of Administration. The APP is therefore tailored as an honest and pointed directive solely based on the aims and objectives of the Sixth Administration into the future. Similarly, the APP is anchored on the appreciation that our country in general, and Limpopo in particular, has currently entered the post COVID-19 pandemic era. What this therefore means is that all efforts need to be consolidated to attain the socio-economic heights that we have targeted.

It is against this background that, we have made a commitment to the people of Limpopo that, our trajectory is now guided by the resolution to achieve economic growth. We have clearly stated that the economic growth that we yearn for, will be anchored around the National Development Plan and the Limpopo Development Plan. Hence it was a precondition to adopt the National Economic Reconstruction and Recovery Plan and the Limpopo Socio-Economic Recovery Plan. All these progressive plans are based on our key economic focus areas namely, mining, agriculture, tourism and infrastructure development. On the same wavelength, we continue to embrace the resolution by government on the professionalisation of the public service. On this important note, we are comfortable that the current echelon of the administration, has fully embraced the vision of the current political leadership, and therefore poised to achieve all the deliverables. When we made a conscious decision that ours is a generation with a mission, we knew fully well that this administration will never betray our mission.

We are the first to appreciate that we have successfully turned around the tight when it comes to accountability and good governance. Through our catalytic projects like the Musina Makhado and the Fetakgomo Tubatse Special Economic Zones, coupled with the massive roll-out of infrastructure development projects across Limpopo, we can say with an amplified voice that, Limpopo is today a better place to be than it was before 1994. The recent quality audit outcomes by the Auditor General South Africa (AGSA) bear testimony to our case. The Office of the Premier (OTP) has recently sailed comfortably within the unqualified audit opinion bracket (with no matters of emphasis except on sporadic occasions). This means that we are managing public funds efficiently. As a coordinating office, we are mindful of fact that part of our Constitutional mandate

as the OTP is to ensure accountable, clean and good governance among the three spheres of government in Limpopo. It is on this important note that we have since resolved that in Limpopo, quality audit opinions should translate into the delivery of quality basic services to the people. We are stating this mindful of the fact that government has remarkably changed the lives of majority of the people, however, we know that more still needs to be done.

We commit to ensure that all our programmes are implemented in line with the prescribed framework that will embrace the inclusion of women, youth and people living with disabilities. The 2024/15 APP comes as yet a milestone achievement in our journey towards a prosperous Limpopo. A Limpopo that is clean from corruption, fraud and mal-administration. It is therefore my honour and privilege to present the 2024-2025 Annual Performance Plan to the people of Limpopo.



Mr. C.S. Mathabatha
LIMPOPO PREMIER

ACCOUNTING OFFICER STATEMENT

The 2024/25 Annual Performance Plan marks the last year of the implementation of the 2020/21 - 2024/25 Strategic Plan and the closing era of the 6th Administration. The plan envisages closing the performance on a high trajectory fully achieving the predetermine objectives and continuing to lead, coordinate, and oversee all Limpopo departments towards the delivery of service to the people of Limpopo. In paving a smooth transition, the province crafted a transition framework with the objective of guiding the 7th administration, encourage business continuity in the administration of good governance.

The Office is capable of sustaining the corporate governance standards by obtaining an unqualified audit opinion. Key milestones of the Revised Framework for Strategic Plan and Annual Performance Plan (2020 with all suggested approaches to Planning Guidelines in Public Administration are implemented, notwithstanding the implementation of the recommendations from the Department of Planning, Monitoring and Evaluation (DPME) assessment report. This Annual Performance Plan reflects the performance targets of the 2024/25 financial year. It is aligned to the Medium-Term Strategic Framework (MTSF) 2019-2024 for the sixth term of the Administration articulated as follows:


Table 1: MTSF (2019-2024) PRIORITIES ALIGNED TO LIMPOPO DEVELOPMENT PLAN (2020-2025) PRIORITIES

MTSF (2019-2024) PRIORITIES	LDP (2020-2025) PRIORITIES
Priority 1. A Capable, Ethical and Developmental State	1. Transform public service for effective and efficient service delivery
Priority 2. Economic Transformation and Job Creation	2. Transformation and modernization of the provincial economy
Priority 3. Education, Skills, and Health	3. Provision of quality education and a quality healthcare system
Priority 4. Consolidating the Social Wage through Reliable and Quality Basic Services	4. Integrated and sustainable socio-economic infrastructure development
	5. Accelerate social change and improve the quality of life of Limpopo's citizens
Priority 5. Spatial Integration, Human Settlements and Local Government	6. Spatial transformation for integrated socio-economic development
Priority 6. Social Cohesion and Safe Communities	7. Strengthen crime prevention and social cohesion
Priority 7. A better Africa and a better World	8. Economic transformation and job creation through regional integration

The Office of the Premier commits to provide innovative and strategic leadership and management for service excellence. This will be anchored on proper monitoring and evaluation practices to promote sustainable growth and development in the province. All priorities will be implemented in consideration of the the promotion of women empowerment and gender equality, youth development and the promotion of the rights of persons with disabilities as a way of mainstreaming in line with Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA).

The Office shall also continue to support the Premier and the Executive Council in the execution of their constitutional and other mandates.

Thank you.



Mr. N.S. Nchabeleng
DIRECTOR GENERAL

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (2024/2025):

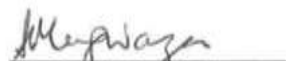
- Was developed by the management of Office of the Premier under the guidance of Premier, Mr C.S. Mathabatha,
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible,
- Accurately reflects the Outcomes and Outputs which the Office of the Premier will endeavour to achieve over the performance cycle 2024/2025, and
- Accurately aligns the plans of the Office of the Premier to the Limpopo Development Plan (2020/25).



Ms. M.G. Mapheto
DDG – CMS



Dr. M.C.A.M. Sehlapelo
DDG – IDS



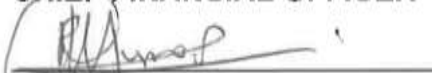
Ms. S.E. Magwaza
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Mr. R.W. Segooa
DDG – SMC



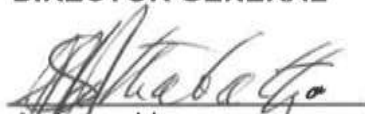
Ms. T. Kgowana
CHIEF FINANCIAL OFFICER



Mr. R. Murovhi
CHIEF DIRECTOR STRATEGIC MANAGEMENT SERVICES



Mr. N.S. Nchabeleng
DIRECTOR GENERAL



Approved by
Mr. C.S Mathabatha
LIMPOPO PREMIER

LIST OF ABBREVIATIONS / ACRONYMS

ACRONYM	DEFINITION
AET	Adult Education and Training
AIDS	Acquired Immune Deficiency Syndrome
BAS	Basic Accounting Standards
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework
CoE	Compensation of Employees
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
COVID - 19	Novel Coronavirus 2019
DDG	Deputy Director General
DDM	District Development Model
DoE	Department of Education
DoH	Department of Health
DPSA	Department of Public Service and Administration
DPWR&I	Department of Public Works, Roads and Infrastructure
DSAC	Department of Sports Arts and Culture
DSD	Department of Social Development
DTCS	Department of Transport and Community Safety
ECD	Early Childhood Development
eQPRS	Electronic Quarterly Performance Reporting System
ESRI	Environmental Systems Research Institute
ETDPSETA	Education, Training and Development Practices Sector Education and Training Authority
EXCO	Executive Council
FY	Financial Year
GBVF	Gender Based Violence and Femicide
GIS	Geographic Information System
GITO	Government Information Technology Officer
GRPBMEA	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
HIV	Human Immunodeficiency Virus
HR	Human Resource
HRD	Human Resource Development
IDP	Integrated Development Plan
IGF	Inter-Governmental Relations

ACRONYM	DEFINITION
IPID	Independent Police Investigative Directorate
IRM	Infrastructure Reporting Model
IT	Information Technology
LDARD	Limpopo Department of Agriculture and rural Development
LDP	Limpopo Development Plan
LEDET	Limpopo Department of Economic Development, Environment and Tourism
LGSETA	Local Government Sector Education and Training Authority
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MERSETA	Manufacturing, Engineering and Related Services Sector Education and Training Authority
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MPT	Municipal Planning Tribunal
mSCOA	Municipal Standard Chart of Accounts
MTEF	Medium Term Expenditure Framework
N/A	Not Applicable
NACH	National Anti-Corruption Hotline
NHBRC	National Home Builders Registration Council
NSG	National School of Government
ODA	Official Development Assistance
PABX	Private Automated Branch Exchange
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PGM	Planning Guidance Memorandum
PIGF	Premier's Inter-Governmental Forum
POPIA	Protection of Personal Information Act
PPEs	Personal Protective Equipment's
PSC	Public Service Commission
PSETA	Public Service Sector Education and Training Authority
R&D	Research and Development
RWOPS	Remunerative Work Outside the Public Service
SAADA	South African Adult Development Agency

ACRONYM	DEFINITION
SAPS	South African Police Service
SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
SEZ	Special Economic Zone
SMME	Small Medium and Micro Enterprises
SOE	State-Owned Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
SSA	State Security Agency
SWOT	Strength, Weakness, Opportunities and Threats
TETA	Transport Education Training Authority
TVET	Technical Vocational Education and Training
WSP	Workplace Skills Plan

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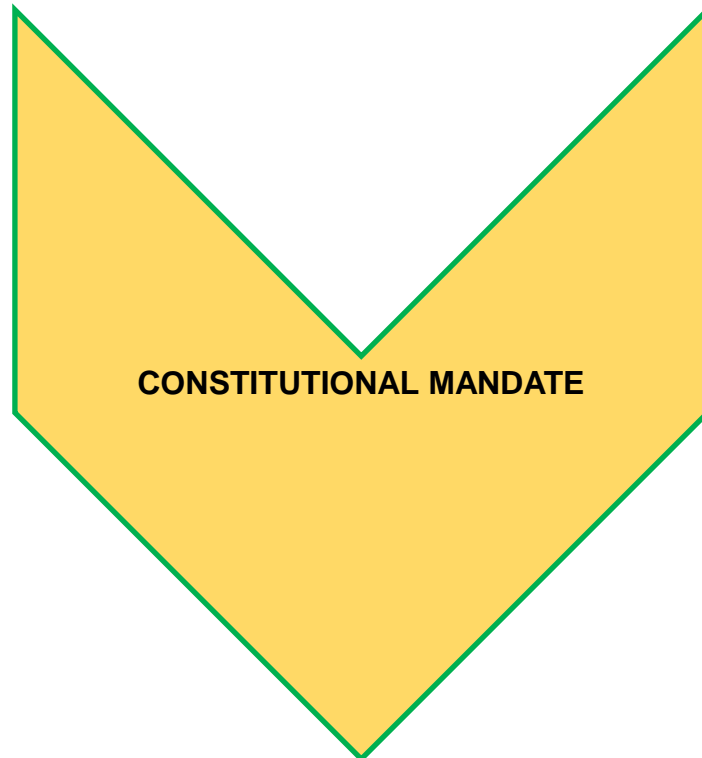
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PART A: OUR MANDATE

The office of the Premier `s mandate still remains the same.

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES



AMENDMENT TO THE CONSTITUTION

- Constitution of the Republic of South Africa, (Act N. 108 of 1996) was amended on 02 May 2023 by the National Assembly.
- The amendment of Section 6 to include South African Sign Language (SASL) as an official language to promote the rights of persons who are deaf and hard of hearing.
- The amendment suggests that Special Programs in Office of the Premier should ensure the integration of sign Language in all government programmes to strengthen the stakeholder engagement output that is incorporated in the Annual Performance Plan.
- The Office of the Premier in its mandate of providing oversight to all provincial departments monitors the compliance to this Constitutional mandate.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES



3. RELEVANT COURT RULINGS

There are no court judgements or rulings which have a material and/or direct bearing on the mandate and/or core operations of the Office of the Premier.

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The Office embarked on a strategic planning exercise during September 2023 where all Senior Management Services (SMS) members were in attendance. The purpose of the session was to plan for the 2024/25 financial year, to review the strategic position and environment for the Office. The Office conducted the situational analysis in line with the revised Framework for Strategic and Annual Performance Plans which provides guidelines for the development of Strategic Plans and Annual Performance Plans (APPs). The Office reviewed its performance by considering the previous 2022/23 financial year annual performance, taking into consideration the challenges that led to poor achievement of some set targets.

Below are some of the strategic matters the Office will focus on for the 2024/25 financial year.

- Re-purposing the Provincial Public Service and Administration in line with the imperatives of an agile, efficient, and ethical system.
- Ensure a qualitative improvement in the implementation of a Clean Audit Strategy.
- Ensure stabilization of the provincial public fiscus.
- Expedite the adoption and implementation of a Limpopo Collaborative Framework.
- Ensure a systemic implementation of the Limpopo Human Capital Investment Strategy.
- Accelerate the implementation of the EXCO 2023/24 Cluster Programme of Action with a specific focus on catalytic economic initiatives and infrastructure programme.

4.1. EXTERNAL ENVIRONMENT ANALYSIS

MACRO SOCIO-ECONOMIC ENVIRONMENT

Despite the progress made since the dawn of democracy in 1994, the majority of South Africans live in squalor, and the challenges of poverty, inequality and joblessness persist. The province hosted an investment conference to improve partnerships, foster collaboration and capitalize on networking opportunities with the three economic sector drivers in Limpopo (Mining, Agriculture, and Tourism sectors). The investment conference was aimed at fostering collaboration and partnerships with private sector to improve the current low economic growth.

LIMPOPO POPULATION

Census 2022 indicates that the province's population has increased to **6 572 721** citizens, which is an increase of **1.2 million** population or **393 480 households**. The population landscape has changed. Limpopo is now the **5th largest** province in the SA moving from **4th spot in 1996**. Both Urban and peri-urban Centres continue to be location of demographic concentration. Average households size is decreasing and increasing in terms of quantities.

Figure 1: Number of households for Limpopo, 1996 -2022

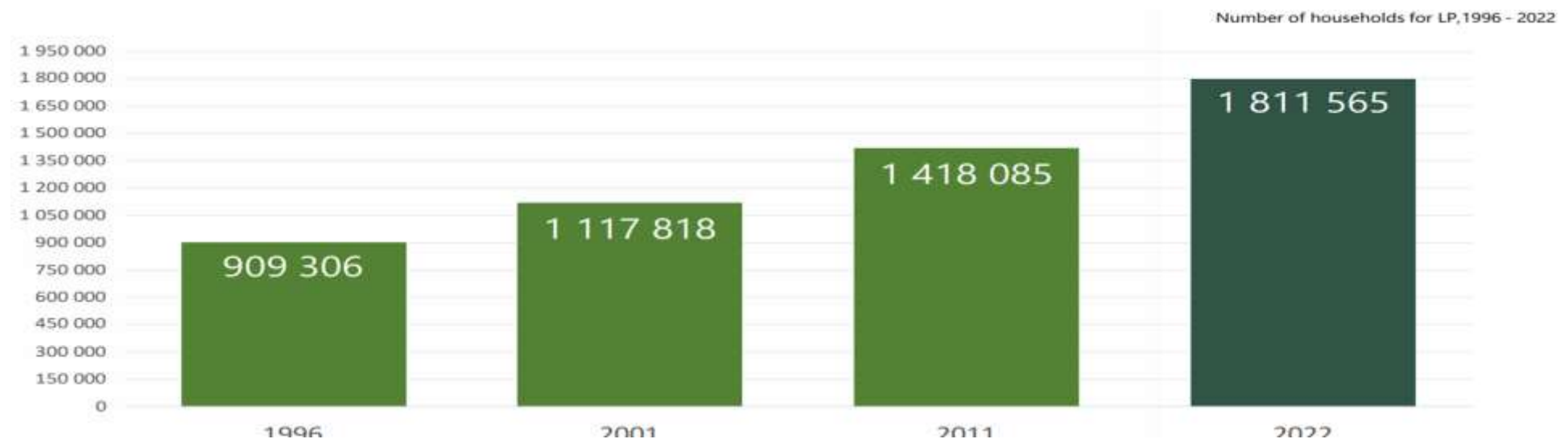
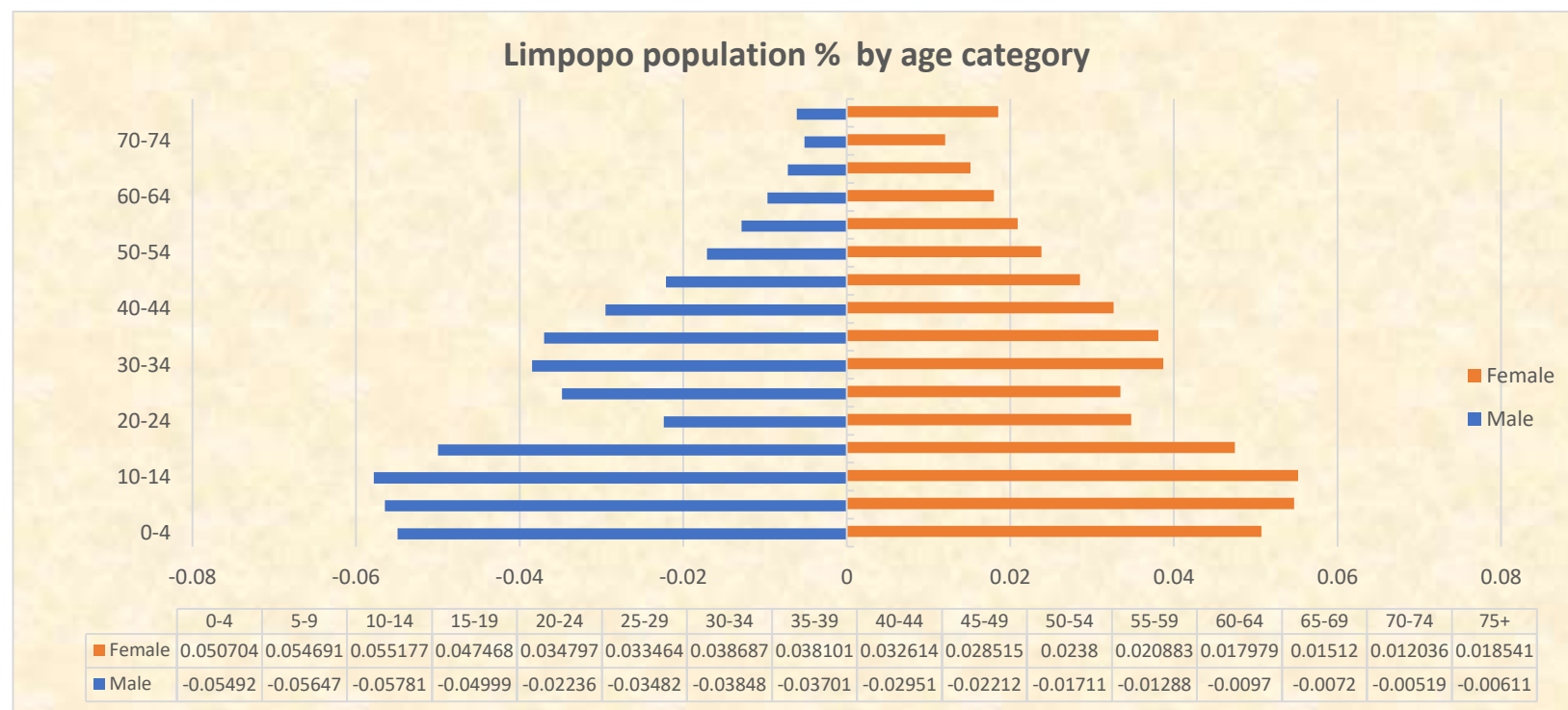


Figure 2: Limpopo Population Structure by Age and Sex

Source: STATSSA: Mid-year population estimate, 2023.

Figure 2 above indicates that Limpopo (32 %) has the largest proportions of persons younger than 19 years. It further reflects the lowest proportion of youth with a significant decline between the age 20-24 and moving to 25-29 respectively. The age category 20-24 also expression a vast difference between males (134178.87) and females (208822.076) notable as compared to other age categories. Among the elderly person aged 75+ the figure above shows more women than the male counterparts.

Table 2: Population by Age and Gender

Age Category	Male	%	Female	%	Total
0-4	329561.07	0.054916749	304278.333	0.0507	329561
5-9	338896.46	0.056472362	328205.8567	0.05469	338896
10-14	346949.69	0.05781432	331125.1379	0.05518	678075
15-19	300015.48	0.049993389	284860.9625	0.04747	584876
20-24	134178.87	0.022359034	208822.076	0.0348	343001
25-29	208938.55	0.034816691	200820.7101	0.03346	409759
30-34	230927.53	0.038480848	232166.2903	0.03869	463094
35-39	222083.39	0.037007096	228647.077	0.0381	450730
40-44	177069.67	0.029506188	195717.6535	0.03261	372787
45-49	132758.96	0.022122427	171120.7528	0.02851	303880
50-54	102652.62	0.017105626	142825.9565	0.0238	245479
55-59	77291.041	0.012879473	125323.3969	0.02088	202614
60-64	58221.92	0.00970187	107894.8158	0.01798	166117
65-69	43193.148	0.007197535	90736.54257	0.01512	133930
70-74	31120.432	0.005185785	72228.63933	0.01204	103349
75+	36694.365	0.006114604	111266.2673	0.01854	147961
Total	2,850,920	0.475066	3136040.468	0.52258	6001103

Source: STATSSA: Mid-year population estimates 2023

Table 2 above depict the population of the Limpopo province with where women constitute about **52%** of the provincial population while men account for **48%**. In the ages between 0 – 39, the gender distribution is balanced between males and female population with a difference of less than 10 000 except the age category 20-24 (208822) with significant number of females than males (134178). more while from 35 years and above, the female population is at a higher percentage. This dynamic shows that as from age of 70 years, the lifespan of men varies significantly compared to that of women. The elderly population aged 70+ years and above constitute just **0.9%** at a total of **147961**.

Age – Gender Distribution

Figure 3: Limpopo Province Age Distribution by Gender

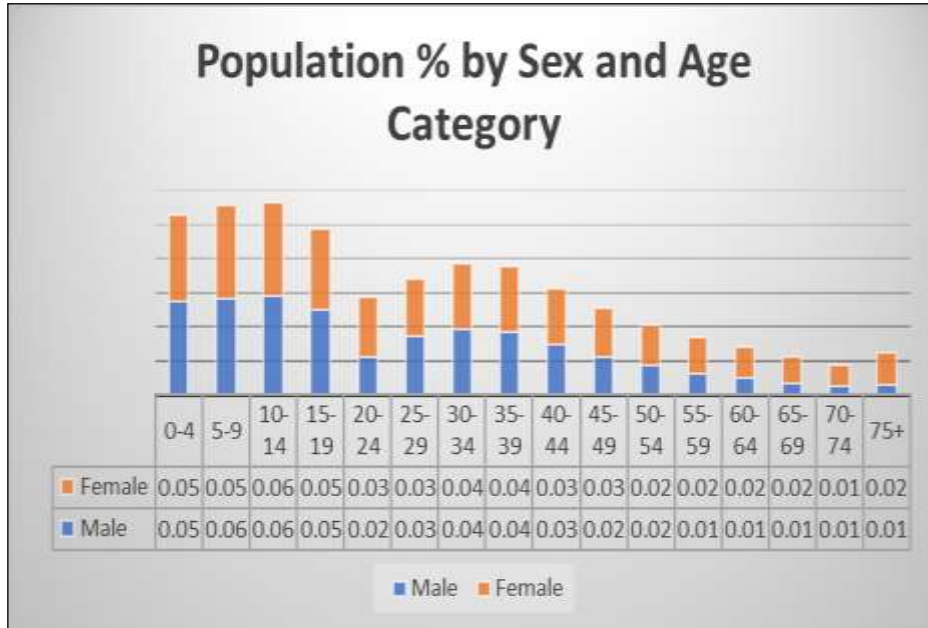
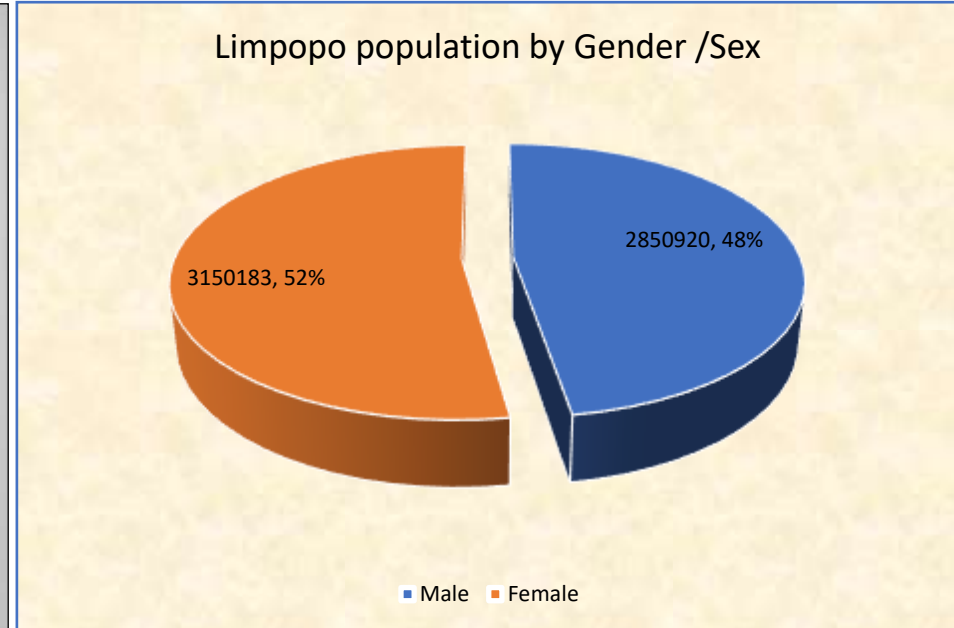


Figure 4: Limpopo Population by Gender



Source: Mid-Year Population estimation 2023.

Figure 3 above indicates that the gender distribution in Limpopo has always been more female persons than males. The age category 0-19 years reflects a balance between males and females. The largest proportion of females are observed between the ages of 20-24. The youth population in Limpopo between the age of 20 -34 years is estimated (20%) 1215854.022 which represents the total population in the province. The growing population presents a latent advantage for the province in lieu of many economies around the world that are struggling with an ageing population. Youth unemployment will be addressed through the implementation of Human Capital Investment Strategy that has considered Youth development strategic pillars.

Characteristics of Households

The number of households in the province is estimated to have increased to 1, 7 million in 2021, 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). Stats SA report that approximately 1/5 of South African household consist of a single person. In the province 17.8% of households are constituted by single individual and the greatest number of 6+ in a household constitute about 20.2%. The highest proportion of households of 33.1% have 4-5 persons.

People with Disability

Disability prevalence data was generated from the six functional domains for both Censuses 2011 and 2022. The disability status indicator is computed as prescribed by the United Nations (UN) disability index computation guidelines. A person is regarded as having a disability if they reported any of the following degrees of difficulty in the six functional domains of seeing, hearing, communicating, walking/climbing stairs, remembering or concentrating and self-care:

- A person who reported 'some difficulty' in at least two domains of functioning.
- A person who reported 'a lot of difficulty' in any of the six domains of functioning.
- A person who reported 'unable to do' in any of the six domains of functioning.

The country showed that disability prevalence among persons aged 5 years and older was 6,0% in 2022, a slight decrease of about 1% when compared with Census 2011. The slight decrease in disability prevalence may be attributed to improved understanding of the Washington set of questions. Limpopo is amongst the three provinces that recorded the lowest percentages of disability prevalence for both Census 2011 and Census 2022. Disability varies by sex, population group and geographical area. Sex variations showed that disability was more prevalent among females compared to males, a pattern consistent in both Census 2011 and 2022.

MIGRATION PER PROVINCE

South Africans migration is perpetuated by the quest to move away from poverty to where the jobs are, moving from poorer provinces to the richer ones. Gauteng is South Africa's wealthiest province, mostly a city region and the centre of the country's economy. It has the largest population, constantly swelling by migration.

During 2022, Limpopo had 1 661 953 out-migrants and 459 831 in-migrants, leading to a negative net migration rate of -1 202 122. The largest number of out-migrants from the province (1 378 304) migrated to Gauteng.

Table 3: Migration per Province during 2022

Province	Province									In migrants	Out-migrants	Net migration
	WC	EC	NC	FS	KZN	NW	GP	MP	LP			
WC	5 163 398	115 102	28 411	12 319	25 617	7 634	98 519	9 309	6 326	2 043 626	303 237	1 740 389
EC	1 134 674	6 696 087	15 144	48 160	194 489	74 077	495 494	34 509	13 312	431 883	2 009 859	-1 577 976
NC	76 481	16 285	1 188 256	20 367	9 639	33 074	64 947	6 806	5 050	152 158	232 649	-80 491
FS	60 247	24 351	21 643	2 626 762	33 047	75 309	349 952	30 991	13 084	278 406	608 624	-330 218
KZN	89 660	56 258	4 837	24 709	11 626 610	19 457	738 399	86 222	12 509	603 265	1 032 051	-428 786
NW	26 411	8 567	33 906	21 574	12 321	3 086	375 556	18 863	24 034	647 671	521 232	126 439
GP	241 313	86 385	19 849	67 767	129 530	187 502	9 513 562	171 217	146 988	5 188 286	1 050 551	4 137 735
MP	24 395	7 635	3 061	10 986	27 604	29 011	501 190	4 434 841	68 381	648 017	672 263	-24 246
LP	21 591	6 489	3 517	8 808	7 722	87 141	1 378 304	149 109	6 046 238	459 831	1 661 953	-1 202 122
Outside SA (net migration)	368 854	110 811	21 790	64 444	163 296	134 466	1 185 925	140 991	170 147			

ECONOMIC OUTLOOK

GLOBAL ECONOMIC OUTLOOK

The global economic recovery from the COVID-19 pandemic, Russia -Ukraine war, and the cost-of-living crisis is proving resilient. Inflation is falling faster than expected from its 2022 peak, with a smaller than expected toll on employment and activity, reflecting favorable supply-side developments and tightening by central banks, which has kept inflation expectations anchored. At the same time, high interest rates aimed at fighting inflation and a withdrawal of fiscal support amid high debt are expected to weigh on growth in 2024.

Economic growth is estimated to have been stronger than expected in the second half of 2023 in the United States, and several major emerging market and developing economies. Low-income economies continue to experience large output losses compared with their pre-pandemic paths amid elevated borrowing costs.

Table 4: World Economic Outlook Real GDP, annual percentage change

	Year over Year			
	Estimate	Projections		
	2022	2023	2024	2025
World output	3.5	3.1	3.1	3.2
Advanced Economies	2.6	1.6	1.5	1.8
United States	1.9	2.5	2.1	1.7
Euro area	3.4	0.5	0.9	1.7
Emerging Market and Developing area	4.1	4.1	4.1	4.2
Emerging and developing Asia	4.5	5.4	5.2	4.8
China	3.0	5.2	4.6	4.1
India	7.2	6.7	6.5	6.5
Sub-Saharan Africa	4.0	3.3	3.8	4.1
South Africa	1.9	0.6	1.0	1.3

Source: IMF, January 2024

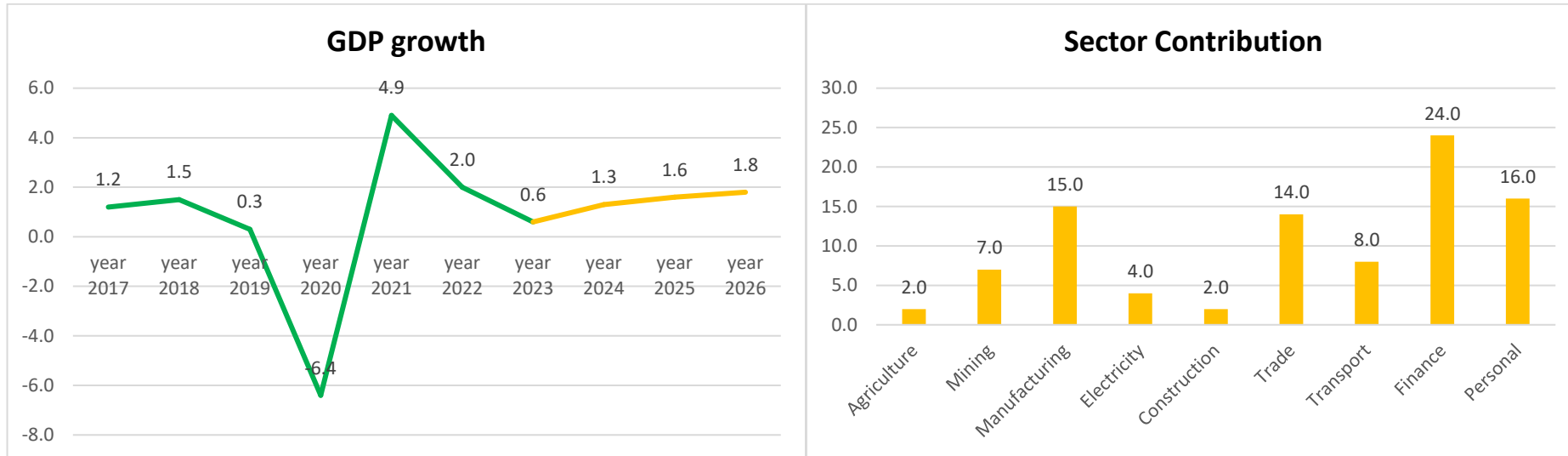
The global growth is estimated at 3.1 percent in 2023 and projected to remain at 3.1 percent in 2024 before rising modestly to 3.2 percent in 2025. However, global growth projection for 2024 and 2025 is below the historical annual average of 3.8 percent as a result of restrictive monetary policies and withdrawal of fiscal support. This is due to rising trade distortions as well as geo-economic fragmentations which have affected world trade growth. In terms of growth projections, it is projected that advanced economies will decline slightly from 1.6 percent in 2023 to 1.5 percent in 2024 before rising to 1.8 percent in 2025, emerging market and developing economies growth is expected to remain at 4.1 percent in 2024 and to rise to 4.2 percent in 2025. For Sub-Saharan Africa growth is projected to rise from an estimated 3.3 percent in 2023 to 3.8 percent in 2024 and 4.1 percent in 2025, as the negative effects of earlier weather shocks subside, and supply issues gradually improve. South Africa's growth is also hampered by climate change effects amongst other challenges; however, it is mainly affected by energy and logistical constraints.

Upside risks to the economic outlook continue to persist, there are risk such as China economy expected to rise faster as well as inflation expected to fall faster resulting in among others lower fuel prices. On the other side, governments in major economies might withdraw fiscal policy support more slowly and also countries adapting to artificial intelligence, thereby boosting worker productivity. On the downside risk could be spiking commodity prices for gas and oil as a result of the war and geo economic tension and the effects of climate change. On the other side core inflation could decline slower than expected.

NATIONAL ECONOMIC OUTLOOK

The South African economy is faced with various challenges including electricity and logistical crisis. The domestic economic growth is likely to remain muted due to these challenges as they are constraining the country's growth potential. Expectations are that electricity supply will increase gradually over the medium-term, helping to raise forecast for output growth in 2024, 2025 and 2026. Spending by firms, households, public corporations and general government remains positive in real terms, on an annual basis. The disposable income of households is expected to grow, although at a slower pace. On the other side, South Africa will hold its general election upon which the outcomes might affect policy changes.

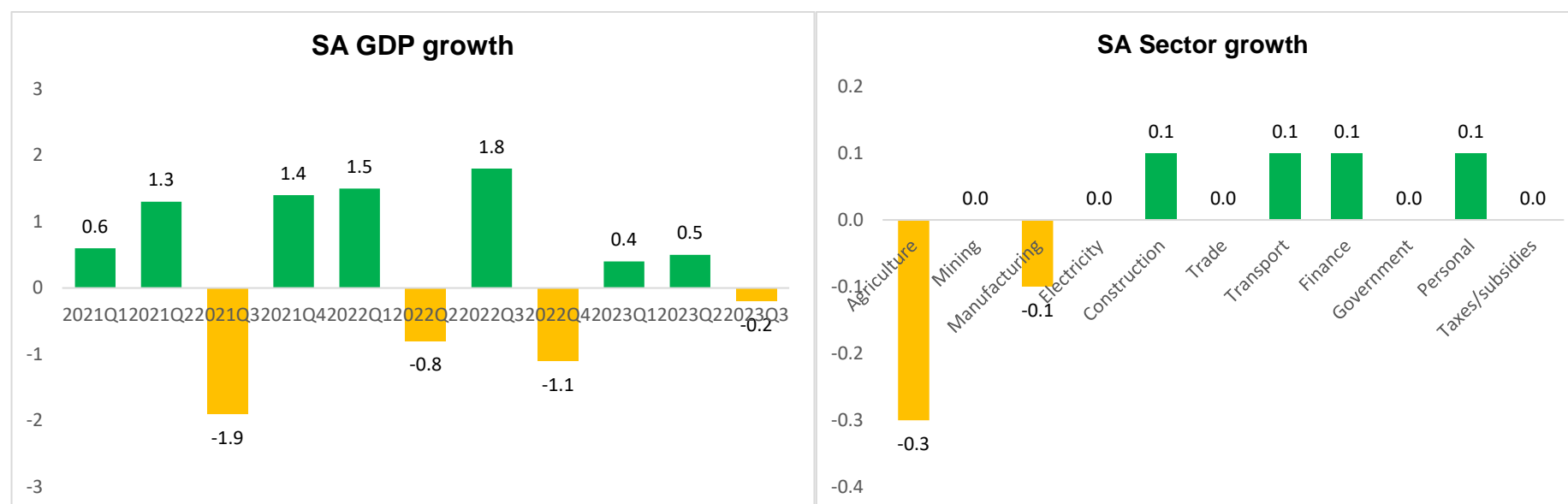
Figure 5: SA Annual GDP Growth and Sector Contributions



Source: StatsSA, GDP, 2023, National Treasury forecasting, 2024

South Africa's economy grew by 2.0 percent in 2022 which was a decline from the 4.9 percent recorded in 2021. The National Treasury during Budget 2024 Budget speech has projected annual GDP growth for 2023 at 0.6 percent and an increase to 1.3 percent in 2024. The National Treasury projection shows an increasing trend going to 2025 and 2026 as growth rate is projected at 1.6 percent and 1.8 percent, respectively. Primarily the growth projections for the country will be driven by achieving sustainable energy supply and fixing the freight and ports challenges encountered currently.

Figure 6: SA Quarterly GDP Growth and Sector Growth



Source: StatsSA GDP Q3, 2023

Despite the recorded quarterly increase in the first quarter and second quarter of 2023, there was a decline in GDP growth in Q3 of 2023 of 0.2 percent. In terms of industries performance, five (5) of these industries have experienced negative growth in the second quarter of 2023 and the third quarter of 2023.

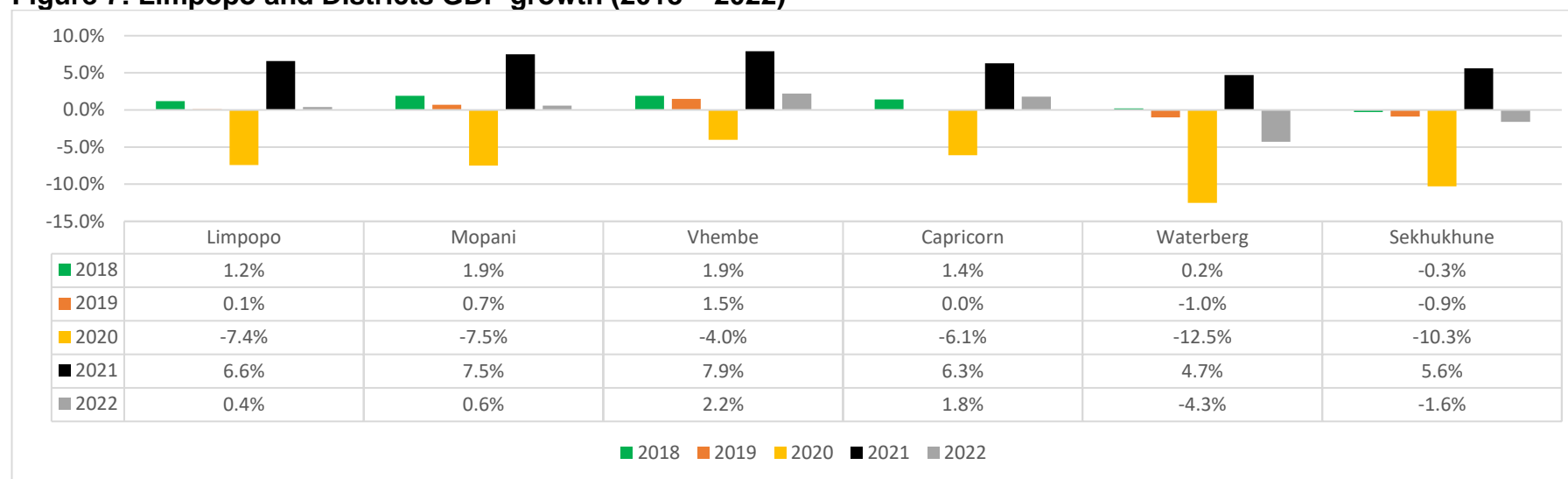
Amongst those sectors that recorded a decline are agriculture (9.6%) thereby contributing -0.3 of a percentage point to the negative GDP growth. The manufacturing industry decreased by 1.3 percent and contributed -0.1 of a percentage point. The construction industry decreased by 2.8 percent and contributed -0.1 of a percentage point. The construction industry also recorded a decrease of 2.8 percent, contributing -0.1 of a percentage point and also mining and quarrying industry decreased by 1.1 percent. Lastly the trade, catering and accommodation industry decreased by 0.2 percent.

PROVINCIAL ECONOMIC OUTLOOK

The COVID19 pandemic, the Russia-Ukraine war as well as the continuing load shedding in the country has worsened growth prospects of the provincial economy. The provincial economic growth has been sluggish over the recent years, growing on an average below 2.0 percent since 2010 to 2019.

In 2020 the provincial economy contracted by 7.4 percent, and this was followed by a rebound from the effects of the pandemic by 6.6 percent in 2021. In 2022 the provincial growth was recorded at a positive growth of 0.4 percent which can mainly be credited to the booming mining commodity prices and exports.

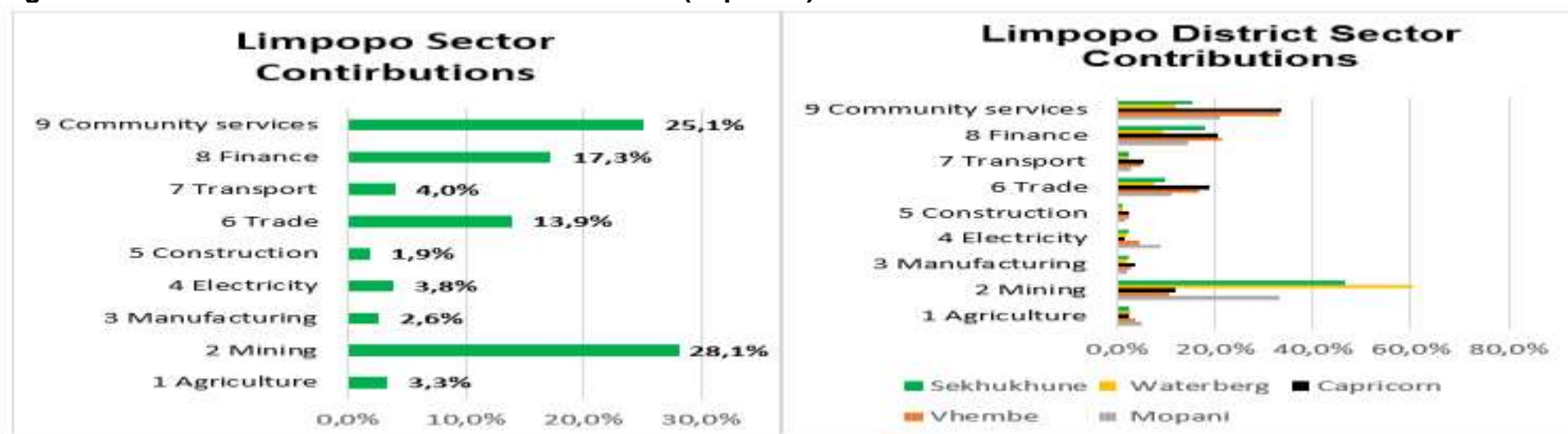
Figure 7: Limpopo and Districts GDP growth (2018 – 2022)



Source : IHS Markit- Regional Explorer,2023

The socio-economic effects of the COVID-19 pandemic were felt across the globe although some advanced economies might have recorded economic gains especially in the technology space. Developing countries such as South Africa were affected negatively, and this has impacted on the Limpopo provincial economy. Pre-pandemic era (2018 & 2019) indicates a positive economic growth in all districts except Waterberg and Sekhukhune (both in 2019). After 2020, the economies of Limpopo districts began to recover, with a larger increase in 2021 for all the five districts. Sekhukhune District and Waterberg district reverted to their pre-pandemic decline.

Figure 8: Sector Contributions to Economic Growth (% points)



Source: IHS Markit – Regional Explorer, 2023

The main sector contributing to Limpopo economy for 2022 is the mining sector (28.1 percent), followed by community service (25.1 percent), finance (17.3 percent) and trade (13.9 percent). The construction sector remains the lowest at 1.9 percent and this sector has been failing to bounce back from the effects of COVID-19. The manufacturing sector's (2.6 percent) contribution is continuously very low and if explored fundamentally it has potential of increasing the province's GDP growth. It is also imperative that Limpopo Provincial Government develop value

addition strategies across these sectors, especially ones with greater growth potential. Such strategies and policies should complement the developed sector master plans such as Agriculture and Agro-processing Master plan, Automotive master plan, inter alia.

The districts contributions show that in terms of mining, Waterberg district is the main contributor, followed by Sekhukhune and then Mopani districts. In terms of community services, Capricorn is the largest contributor followed by Vhembe and then Mopani.

National Labour Force Characteristics

South African labour market covers labour market activities of persons aged between 15–64 years, this includes the Economically Active (EA) and Not Economically Active (NEA). The labour market is one of the key indicators that measure the performance of the economy and as such, it requires significant attention in order to curb the negative impact it poses to the society and the economy. South African unemployment rate is currently among the highest in the world at 32.6 percent in Q2: 2023. This is true not only nationally but also in most provinces in the country.

Table 5: Labour Market Indicators

Labour Market Indicators	Apr-Jun 2022	Jan-Mar 2023	Apr-Jun 2023	Qtr-to-Qtr change	Year-on-Year change	Qtr-to-Qtr change	Year-on-Year change
	Thousand					Per cent	
Population 15-64Yrs	40 177	40 604	40 746	142	568	0,3	1,4
Labour Force	23 556	24 125	24 263	143	74	0,6	3,0
Employed	15 562	16 192	16 346	154	784	1,3	3,0
Formal Sector(non-agricultural)	10 599	16 192	11 329	143	730	-1,1	6,9
Informal Sector(non-agricultural)	2 965	11 186	894	-33	64	0,8	2,2
Agriculture	874	3 062	1 093	7	21	3,3	2,4
Private Households	1124	888	7 921	-11	-73	-0,1	-2,7
Unemployed	7 994	1 056	16 478	-1	-143	0,0	-0,9
Not economically active	16 621	7 933	3 182	-94	-386	-2,9	-0,9
Discouraged work-seekers	3 568	16 479	13 296	93	243	0,7	10,8
Other (not economically active)	13 053	3 276	13 202				
Rates (%)							
Unemployment rate	33,9	32,9	32,6	-0,3	-1,3	-	1,9
Employed/population ratio(absorption)	38,7	39,9	40,1	0,2	-1,4	-	-
Labour Force Participation Rate	58,3	59,4	59,6	0,2	1,0	-	-

Source: Quarterly Labour Force Survey, Quarter 2 2023

The working-age population increased by 142 000 or 0,3% in the second quarter of 2023 compared to the first quarter of 2023. Compared to Q2: 2022, the working-age population increased by 568 000 or 1,4%. The number of employed persons increased by 154 000 to 16,3 million in Q2: 2023, while the number of unemployed persons decreased by 11 000 to 7,9 million compared to Q1: 2023, resulting in an increase of 143 000 (up by 0,6%) in the number of people in the labour force. The number of discouraged work-seekers decreased by 94 000 (down by 2,9%) whereas the number of people who were not economically active for reasons other than discouragement increased by 93 000 (up by 0,7%) between the two quarters, resulting in a net decrease of 1 000 in the not economically active population. It was observed that a number of persons moved from the "not economically active" and "unemployed" statuses to the "employed" category between the two quarters, which resulted in a decrease of 0,3 of a percentage point in the unemployment rate to 32,6%. The labour force participation rate in Q2: 2023 was higher

than that reported in Q1: 2023 as a result of these movements – increasing by 0,2 of a percentage point to 59,6%. The absorption rate increased by 0,2 of a percentage point to 40,1% in the second quarter of 2023 compared to the first quarter of 2023. Employment gains were observed in the formal sector (up by 143 000), Private households (up by 37 000) and Agricultural sector (up by 7 000), while losses were observed in the informal sector (down by 33 000) in Q2: 2023. Quarterly Labour Force Survey, Quarter 2: 2023 Compared to a year ago, total employment increased by 784 000 persons (or 5,0%). The number of unemployed persons decreased by 73 000 (or 0,9%), while the number of persons who were not economically active decreased by 143 000 (or 0,9%).

Limpopo Labour Force Characteristics

According to StatsSA Q4:2023, Limpopo has a population of about 41 022 people of working age (15-64 years) which increased from 40 886 people in the previous quarter. Labour Force recorded a 41 022 slight increase as compared to 3rd quarter. Both labour participation rate and absorption rate increased in Limpopo during the 4th Quarter of 2023.

Table 6: Labour Force Characteristics

Labour force characteristics by sex - All population groups									
	Oct-Dec 2022	Jan-Mar 2022	Apr-Jun 2022	Jul-Sep 2023	Oct-Dec 2023	Qrt to Qrt change	Year on year change	Qrt to Qrt change	Year on year change
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Percent	Percent
Both sexes									
Population 15-64 yrs	40 462	40 604	40 746	40 886	41 022	136	559	0,3	1,4
Labour Force	27 784	28 130	28 218	28 478	28 389	-89	605	-0,3	2,2
Employed	15 934	16 192	16 346	16 745	16 723	-22	789	-0,1	4,9
Formal sector (Non-agricultural)	10 977	11 186	11 329	11 616	11 488	-128	510	-1,1	4,6
Informal sector (Non-agricultural)	2 955	3 062	3 029	3 058	3 181	124	226	4,0	7,6
Agriculture	860	888	894	956	920	-35	60	-3,7	7,0
Private households	1 142	1 056	1 093	1 116	1 134	18	-8	1,7	-0,7

Unemployed	11 849	11 937	11 872	11 733	11 665	-67	-184	-0,6	-1,6
Not economically active	12 678	12 474	12 527	12 408	12 633	225	-45	1,8	-0,4
Discouraged work-seekers	3 363	3 276	3 182	3 156	3 049				
Other (not economically active)	13 412	13 202	13 296	13 136	13 354				
Rates (%)									
Unemployment rate	42,6	42,4	42,1	41,2	41,1	-0,1	-1,5		
Employed / population ratio (Absorption)	39,4	39,9	40,1	41,0	40,8	-0,2	1,4		
Labour force participation rate	68,7	69,3	69,3	69,7	69,2	-0,5	0,5		

Source: Quarterly Labour Force Survey, Quarter 4 2023

The unemployment rate decreased by 0,1 of a percentage point to 41,1% in Q4 2023. Absorption 40.8 which represents -0,2 % change on a quarter-to-quarter base. Labour force participation rates decreased by 0,5 of a percentage point to 69,2% and 69,7 % respectively. The number of those who were employed decreased to 16 723 000 in Q4:2023 compared to Q3:2023 which was at 16 745. The number of those unemployed decreased from 11 616 to 11 488 representing a 4.6 % change year on year change.

Unemployment per Province

The table below shows the official unemployment rate decreased in six provinces. The largest decrease was recorded in Western Cape (down by 2,2 percentage points), followed by kwa-zulu Natal and Limpopo (down by 1,9 percentage points and 1.5 percentage points respectively). Mpumalanga recoded a 1.2 percentage points decline whilst Eastern Cape and Gauteng both declined by 0.2 percentage points year-on-year. The official unemployment rate at the end of quarter 4: 2023 is 32.1 representing a -0.6 percentage points decrease year on year.

Table 7: Unemployment per Province

	Oct-Dec 2022	Official Unemployment				Expanded Unemployment Rate				
		Jul-Sep 2023	Oct-Dec 2023	Qtr-to-Qtr Change	Year-on-Year Change	Oct-Dec 2022	Jul-Sep 2023	Oct-Dec 2022	Qtr-to-Qtr Change	Year-on-Year Change
		Per Cent		Percentage Points		Per Cent			Percentage Points	
South Africa	32,7	31,9	32,1	0,2	-0,6	42,6	41,2	41,1	-0,1	-1,5
Western Cape	22,5	20,2	20,3	0,1	-2,2	26,8	25,6	25,6	0,0	-1,2
Eastern Cape	42,1	38,5	41,9	3,1	-0,2	47,1	43,9	47,1	3,2	0,0
Northern Cape	22,1	26,3	26,9	0,6	4,8	44,0	42,0	42,9	0,9	-1,1
Free-State	34,6	38,5	37,0	-1,5	2,4	39,6	44,7	43,9	-0,8	4,3
Kwa-Zulu-Natal	31,4	29,4	29,5	0,1	-1,9	47,9	44,7	43,4	-1,3	-4,5
North West	37,0	38,6	39,0	0,4	2,0	52,3	51,2	52,2	1,0	-0,1
Gauteng	34,0	33,7	33,8	0,1	-0,2	39,4	39,4	38,4	-1,0	-1,0
Mpumalanga	36,1	35,5	34,9	-0,6	-1,2	48,2	46,7	45,8	-0,9	-2,4
Limpopo	31,8	30,8	30,3	-0,5	-1,5	49,6	45,1	46,7	1,6	-2,9

Source: Quarterly Labour Force Survey, Quarter 4: 2023

The official unemployment rate decreased by 0,5 percentage point to 0,3 in Q3: 2023, by -1,5 as compared to Q4: 2022. The official unemployment rate decreased in three provinces, with Limpopo recording the largest decreases (down by -0,5 percentage points), Year-on-year, the official unemployment rate decreased by 0,6 percentage points. The official unemployment rate decreased in six provinces with Limpopo included. The largest decrease in the unemployment rate was recorded in Western Cape (down by 6,6 percentage points), followed by Limpopo (down by 4,7 percentage points).

The expanded unemployment rate decreased by 0,3 of a percentage point in Q2: 2023 compared to Q1: 2023. Most provinces recorded a decrease in the expanded unemployment rate, except in Free State and Northern Cape, where it increased by 4,3 percentage points and 0,7 of a percentage point, respectively. The largest decrease was recorded in Eastern Cape (down by 2,0 percentage points), followed by Limpopo (down by 0,7 of a percentage point), Western Cape and KwaZulu-Natal (down by 0,6 of a percentage point each) and Northwest (down by 0,5 of a percentage point).

Unemployment in the province is influenced by the structure of the economy which is more biased towards primary commodity production. This is because the two main economic contributors which are Mining and Agriculture are mainly focussed on exporting raw material, rather than creating industries that process their own raw material and create the much-needed employment. On the other hand, advancement of technology also has a negative bearing on unemployment. Labour force is replaced by the usage of machinery and robots by most firms. Limpopo is experiencing the constant migration of young people and the skilled labour force who move to neighbouring provinces that are perceived to possess better training and work opportunities. The net effect of this perpetual movement is the endless skills drain from the province.

The province is continuously trying to intensify the Industrialisation and Agro processing in the Mining and Agriculture sector to leverage on the two economic contributors. The province approved and adopted the Limpopo Human Capital Investment Strategy (LHCIS) as a mechanism to comprehensively address skills deficit in the province. The LHCIS strategy has the following key objectives:

- To support the broader goals of the NDP to reduce unemployment, alleviate poverty, address service delivery challenges, and reduce societal inequalities through skills development education and training.
- To give effect to the current Limpopo Development Plan 2020-2025.
- To foster collaboration and cooperation between various role players in support of skills development in the province.

- To create a responsive and demand driven approach in skills development, informed by the provincial and national development skills requirements and strategies;
- To create partnerships as a vehicle to drive skills development in the province.

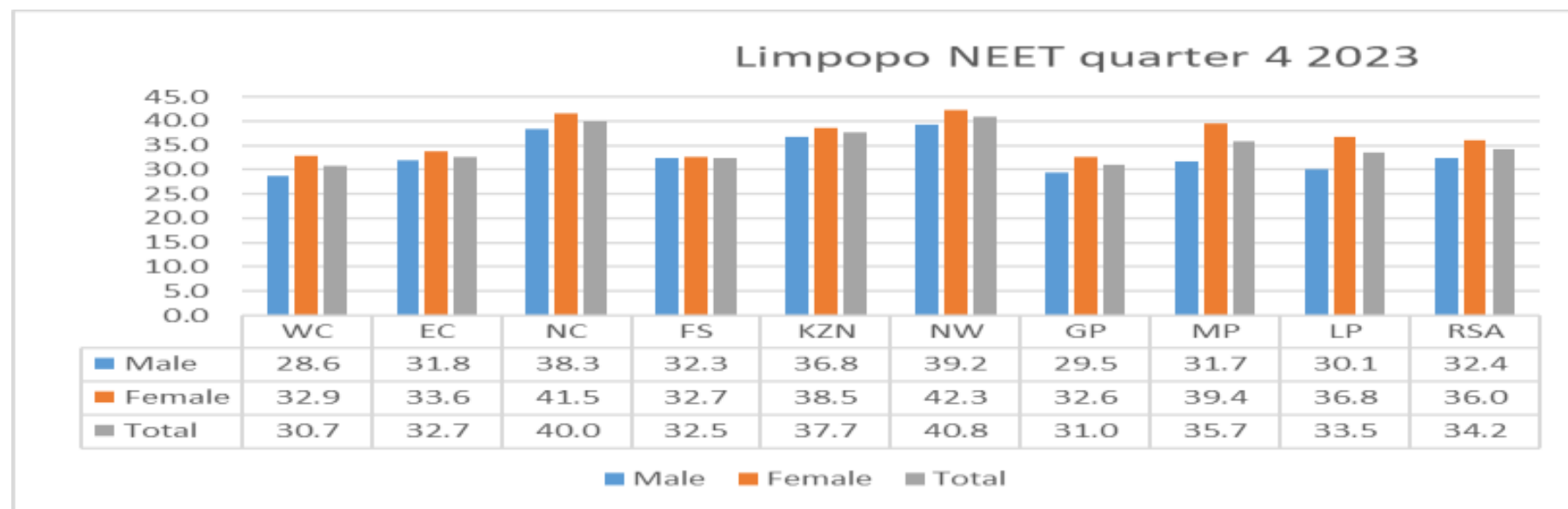
The LHCIS strategy identified 6 strategic priorities as deliverables to achieve/realize the main thrusts,

- Strategic Priority One: Strengthening the public education system.
- Strategic Priority Two: Improving the skills of the Provincial Economy through TVETs and Universities.
- Strategic Priority Three: Building a capable workforce.
- Strategic Priority Four: Forming Strategic Partnerships to drive skills development in the Growth Points.
- Strategic Priority Five: Focus on Higher Education, Training, Research, and Innovation; and aligning bursary awards with required skills in the provincial economy.
- Strategic Priority Six: Promoting Entrepreneurship.

Youth Unemployment

The need to address youth unemployment has become a critical imperative to deal with people not in employment, education and training (NEET). The definition suggest that is the young persons aged 15–34 years who were not in employment, education, or training during the period under review. There is enormous variation within the broad youth group of which children aged 15 – 17 are classified as NEET due to dropouts, however the majority are attending school. Within the 18 – 20 age categories are also better off, and the challenge is mostly seen in the 21 – 24 age category that are neither working nor in education or training. During the quarter under review the majority of youth between 25-34 were unemployed, not in education and not at work.

Figure 9: NEET 15-24 Years



Source: Statssa Q4 2023

The graph above indicates that Limpopo NEET is lower than the average 34.2 South Africa. 33.5 of young people aged between 15-24 years in Limpopo were not employed, education or training (NEET) compared to 34.2 in the country. This figure constitutes about 30.1 of Males and 36.8 females. The province with the lowest NEET is Western Cape with 30.7 followed by Gauteng with 31.0. The highest NEET is recorded in North West province at 40.8 followed by Northern Cape at 40.0. The graph shows a common character of the female sex being more than their male counterparts in all provinces in the quarter under review. NEET appears among African population group. In quarter 4 of 2023, Limpopo's NEET declined by 54 which is 3.1% change on a quarter-to-quarter basis, while on a year to year it recorded -55 which represents 2.9% change.

The province to expedite and ensure a systemic implementation of the Limpopo Human Capital Investment Strategy focusing on the empowerment of Women, Youth and People with Disabilities as well as focusing on NEET (Not in Employment, Education or Training).

CRIME OUTLOOK

Individual Crime Levels in Province

The Office continues to implement the Crime Prevention Strategy through the Justice Crime prevention Cluster Forum, which is responsible for dispensing justice, crime prevention and security to the Limpopo citizens. The strategy focuses on the following 7 pillars: Rural Safety, Social Crime prevention, Trans-border and Organized Crime, Situational Crime Prevention, Community Policing, improving the Justice System and Youth Crime Prevention. The province identified 8 outcomes to be achieve which are; Increasing policing and prosecution to reduce the overall levels of serious crime, Crime prevention and support, Reduce substance abuse and increase rehabilitation, Secure cyberspace, ensure domestic stability, improve environmental compliance, promote safety of tourists in the province and modernize crime prevention and case handling.

Table 8: Limpopo Crime Categories

Crime Categories	Oct-Dec 2022	Oct-Dec 2023	Cases Difference	% Change
Contact Crimes	12 297	11 677	-620	-05.0
Contact-Related Crimes	2 196	2 238	42	1,9
Property- Related Crimes	6 348	6 478	130	2.0
Other Serious Crimes	7 271	7 905	634	8.7
Crimes Detected as result of Police action	3 035	3 794	759	25.0

Source: Crime Stats Q4 2023.

The proactive police efforts in advancing the continuous demand for safety and security, have intensified as stated in the table above on crimes detected as a result of police action. This means the performance of police in reducing crime in the province has increased from 3035 to 3794 as compared to the 2022 statistics in the same 3rd quarter under review. This translates to 759 police efforts increase representing 25.0% change. With regards to crimes against person (contact crimes), the province statistics declined by 620 which represents a decline of -5,0% change from the previous year in the 3rd quarter under review. The reduction is attributed by the following crimes categories: Sexual offences, Assault with the intent to inflict grievous bodily harm, Common assault, Common robbery.

Table 9: Annual Analysis for Contact Crimes by Districts

	Capricorn	Mopani	Sekhukhune	Vhembe	Waterberg	Province
2021/22	2516	1637	1594	2063	1123	8933
2022/23	2570	1662	1564	2268	1133	9197
2023/24	2666	1744	1484	2369	1042	9305
Case difference	96	82	-80	101	-91	108
%Change	3.7	4.9	5.1	4.5	-8.0	1.2
Contribution to Limpopo	28.7	18.7	18.9	25.5	11.2	

Source: Crime Stats Q4 2023.

The table above depicts the annual trend analysis of contact crime between April to June from 2021/22-2023/24 per district. Capricorn district contact crimes have been leading all the districts mainly due to the dominance of semi-urban settlements as compared to other districts. The data show contact crime increasing from 2021/22 to 2023/24 respectively by 96 which represents a 3.7% change. It was followed by Vhembe district which also observed a rising trend from 2021/22-2023/24. Mopani District and Waterberg District also followed the two districts with crime increasing. This suggests that the province must strengthen its intervention to reduce the crime levels. a sudden drop of -91 which represents a decline of -8.0% change. The district that observed a decrease in contact crimes by -30 was Sekhukhune in 2021/23 and 2022/23 which represented 1.9% change however in 2022/23 - 2023/24 an increase of -80 which represents 5.1.

FOURTH INDUSTRIAL REVOLUTION

The province is continuing to implement the adopted LDP (2020-2025) to advance from the current status to becoming an active participant in the digital economy and 4th Industrial Revolution (4IR) space. Currently the Office has appointed a service provider to conduct Infrastructure and Communications Technology (ICT) infrastructure assessment in all Provincial Departments. This is reinforced by the outlined strategic 4IR considerations underpinned by the following three outcomes as deliverables during the LDP implementation phase:

1. Installing enabling information and communication technology network

The province determined the ICT planned core network of 3 370 km, which outlines the required demand areas such as the provincial economic growth points based on spatial pattern settlements of the Limpopo population and municipalities.

The ICT footprint in Limpopo as depicted by the broadband network-connected sites is as follows:

- 140km fibre self-build in towns.
- *550km fibre leased backhaul.*
- 52 sites connected.
- 9 Wi-Fi hotspots for community access.

The telecommunications infrastructure is concentrated in the urbanised areas, as well as along the main N1 transport corridor to Zimbabwe. More fibre providers are targeting urban areas and underserved areas are left behind. There is a need for a successful implementation of the Broadband Strategy to ensure fair coverage of the spatial area within the province.

2. Adapting the curricula for the digital economy and 4IR.

In efforts toward adapting the curricula for the digital economy and 4IR, the province initiated a project of providing learners and educators with ICT resources such as tablets and laptops. Grades 1 and 8 learners in quintile 1 to 3 select schools were provided with tablets and the educators with laptops. The smart classroom project (which forms part of the e-Education Strategy) was successfully implemented in 106 Maths Science and Technology schools in the province. StatsSA donated 30 000 tablets to the department of education. The province however

acknowledges that concerted efforts are necessary to shift towards building an inclusive and teaching interactivity on the eLearning platform and securing digital connectivity across the province. The province will expedite the implementation of the eLearning strategy.

3. Developing and rolling out Limpopo 4IR strategy

Since the adoption of the LDP 2020-2025, the province established the 4IR Working Group as an institutional platform to coordinate the efforts toward embracing 4IR imperatives. The lack of a dedicated Limpopo 4IR strategy, however, limits the targeted interventions towards its efforts to bridge the digital divide and embrace 4IR Imperatives in transforming the socio-economic landscape of the province. The province will develop the Limpopo 4IR strategy as part of the LDP review. Furthermore, the province will strengthen strategic partnerships to complement its efforts toward embracing 4IR innovations to become globally competitive.

TRANSFORMATION PROGRAMMES

Office of the Premier has a sub-programme responsible for coordination of transformation programmes and initiates that target designated groups in an endeavour to address their needs and embrace an all-inclusive society. The sub-programme has rationally targeted the 6 vulnerable groups (women, youth, people with disability, elderly persons, children, and military veterans) in the province. The Office monitors the implementation of transformation programmes in all the provincial departments to make sure they are also addressing the needs of the designated groups within their respective departments. The focus is on analysing the skills program and provision of assistive devices to people with disability. The province implemented 4 skills programmes namely Internship, Work Integrated Learner, Learnership and Graduate Recruitment Scheme. The programmes benefited 331 people in the public sector, of which 240 were women, 91 were males, and 1 person with disability. The programmes monitored include disability mainstreaming, implementation of gender advocacy as women empowerment, teenage pregnancy, children's rights, and active aging for elderly persons. The two departments Social Development (DSD) and Limpopo Provincial Treasury (LPT) are complying to the 50% target of females at SMS level. Four departments OTP, DART, DSD, and DTCS are complying with the overall 2% representation of people with disability at all levels. The office monitors all Departments to develop strategies to implement the

employment equity plans and to ensure that delegations for recruitment are given to Accounting Officers to mitigate the Employment Equity implementation measures.

Youth are faced with unemployment, poverty and inequality, government has developed a youth development strategy to mitigate all the economic ills facing the youth. Currently 11 departments are implementing the five pillars of the Limpopo Youth Development Strategy. Recently the OTP had a partnership with the national Youth Development Agency to establish a youth fund. To date over 79 youth entrepreneurs will be supported by the fund.

4.2. Internal Environment Analysis

Institutional Internal Focus (OTP)

The Office of the Premier exists to support the Premier to implement provincial legislation, mandated national legislation, coordinate functions of Limpopo Provincial Administration; and prepare and initiate provincial legislation. To ensure that this mandate is achieved, the Office has developed a three-year Human Resource Plan. The plan will assist in ensuring the identification and development of the required organisational capacity, competency-based recruitment practices and the development and implementation of the transition to a new way of work.

The vacancy rate as per the approved organisational structure as of 31 December 2023 is 25.9% while the funded vacancy rate on PERSAL system is at 6.14%. The high vacancy rate on the approved structure is as a result of the baseline reduction of the compensation of employee's budget due to the national fiscus pressures. Due to the consistent budget reduction, the majority of the vacant posts on the approved organisational structure will remain unfunded over the MTEF period. To ensure that the Office continues to provide strategic services as per the legislative mandates, the service delivery model (SDM) will be reviewed. The reviewed SDM will serve as a tool to review the current organisational structure that will be aligned to the MTEF budget allocation. To ensure continuous improvement of the wellbeing of employees,

the Office will be conducting a climate / culture survey. The outcome of the survey will assist in developing targeted intervention strategies based on the outcome of the survey.

The sections that follow outlines the status of the situation in the province and within the Office of the Premier. The office used SWOT analysis tool to outline the current environment.

Table 10: SWOT Analysis

STRENGTH <ul style="list-style-type: none"> • Leadership Stability • Availability of policies, legislation, guidelines and frameworks • Improved governance • Functional Provincial Administration 	WEAKNESSES <ul style="list-style-type: none"> • Silo approach and lack of alignment and coordination • Inadequate implementation of legislation • Complex and inflexible planning system in all spheres of government • Lack of evidence-based planning • Staff shortage, skills and lack of succession planning • Aging workforce
OPPORTUNITIES <ul style="list-style-type: none"> • Technology Improvements • Broadening Partnerships • Focus on Innovation and Learning 	THREATS <ul style="list-style-type: none"> • Budget Cuts • Aging IT Infrastructure • Loadshedding • Service Delivery Protests • Politico-administrative instability due to a transition to the new administration.

The SWOT Analysis in table 10 above reflects the key strength of leadership stability which will influence strong leadership to provide the direction to enhance implementation of national and provincial policies. The Office will use the leadership stability strength to leverage on improving policy development that will positively improve the Provincial Economic Development. In order to achieve good governance and enhance state capacity in the Office, all SMS members are trained through various programmes aiming at improving the capacity of the Provincial Administration. In tapping to the availability of technological innovation, the Office will be embarking on the assessment of the provincial ICT infrastructure in order

to develop targeted interventions. The improvement of the provincial audit outcomes will enhance service delivery to the people of Limpopo. Conversely, a strong state capacity can facilitate good governance by enabling the Office to carry out its functions effectively. Good governance and state capacity are often used together to assess the quality and effectiveness of government and institutions.

The province developed interventions to address the weaknesses identified above. The development of a collaborative framework will address silo approach and a lack of alignment and proper coordination in the service delivery environment. The framework will further improve evidence-based planning in the Province. The Human Capital Investment Strategy has been approved and the implementation plan will be finalised in order to improve skills gaps and strengthen knowledge on government planning through engagement workshops. The Office of the Premier will focus on conducting research and use GIS enterprise to strengthen evidence-based approach to tackling the provincial challenges.

Information and Communications Technology

Information and Communications Technology is guided by Section 30 of the Public Service Regulations. Matters that relate to ICT are managed through the Department's ICT Steering Committee. The ICT Steering Committee plays a crucial role by providing oversight, guidance, and strategic direction for the effective use and management of technology. The committee serves as a governing body that ensures that technology is used effectively and strategically to support the organization's goals and operations. It fosters a coordinated and strategic approach to managing and leveraging technology to drive efficiency, growth, and competitive advantage within the organization. To this effect, the Office has developed an integrated ICT Plan and utilizes the appropriate Enterprise Architecture methodology.

In terms of continuing with digitization drive, the Office will continue to provide devices which encourage mobility, unified communications, support decision-making, reengineer business processes which may be replicated to other Provincial Departments. As part of improving services for the public, the e-recruitment process will be modernized to assist in minimising the number of days taken to finalise the recruitment processes.

Women, Youth and People with Disability.

The National Development Plan 2030 envisions an inclusive society and a fairer economy that provides opportunities particularly for those who were previously disadvantaged such as women, youth and people with disabilities. Government adopted a combination of interventions such as legislation, monitoring and accountability to address the imbalances. The GRPBMEAF was approved by Cabinet on 27 March 2019 for implementation across the country. All government departments, public entities, provinces and municipalities are mandated to deliver on women's emancipation and gender equality, youth development and the rights of persons with disabilities. The office of the premier takes the lead in monitoring all provincial departments to implement the framework. The office has established structures for monitoring progress in this regard. The province coordinated the inputs for the Self-Assessment Monitoring Tool developed by the Department of Women, Youth and People with Disabilities (DWYPD) to assess the implementation of the framework in line with the institutionalisation of women, youth and persons with disabilities priorities. The consolidated provincial report was submitted in January 2024 to the DWYPD.

All Heads of Departments/Accounting Officer's sign performance agreements with the Members of Executive Council. The implementation of the performance agreements is monitored at various forums. The performance agreements include priorities to women, youth, and people with disabilities.

The Office is partnering with various SETAs to implement learnerships and internship programmes for technical skills that are required by the province targeting women, youth, and people with disabilities. The Office has allocated funds to implement skills programme, study opportunities and training programmes.

The Office of the premier buildings generally complies with reasonable accommodation for persons with disabilities, the buildings are fitted with evacuation chairs in case of emergency. The Office has acquired a site where in the plan is to build offices to accommodate all officials including the people with disabilities.

Audit Management Capacity

The Office of the Premier received an unqualified audit outcome with findings in 2022/23 financial year.

An internal assessment was conducted to identify high risk areas and come up with mitigation plans to address the areas of non-compliance. A 360-degree strategy was developed as a tool to monitor the implementation of the action plan that is submitted to Provincial Treasury on a quarterly basis. Furthermore, the Office has developed a process plan for the Annual Financial Statement and Audit of Predetermined Objectives to guide the implementation of the strategy. The implementation plan is monitored through Management and Audit Steering Committee meetings. At the end of the third quarter of 2023/2024, the Office implemented 90% (09 out of 10 external audit findings) and 94% (16 out of 17 internal audit findings) recommendations.

Provincial Government

Limpopo has the standard range of eleven provincial government departments, including the Office of the Premier. Since 1994, the configuration of the provincial departments changed about 6 times to find effective implementation of the provincial mandates. At present there are 11 provincial departments (11 votes) and Vote 2 the Provincial Legislature which is an oversight. Table 6 below is a list as outlined:

Table 11: Provincial Departments







DEPARTMENT	
Vote 1	Office of the Premier
Vote 2	Legislature
Vote 3	Education
Vote 4	Agriculture and Rural Development
Vote 5	Provincial Treasury
Vote 6	Economic Development, Environment & Tourism
Vote 7	Health

Vote 8	Transport & Community Safety
Vote 9	Public Works, Roads, and Infrastructure
Vote 10	Co-operative Governance, Human Settlements & Traditional Affairs
Vote 11	Social Development
Vote 12	Sport, Arts Culture

Capacity and Governance

With the promulgation of the Public Finance Management Act in 2000 and the adoption of the King IV 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 assist departments in governance matters. All the Provincial departments are implementing the ICT Governance policies.

Table 12: 2022/23 Audit Outcomes for Provincial Departments.

Vote No	DEPARTMENT	2018/19	2019/20	2020/21	2021/22	2022/23	TREND	COMMENTS
1	Premier	UQ	CL	CL	CL	UQ		Regressed to unqualified audit outcome
2	Provincial Legislature	UQ	CL	UQ	UQ	CL		Improved to clean audit outcome.
3	Education	Q	Q	Q	Q	Q		Maintained qualified audit outcome
4	Agricultural & Rural Development	UQ	UQ	UQ	UQ	UQ		Maintained unqualified audit outcome.
5	Provincial Treasury	CL	CL	CL	CL	UQ		Regressed to unqualified audit outcome.
6	Economic Development	UQ	UQ	CL	CL	CL		Maintained clean audit outcome.

7	Health	Q	UQ	Q	Q	Q	↔	Maintained qualified audit outcome
8	Transport and Community Safety	UQ	CL	CL	UQ	UQ	↔	Maintained unqualified audit outcome.
9	Public Works, Roads & Infrastructure	Q	UQ	UQ	UQ	Q	↓	Regressed to qualified audit outcome.
10	Sports Arts & Culture	Q	UQ	UQ	UQ	UQ	↔	Maintained unqualified audit outcome.
11	Co-operative Governance, Housing Settlement & Traditional Affairs	UQ	UQ	UQ	UQ	UQ	↔	Maintained unqualified audit outcome.
12	Social Development	Q	UQ	UQ	UQ	UQ	↔	Maintained unqualified audit outcome.

During the 2022/23 financial year, the Audit Outcomes for provincial department were as follows: 2 Clean Audits, 7 Unqualified Audits, and 3 Qualified Audits.

- Two departments achieved clean audit outcomes (Legislature and LEDET).
- Seven departments received unqualified audit outcomes (OTP, LPT, LDARD, DTCS, DSAC, COGHSTA and DSD).
- Three departments received qualified audit outcomes (DPWR&I, DoE and Health).

Table 13: 2022/23 Audit Outcomes for Public Entities.

Vote No	PUBLIC ENTITIES	2018/19	2019/20	2020/21	2021/22	2022/23	TREND	COMMENTS
1	Limpopo Economic Development Agency (LEDA)	Q	UQ	Q	Q	Q	↔	Maintained qualified audit outcome
2	Limpopo Tourism Agency (LTA)	UQ	UQ	UQ	UQ	UQ	↔	Maintained unqualified audit outcome
3	Limpopo Gambling Board (LGB)	CL	CL	CL	CL	CL	↔	Maintained clean audit outcome.
4	Roads Agency Limpopo (RAL)	UQ	UQ	UQ	UQ	UQ	↔	Maintained unqualified audit outcome

5	Gateway Airport Authority Limited (GAAL)	Q	Q	A	Q	Q		Maintained qualified audit outcome
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During the 2022/23 financial year the Audit Outcomes for Public Entities were as follows: 1 Clean Audit, 2 Unqualified Audits and 1 Qualified Audit and 1 still outstanding.

- One public entity achieved a clean audit outcome (Limpopo Gambling Board).
- Two public entities achieved unqualified audits outcome (LTA and RAL)
- Two public entities achieved qualified audit outcome (LEDA and GAAL)

Human Resource Management

The Human resources and organisational capacity of departments have 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 of the provincial administration. The employment equity targets in both the Office of the Premier and across the provincial administration has steadily been improving since 2009. The provincial administration employment equity status for females at SMS level is 42.0% with one department (Limpopo Provincial Treasury) at 50.94%. The province is struggling to achieve equity target with regards to the number of people with disabilities both in level 1 - 12 and SMS ranked at 0.49% and 1.5% respectively, as shown in tables 15 and 16 below. To mitigate the challenge, the Office has developed a Human Resource Plan which incorporates employment equity targets, and all provincial departments were also mandated to develop such plans. Implementation of the plans is monitored quarterly.

Table 14: Employment Equity in the Office of the Premier as of 31 December 2023.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	0	2	0	0	0	6
Senior Management	28	0	0	0	26	0	0	0	54

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	72	0	2	0	78	1	1	3	157
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	26	0	0	0	61	2	0	0	89
Semi-skilled and discretionary decision making	15	0	0	0	14	0	0	0	29
Unskilled and defined decision making	11	0	0	0	24	1	0	0	36
Total	156	0	2	0	205	4	1	3	371

Table 15: Provincial Levels 1 - 12 Employment Equity statistics as of 31 December 2023.

Departments	* MALES	* FEMALES	DISABLED	* TOTAL	% Females	% Disabled
Premier	158	213	11	371	57.4	2.96
Education	20 872	36 258	135	57 130	63.5	0.24
DSD	864	1 922	62	2 786	69.0	2.23
CoGHSTA	806	927	16	1 733	53.5	0.92
PWRI	1 152	750	33	1 902	39.4	1.74
SAC	193	272	12	465	58.5	2.58
Treasury	166	198	06	364	54.4	1.65
Health	7 437	21 453	138	28 890	74.3	0.48
LDARD	927	858	41	1 785	48.1	2.30
LEDET	534	440	15	974	45.2	1.54
Transport/CS	1 071	934	18	2 005	46.6	0.90
TOTAL	34 180	64 225	487	98 405	65.3	0.49

Table 16: Provincial SMS Employment statistics 31 December 2023.

Departments	* MALES	* FEMALES	* DISABLED	* TOTAL	% Females	% Disabled
Premier	32	28	02	60	46.7	3.33
Education	37	19	0	56	33.9	0.0
DSD	12	11	01	23	47.8	4.35
CoGHSTA	27	17	0	44	38.6	0.0
PWRI	25	14	0	39	35.9	0.0
SAC	12	09	02	21	42.9	9.5
Treasury	26	27	01	53	50.94	1.89
Health	34	29	0	63	46.0	0.0
LDARD	22	13	0	35	37.1	0.0
LEDET	23	15	0	38	39.47	0.0
Transport/CS	21	14	01	35	40.0	2.86
TOTAL	271	196	07	467	42.0	1.5

Table 17: Challenges and Mechanisms to Address them.

Challenges	Mechanisms to Address them
Inability to address the recurring audit findings by the AGSA evident in poor audit outcomes.	Implement Audit Support and Improvement Strategy Implement Audit Action Plans and strengthen internal controls.
A systemic failure to clear SCOPA Resolutions may reflect a lack of consequence management.	The Accounting Officers and Accounting Authorities should prioritise "clearance" of SCOPA Resolutions
Limited Project and project management capacity especially with infrastructure projects <ul style="list-style-type: none"> Poor planning of projects leading to delayed implementation process Poor financial planning evident in under-expenditure of budgeted projects including conditional and equitable share grants. Poor contract management. 	<ul style="list-style-type: none"> Strengthen the capacity for infrastructure delivery and management. Capacitate infrastructure planning units to enhance project management. Appoint qualified contractors. Enforce contract prescripts where contractors are performing poorly.
Crime and Corruption	<ul style="list-style-type: none"> Implementation of the National Anti-Corruption Strategy by all Departments. Implementation of the Limpopo Crime Prevention Strategy

	<ul style="list-style-type: none"> • Implement the resolutions of the 2nd Presidential GBVF Summit. • Strengthen the coordination and governance capacity of NGOs within the GBVF sector. • Increase the number of shelters for victims of GBVF in the Province in collaboration with the Department of Public Works, Roads and Infrastructure Capacitate Traditional Leaders, Interdenominational Faith-based organisations to be effective respondents to incidences of GBVF {COGHSTA, NPA, DoH, DoTCS}.
Unemployment particularly amongst youth is a pertinent challenge facing the province since the province has a youthful population.	<ul style="list-style-type: none"> • Empowerment of Women, Youth and People with Disabilities focusing on NEET (Not in Employment, Education or Training) • Expedite the development of the Limpopo Human Resource Development Public Sector Plan (LHRDPSP).
Energy crisis and Water shortages: Electricity cuts due to load-shedding pose a threat to the already ailing economy	<ul style="list-style-type: none"> • Conduct a Diagnostic Study on Water Provision in Limpopo • Develop an implementation plan for the National Energy Strategy while fast-tracking of Limpopo Renewable Energy Strategy
Climate vulnerability affects Agriculture and causing disaster.	Implementation of the Disaster management plan and review

Table 18: Opportunities and Emerging Priorities

Opportunities	Emerging Priorities
The LDP prioritizes high-impact catalytic programmes across the key economic sectors. Implementation of focused projects in the identified high-growth sectors will ensure the 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.	The industrialization strategy of the province which focuses on value addition within identified growth sectors has prioritized manufacturing, beneficiation and agro-processing, and 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.
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.	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.

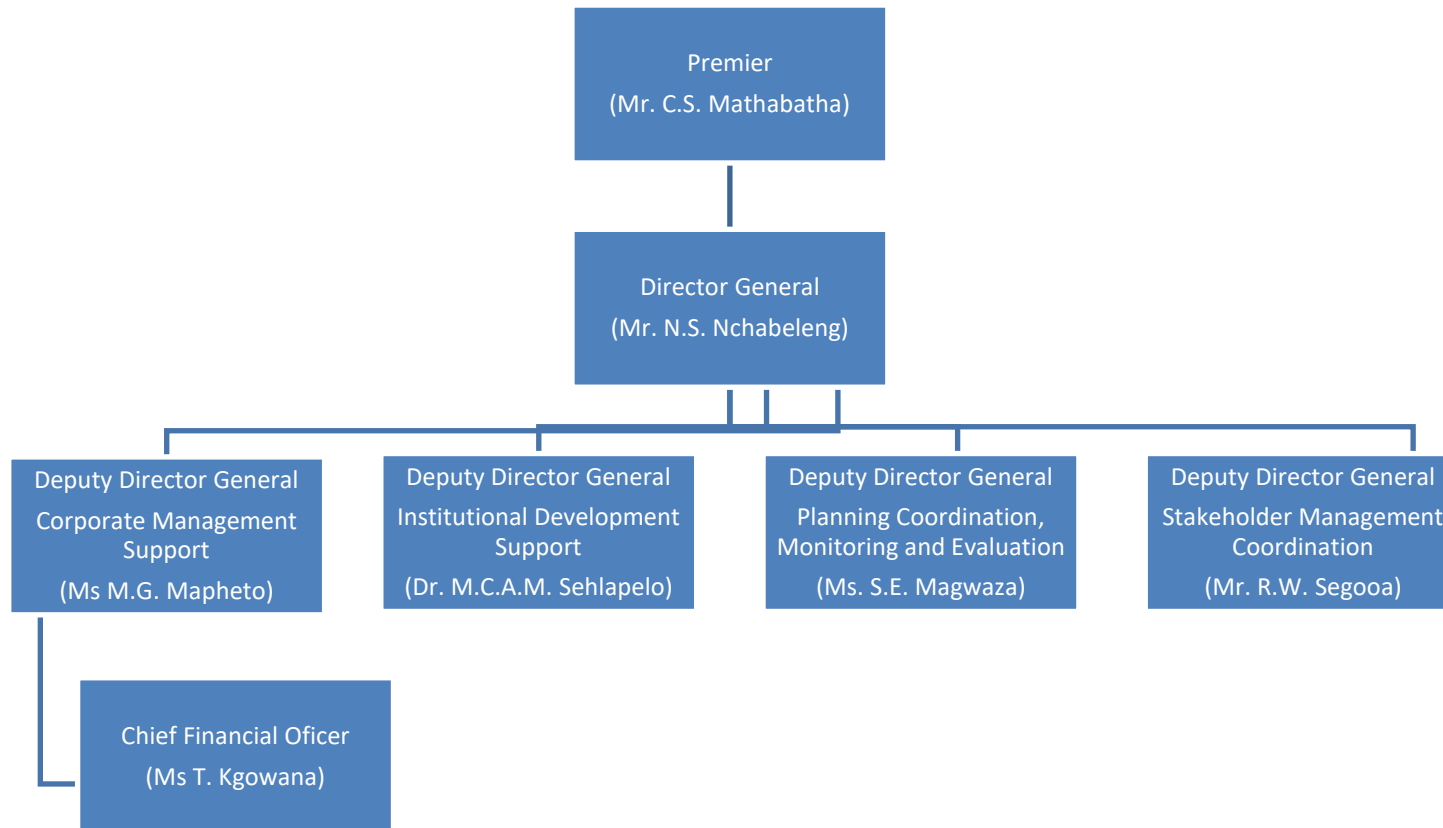
ORGANIZATIONAL STRUCTURE**Figure 10: Organisational Structure at Top Management Level**

TABLE 19: STAKEHOLDERS ANALYSIS

Stakeholder Category	Characteristics/Attributes	Influence	Interest	Linkage with other Stakeholders
All Departments and Municipalities	Agents of service delivery. Key implementers of provincial targets	High	High	A key player in the legislative and regulatory environment
Provincial Legislature	Oversight role to all departments and municipalities	High	High	Key player with responsibility for oversight.
Public Service Commission	Promotion of constitutional values and principles governing public administration. Coordination of efforts to rid the government of corruption and maladministration and implement a code of conduct.	High	High	Key player with responsibility for oversight, regulatory support and improvement of ethics in the Public Service.
Provincial House of Traditional Leaders	Promote the role of traditional leadership within the constitutional dispensation; promote nation-building; promote peace, stability and cohesiveness of communities; develop, preserve and promote culture and traditions of communities;	High	High	Provide interface between Traditional Affairs, Local, Provincial and National Government. Housed in the COGHSTA Department
South African Local Government Association (SALGA)	The body representing local government.	High	High	Transform local government to enable it to fulfil its developmental mandate.
Limpopo Provincial AIDs Council (LPAC)	Coordinate the response to HIV and AIDS, TB & STIs and formulate its own Provincial Strategic Plan (PSP). In each Province, the PA is chaired by the Provincial Premier.	High	High	Serve as interface between national and provincial government (Chaired by Premier) Link with NGOs and DSD and Health
Premier's Economic Growth Advisory Council (PEGAC)	Analyzing any issue, economic or otherwise, and advising Premier thereon; Addressing issues of macroeconomic importance and presenting views	High	High	Advise Premier on Macro-economic matters Link with Provincial Treasury and Office of the Premier
Limpopo Human Resource Development Council	Analyzing any issue related to Skills Development in the Province	High	High	The interface between Provincial Government with SITAs and Academia

Stakeholder Category	Characteristics/Attributes	Influence	Interest	Linkage with other Stakeholders
				(Technical, Technical Colleges, FETs and Universities.
State Information Technology Agencies	Assist in executing projects related to ICT on behalf of the Administrative Government	High	High	The interface between Provincial Government ICT Matters
Private Sector	Drivers of economic growth	High	Medium	Provision of capital and employment opportunities through partnerships and investment.
Civil Society	The voice of various organised sectors of society includes but is not limited to citizen advocacy groups, foundations, interest groups, NGOs, professional associations, religious groups etc. They play an active role in active citizenship and public participation.	High	High	Participate in the planning and implementation of LDP. Holds government and the private sector accountable.
Premier Inter-Governmental Relations Forum	Promote and facilitate intergovernmental relations between the province and local governments in the province. A representative of organised local government in the province.	High	High	Coordination of the Inter-governmental Relations Forum. All Departments and Municipalities are members of IGR and the Premier is the chairperson of the forum.
Labour	Bargaining and statutory councils were formed in the interest of protecting the collective interests of the labour force.	High	High	Main negotiators of working conditions and terms of employment between employers and employees in SA.
Academia	Key producers of new knowledge. Key players in the development of new skills and capabilities. Research outcomes can influence social discourse and policies	Low	High	Generating knowledge for all sectors of society. They prepare students for employment.
Experts (Domestic and Internal)	Provide expertise in the development, implementation and monitoring of long-term country plans.	High	Medium	Subject matter experts.
Ruling Party	Sets political agenda.	High	High	Election manifesto.

Stakeholder Category	Characteristics/Attributes	Influence	Interest	Linkage with other Stakeholders
Cabinet	Executive structure of government.	High	High	Approval of policy documents and plans.
Audit Committee	Independent oversight body.	High	High	Advisory role over management responsibilities.
AGSA	Constitutional body tasked with responsibility of oversight accountability and governance in the public sector	High	High	Audit role on compliance with Legislation.

OFFICE OF THE PREMIER BUDGET ALLOCATION

Table 20: Budget and MTEF Estimates over the 2024/25 Period

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	146,823	142,856	152,452	152,872	155,083	155,083	151,507	159,118	167,907
2. Institutional Development	144,951	149,007	183,272	180,533	200,542	200,542	237,305	241,161	246,753
3. Policy & Governance	90,746	91,192	104,909	104,979	110,029	110,029	117,382	115,171	118,855
Total payments and estimates	382,520	383,055	440,633	438,384	465,654	465,654	506,194	515,450	533,515

Table 2.2 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	372,110	368,718	417,251	435,534	451,604	451,604	501,242	509,571	526,361	11.0
Compensation of employees	295,189	291,690	287,862	315,384	304,383	304,383	331,844	345,118	358,922	9.0
Goods and services	76,921	76,969	129,389	120,150	147,221	147,221	169,398	164,453	167,439	15.1
Interest and rent on land	–	59	–	–	–	–	–	–	–	
Transfers and subsidies to:	6,946	10,955	16,385	433	6,833	6,833	1,195	2,048	3,640	(82.5)
Provinces and municipalities	29	20	20	49	49	49	49	49	50	0.0
Departmental agencies and account	10	9	5,013	87	87	87	27	27	27	(69.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	
Public corporations and private ente	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	6,907	10,926	11,352	297	6,697	6,697	1,119	1,972	3,563	(83.3)
Payments for capital assets	3,366	3,364	6,997	2,417	7,217	7,217	3,757	3,831	3,514	(47.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3,366	3,338	6,659	2,417	7,217	7,217	3,757	3,831	3,514	(47.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	26	338	–	–	–	–	–	–	
Payments for financial assets	98	18	–	–	–	–	–	–	–	
Total economic classification	382,520	383,055	440,633	438,384	465,654	465,654	506,194	515,450	533,515	8.7

The Office of the Premier comprises three budget programmes, i.e., Administration, Institutional Development Support and Policy & Governance. The programmes are in accordance with the generic structure developed for the sector. Overall expenditure has increased by an average of 0.4 per cent from 2019/20 to the 2022/23 financial year. The budget increased by 8.7 percent, 1.8 per cent and 3.5 per cent in 2024/25, 2025/26 and 2026/27 financial years respectively on 2023/24 Adjusted Appropriation.

Compensation of Employees is increasing by 9.0 per cent, 4.0 per cent and 4.0 per cent in 2024/25, 2025/26 and 2026/27 financial years respectively on 2023/24 Adjusted Appropriation. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e., performance incentives, long service awards and grade progression.

Goods and Services increased by 15.1 per cent and 1.8 per cent in 2024/25 and 2026/27 financial years respectively and decreased in the 2025/26 financial year 2.9 percent. The increase in 2024/25 and 2026/27 Financial year is mainly due to normal inflation increase and the following Provincial Priorities that have been funded: Shared Disaster Recovery Dataline, Disaster Recovery as a Service (DRAAS), Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System (E-mail Security & Continuity), Implementation of a shared service unit, Provincial Evaluation Plan (PEP), Provincial Customer Survey, Gartner IT Infrastructure Services, Review of the LDP for the 7th Term of the Administration, Communication Services, Limpopo SMS Capacity Building Programme and the Provincial Energy Strategy. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Vetting Field projects, foreign travelling, and Provincial Research commissioning (HUB). The decrease in the 2025/26 Financial year is mainly due to reprioritisation to cover the budget pressure on the Compensation of Employees.

Transfers and Subsidies There is an increase of 71.4 per cent and 77.7 per cent in the 2025/26 and 2026/27 financial years respectively and a decrease in the 2024/25 financial year of 82.5 percent. The fluctuation is mainly due to the increase/decrease in the number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licenses and claims against the state.

Payments for Capital Assets - there is a decrease of 47.9 per cent and 8.3 per cent in 2024/25 and 2026/27 financial years respectively due to budget constraints in the Compensation of employees and Goods and Services. The Budget increased with 2.0 percent in the 2025/26 financial year due to normal inflation increase. Included in the allocation finance lease on photocopiers and cell phones and the replacement of the following capital assets: Motor vehicles, Office furniture/Equipment, IT equipment (laptops, desktops, servers ex) and Audiovisual equipment.

PART C: MEASURING OUR PERFORMANCE.

1. PROGRAMME 1: ADMINISTRATION

1.1. Programme Description and Purpose

Programme 1 is entrusted with the responsibility of providing administrative support to the Premier and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

The programme has the following sub-programmes:

- **Premier Support** – To provide strategic support services to the Premier.
- **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.

1.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1. Corruption incidents reduced within the Office of the Premier.	Strategic pillars of the National Anti-Corruption Strategy implemented	Number of strategic pillars of the National Anti-Corruption Strategy implemented	4 progress reports on the implementation of the 09 strategic considerations of the anti-corruption strategy were compiled with the	100 % compliance to pillars of the National Anti-corruption strategy namely: a.Promotion of the	5	5	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>following highlights:</p> <p>1.Review and consolidation of the Legislative Framework.</p> <p>The Office has an Approved Ethics Policy, Anti-Corruption Policy, Ethics Implementation Plan and Ethics Strategy and they are monitored monthly.</p> <p>The office is finalising the review of the security policy.</p> <p>2.Prohibition of corrupt</p>	<p>whistleblowing,</p> <p>b.Promoting professionalization of employees,</p> <p>c.Enhance governance, oversight, and accountability,</p> <p>d.Strengthen the resourcing of the Anti-corruption Unit.</p> <p>e.Improve the Integrity, Transparency and Credibility of the Procurement system.</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>Individuals and businesses.</p> <p>The final report on Two businesses (Travel Agencies) that were identified for corrupt activities during the previous financial year were completed during the year under review and was submitted to the state Attorney to consider recovering the amount involved.</p> <p>Three businesses were identified for corrupt activities</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>for the financial year.</p> <p>3.Ensure more stringent Procedures in Employment.</p> <p>A total number of 50 service providers were screened.</p> <p>A total number of two hundred and sixteen (216) candidates were screened.</p> <p>4.Improved Management Policies and Practices.</p> <p>The Approved Fraud Risk Assessment</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>report is implemented and monitored monthly.</p> <p>5.Awareness, Training and Education.</p> <p>Awareness pamphlets on ethics, and conducting business with organs of state was distributed in November 2020.</p> <p>6.Increased Institutional Capacity</p> <p>The Office can combat fraud and corruption. All posts in the Integrity</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>Management unit are filled.</p> <p>The Office is implementing the DPSA Directive for all employees to enrol for the eLearning Ethics course on the NSG website. 80% of the employees completed the Ethics course and submitted their certificates during the financial year 2020/21.</p> <p>7.Partnership with other stakeholders</p> <p>The Office is partnering with other</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>stakeholders like SAPS, HAWKS and SSA.</p> <p>The Office is liaising with the DPCI/HAWKS regarding the following cases:</p> <p>The case of an allegation of fraudulent qualifications is under investigation by the HAWKS.</p> <p>The case involving two Travelling Agencies is still under investigation by the Hawks.</p> <p>8.To investigate allegations of</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>corruption without fear or favour.</p> <p>A total number of 15 cases were reported for the year under review.</p> <p>06 were completed and one is still under investigation (RWOPS)</p> <p>9.Social Analysis, Research and Policy Advocacy</p> <p>The trend analysis of all reported cases of fraud and corruption are</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			compiled and analysed for every financial year.						
2. Effective and efficient financial management services provided.	Payment of legitimate suppliers' invoices within 30 days.	% of legitimate supplier invoices paid within 30 days.	Not measured	Not measured	Not measured	100%	100%	100%	100%
	Preferential procurement spent on Women ¹	% of preferential procurement spent on Women	Not measured	Not measured	Not measured	Not measured	20%	20%	20%
	Preferential procurement spent on Youth	% of preferential procurement spent on Youth	Not measured	Not measured	Not measured	Not measured	25%	25%	25%
	Preferential procurement spent on People with disability	% of preferential procurement spent on People with disability	Not measured	Not measured	Not measured	Not measured	5%	5%	5%

¹ New Indicator

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		People with disability							
	Revenue collected	% of forecasted own revenue collected.	The office collected R1,109 million which translates to 1017% against the adjusted quarterly budget of R 0,109 million. The total collection to date is R1,417 million which translates to 325% of the total adjusted revenue budget of R0,436 million.	The office collected R0,806 million which translates to 126% of the total adjusted revenue budget of R0,641 million	104%	95%	95%	95%	95%
	Debt recovered.	% of debt recovered against total recoverable debt	The Office collected R1,029 which translates to 4288% of the projected quarterly recoverable debt budget (adjusted) of R0,024 million. The total	The Office collected R0,396 which translates to 132% of the projected quarterly recoverable debt budget	143%	95%	95%	95%	95%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			recoverable debt collected to date is R1,082 million which translates to 1151% of the total adjusted recoverable (debt) adjusted budget of R0,094 million	(adjusted) of R0,299 million.					
	Internal Audit recommendations implemented.	% of internal audit recommendations implemented.	The office implemented 100% of Internal audit recommendations	The office implemented 100% of internal audit recommendations	100%	98%	98%	98%	98%
	External audit recommendations implemented.	% of external audit recommendations implemented.	The office implemented 100% of external audit recommendations (8 out of 8 findings)	The office implemented 100% of external audit recommendations	83%	98%	98%	98%	98%
3. Effective and Efficient corporate	A business Continuity management plan	Number of stages of the Business Continuity	Not measured	Not measured	Not measured	Not measured	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
management services provided	implemented ²	Management Plan Lifecycle implemented							
	The average vacancy rate in the Office of the Premier.	% Average vacancy rate in the Office of the Premier.	<p>04 Analysis Reports on filing funded vacant posts in the Office of the Premier within 6 months were compiled.</p> <ul style="list-style-type: none"> A total of 97 posts were vacant as of 31 March 2021 and 2 permanent posts were filled. Appointment of one post of a Director: 	11.92% vacancy rate in the Office of the Premier	12.5% vacancy rate in the Office of the Premier	10%	10%	10%	10%

² New output indicator

Outcome	Outputs	Output Indicators	Annual Targets														
			Audited - Actual Performance			Estimated Performance	MTEF Period										
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27								
			Knowledge and Records Management • One (01) SMS post was transferred to the Office of the Premier from the Department of Social Development. Two (02) posts attached to the Executive Authority were filled.														
	Training programmes in the Workplace skills plan implemented.	Number of training programmes in the workplace skills plan implemented	Three (3) training programmes were implemented as follows: 1. Bursaries <table><tr><th>No.</th><th>Amount (R)</th></tr><tr><td>33</td><td>R684653.00</td></tr></table>	No.	Amount (R)	33	R684653.00	Five (5) training programmes were implemented as follows: 1. Bursaries <table><tr><th>No.</th><th>Amount (R)</th></tr><tr><td>25</td><td>891 147,96</td></tr></table> 2. Internship Programme	No.	Amount (R)	25	891 147,96	5	4	4	4	4
No.	Amount (R)																
33	R684653.00																
No.	Amount (R)																
25	891 147,96																

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			2. Internship Programme Twenty-three (23) interns were placed on the programme for 24 months with effect from 01 April 2019. Out of twenty-three (23) interns, two (02) were terminated and twenty-one (21) are remaining.	Twenty-five (25) interns were placed on the programme. The contract for twenty-one (21) Interns expired on the 31 st of July 2021. Four (4) interns remain on the programme.					
			3. Work Integrated Learning (WIL) Thirty-three (33) learners were placed on the programme. Out of thirty-three (33), four (04) are terminated and twenty-nine	3. Work Integrated Learning (WIL) Fifty-nine (59) learners were placed on the programme. Out of fifty-nine (59), Twenty-six (26) completed the					

Outcome	Outputs	Output Indicators	Annual Targets													
			Audited - Actual Performance			Estimated Performance	MTEF Period									
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27						
			(29) are remaining. 4. Skills programme No training for the financial year.	programme and thirty-three (33) remain on the program. 4. Learnership Programme: Ten (10) learners were placed on the Learnership programme for 12 months with effect from the 1 st of August 2021 5. Skills programme <table><tr><th>Course</th><th>No.</th></tr><tr><td>Strategic HRM</td><td>4</td></tr><tr><td>Financial Management & Budgeting</td><td>4</td></tr></table>	Course	No.	Strategic HRM	4	Financial Management & Budgeting	4						
Course	No.															
Strategic HRM	4															
Financial Management & Budgeting	4															

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited - Actual Performance				Estimated Performance	MTEF Period		
			2020/21	2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
				Leading Change	4					
				Intro to Policy Formulati on and Manage ment	1					
				Intro Strategic Planning & Manage ment	2					
				Orientati on	16					
				Orientati on SMS	7					
4. Digitally transforme d Office of the Premier.	ICT application systems are implemente d as per the configuratio n standards document.	Number of ICT application systems implemente d as per the configuratio n standards document.	02 reports on the ICT Application Systems and Network infrastructure implemented as per the configuration standards were compiled as follows:	2		2	3	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<ul style="list-style-type: none"> Onboarded 376 new users to Wmail to work outside the office network and to improve communication platforms. Implemented virtual meeting solutions including the implementation of Microsoft Teams. Where 566 teams accounts migrated for users to participate in 92 supported virtual meetings. 						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<ul style="list-style-type: none"> • Six (06) Zoom set-ups were made to allow six Zoom virtual meetings. • One Webinar installation was made for one (01) virtual meeting to attend. • Central printers were acquired and installed at strategic locations. • Radio Links were installed for a single PABX solution in the Office. 						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<ul style="list-style-type: none"> Extension of wireless network to site offices was installed. <p>Successfully onboarding Microsoft EA E3 through the script.</p>						

1.3. Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1) Number of strategic pillars of the national Anti-Corruption Strategy implemented.	5	5	5	5	5
2) % of legitimate supplier invoices paid within 30 days.	100%	100%	100%	100%	100%
3) % of preferential procurement spent on Women	20%	20%	20%	20%	20%
4) % of Preferential procurement spent on Youth	25%	25%	25%	25%	25%
5) % of Preferential procurement spent on people with Disability	5%	5%	5%	5%	5%
6) % of forecasted own revenue collected.	95%	95 %	95 %	95 %	95 %
7) % of debt recovered against total recoverable debt.	95 %	95%	95%	95%	95%
8) % of internal audit recommendations implemented.	98%	98%	98%	98%	98%
9) % of external audit recommendations implemented.	98%	98%	98%	98%	98%
10) Number of stages of the Business Continuity Management Plan Lifecycle implemented	5	1	2	1	1
11) % Average vacancy rate in the Office of the Premier	10%	10%	10%	10%	10%

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
12) Number of training programmes in the workplace skills plan implemented.	4	4	4	4	4
13) Number of ICT application systems implemented as per the configuration standards document.	3	-	1	1	1

1.4. Explanation of Performance over Medium-Term Period

The Administration Branch supports the provincial transversal responsibilities of the Office of the Premier. The set outputs are geared at ensuring that the Office functions seamlessly. The implementation of these outputs will contribute to the achievement of effective and efficient financial and corporate management services outcomes in the strategic plan.

- Five (5) pillars of the National anti-corruption strategy will be implemented and monitored quarterly to reduce corruption incidences within the office.
- Effective and efficient financial management services will be provided through monitoring payments of legitimate suppliers within 30 days, quarterly expenditure reports, revenue management reports, AGSA recommendations and Internal recommendations.
- MTSF priority on a growing and inclusive economy is addressed through preferential procurement targeting women as designated or previously disadvantaged groups to contribute to poverty alleviation.
- Effective and efficient corporate management services will be provided through proper human resource planning in line with demand and supply needs quarterly.
- Four (4) training programmes will be implemented as per the Workplace skills plan.
- In line with the fourth industrial revolution, the Office of the Premier will move towards digital transformation by implementing ICT systems and as per the configuration standards document.
- The Office of the Premier will strive to meet the 50% employment equity target on the employment of women by the end of the 2024/25 MTEF.
- Business Continuity management plans implemented contribute to the outcome of effective and efficient corporate management services provided to ensure that in instances of disaster, the office can still function.

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Premier Support	15,870	16,183	19,204	18,654	15,315	15,315	14,080	15,280	16,392	(8.1)
2. Executive Council Support	5,524	5,882	5,453	5,545	4,398	4,398	4,624	4,787	4,970	5.1
3. Director General	23,777	23,632	27,045	28,497	33,704	33,704	32,848	34,471	35,918	(2.5)
4. Financial Management	89,198	85,091	88,485	86,803	90,493	90,493	87,681	91,660	96,076	(3.1)
5. Programme Support Administration	12,454	12,068	12,265	13,373	11,173	11,173	12,274	12,920	14,551	9.9
Total payments and estimates	146,823	142,856	152,452	152,872	155,083	155,083	151,507	159,118	167,907	(2.3)

1.5. Reconciling Performance Targets with the Budget and MTEF

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	144,393	137,115	145,365	152,496	149,269	149,269	149,594	157,238	165,442	0.2
Compensation of employees	109,140	105,921	108,315	119,689	105,223	105,223	113,340	119,093	125,327	7.7
Goods and services	35,253	31,194	37,050	32,807	44,046	44,046	36,254	38,145	40,115	(17.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	2,128	4,849	6,065	76	2,689	2,689	413	768	1,301	(84.6)
Provinces and municipalities	29	20	20	49	49	49	49	49	50	0.0
Departmental agencies and account	10	9	9	27	27	27	27	27	27	0.0
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	
Public corporations and private ente	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2,089	4,820	6,036	–	2,613	2,613	337	692	1,224	(87.1)
Payments for capital assets	204	874	1,022	300	3,125	3,125	1,500	1,112	1,164	(52.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	204	874	1,022	300	3,125	3,125	1,500	1,112	1,164	(52.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	98	18	–	–	–	–	–	–	–	
Total economic classification	146,823	142,856	152,452	152,872	155,083	155,083	151,507	159,118	167,907	(2.3)

Programme 1: Administration decreased by 2.3 per cent in the 2024/25 financial year and increased by 5.0 percent and 5.5 per cent, in 2025/26 and 2026/27 financial years respectively. The increase is mainly due to normal inflation.

Compensation of Employees increased by 7.7 per cent, 5.1 per cent and 5.2 per cent in 2024/25, 2025/26 and 2026/27 financial years respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e., performance incentives, long service awards and grade progression.

Goods and Services increased by 5.2 per cent, and 5.2 per cent in 2025/26 and 2026/27 financial years respectively. The budget decreased by 17.7 per cent in 2024/25 Financial year on the 2023/24 Adjusted Appropriation due to once-off payments in the 2023/24 financial year. The increase is mainly due to normal inflation maintenance. Included in the allocation is the budget for contractual obligations, running costs, civil society – Aids Council and events.

Transfers and Subsidies there is a significant decrease of 84.6 per cent in 2024/25 financial year against the 2023/24 Adjusted Allocation and an increase of 86.0 and 69.4 per cent in 2025/26 and 2026/27 financial years respectively and it is mainly due to the increase/decrease in number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, and vehicle licenses.

Payments for Capital Assets - there is a decrease of 52.0 per cent and 25.9 in the 2024/25 and 2025/26 financial years respectively and a 4.7 percent increase in the 2026/27 financial year respectively. The significant decrease is due to the once-off procurement of motor vehicles and biometric /parcel scanners in 2023/24 financial year. Included in the allocation is the budget for the replacement of written-off office furniture/equipment.

1.6. Risk Management Plan for Programme One

Risk No	Outcomes	Key Risk	Mitigation Measures
1	Digitally transformed Office of the Premier	Inability to deliver on Provincial ICT Projects.	Formalise the current working arrangement between PGITO and DGITO. Review the ICT structure.
		Malware and electronic attacks directed at the Office of the Premier.	Develop and Implement an action plan based on the Vulnerability & penetration outcomes. Continuous training of the employees on cyber security. Invoke the ICT Disaster Recovery Plan.

2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT

2.1. Programme Description and Purpose

Programme 2 has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that there are policies, processes and systems enabling the Provincial Administration to deliver services are in place.

The Programme has the following sub-programmes: -

- **Strategic Human Resources** – To coordinate Transversal Strategic Human Resources.
- **Provincial HRD Strategy and Policy** —To coordinate the implementation of the Provincial HRD Strategy.
- **Transformation Programmes** – To coordinate and promote Transformation programmes.
- **Provincial Information and Communication Technology** – To coordinate ICT services, Records and Knowledge Management.
- **Legal Services** – To coordinate Provincial Legal services.

1.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1) Functional Provincial Government.	Provincial departments monitored on resolving labour relations cases within prescribed timeframes.	Number of Provincial departments monitored on resolving labour relations cases within prescribed timeframes.	In the period under review, not all reported disciplinary cases were finalised within 90 days in all provincial departments.	In the period under review, not all the reported disciplinary cases were finalised within 90 days in all provincial departments.	Not all reported disciplinary cases were finalised within 90 days in all Provincial Departments. Out of 356 cases, 148 (42%) were finalised within	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			460 cases were reported this year as compared with 537 cases reported in the previous year (2019/2020) an increase of 77. Out of 460 cases reported, 374 were carried over from the previous year and 86 cases were reported in the current	349 cases were reported in the year plus 86 from previous year. Out of the 435 cases, 241 cases were resolved within a time frame of 90 days.	prescribed timeframes.				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>year (2020/2021). Out of 460 cases reported, 200 [43%] were finalised, 165 [83%] within and 35 [23%] outside prescribed time frames and 86 [16%] were outstanding.</p> <p>In the previous year, out of 537 cases reported, 451 [84%] cases were</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			finalised and 86 [11%] outstanding.						
	Provincial department s monitored on compliance with the average vacancy on PERSAL.	Number of department s monitored on compliance with the 10% average vacancy on PERSAL.	<p>The average vacancy rate of posts on PERSAL is at 13.96% in the Provincial Administration for the quarter.</p> <p>Total number of all filled posts was 96 134.</p> <p>The funded vacant posts are 15,821.</p>	05 Department s complying with the 10% vacancy rate.	5	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>The following highlights were observed:</p> <p>Departments with the highest vacancy rates were:</p> <p>ARD: 26.84%</p> <p>COGHSTA : 18.02%</p> <p>Education: 18.39%</p> <p>OTP: 12.11%</p> <p>Treasury: 28.21%</p> <p>PWRI: 21.77%</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Development of Limpopo HRD Public Sector Plan.	Development of Limpopo HRD Public Sector Plan.	Not measured	Not measured	Not measured	Not measured	Limpopo HRD Public Sector Plan developed.	Limpopo HRD Public Sector Plan developed.	Limpopo HRD Public Sector Plan developed
	Department s monitored on the implementation of strategic pillars of the National Anti-Corruption Strategy	Number of Department s monitored on the implementation of strategic pillars of the national Anti-Corruption Strategy.	Four (04) reports compiled on the implementation of the 09 strategic considerations in line with National Anti – Corruption Strategy. 1.Develop, review, consolidate and implement Legislative	The province has achieved 90% compliance to the National Anti – Corruption Strategy by all provincial line function departments .	11	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>Framework (Anti-corruption strategy, Fraud Prevention Plan, Protected Disclosure Policy:</p> <p>Approval of Anti-Fraud & Corruption Policies: Ten (10) Departments have approved policies; Only Office of the Premier has approved Ethics Policy. Transversa</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>I initiated process to review the Provincial Information Security Policy (PISP) and Anti-Fraud and Corruption Policy.</p> <p>2.Establish specific Departmental capacity to address fraud and corruption :</p> <p>All eleven departments have established Ethics</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Committees. Provincial administration has around 42 employees responsible for Anti-Fraud and Corruption, this includes Ethics Officers. All the eleven departments have established minimum anti-corruption capacity. Out of 75 posts, 47 are filled						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			and 28 are vacant. 3.Promoting NACH, Presidential Hotline, Premier Hotline and Chapter 9 Institution : 75% of all reported cases on fraud and Corruption. 4.Identify / Establish employees and businesses that have been part to acts of						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			corruption : No official or business in all departments listed on acts of corruption. 5.Screening of candidates to be appointed in high-risk areas including companies: Vetting Programme. 6. Conduct						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>overall assessment and audit on ethical behavior and tolerance level in the working environment:</p> <p>No survey conducted for all departments to implement environmental ethics survey.</p> <p>7.Liaise with relevant anti-corruption</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>stakeholders to ensure proper and effective processing of cases:</p> <p>Two (02) cases referred to Directorate for Priority Crime Investigations (DPCI). One (01) case related to Department of Sports, Arts and Culture (DSAC) and one (01) case</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			related to COGHSTA . Two hundred and forty-five (245) employees alleged to have conducted business with Organs of State, of 205 disciplinary actions were taken against them. 8. Conduct pattern analysis on fraud and corruption :						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>Department of Agriculture and Rural development reported nine (09) cases which have been under investigation for over 120 days.</p> <p>9. Conduct awareness, training and education on fraud and corruption :</p> <p>No Department</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			conducted awareness programmes.						
	Targeted stakeholder groups engaged in transformation programmes.	Number of targeted stakeholder groups engaged on transformation programmes.	Two (02) analysis report compiled on the five (05) targeted groups programmes championed and advanced in line function departments with the following outcomes: - Disability mainstreaming Programme:	Engaged five (5) sector stakeholders in transformation programmes focusing on disability rights, child rights, rights of older persons, women, and youth development. as follows: The key highlights of these engagements are the following:	6	6	6	6	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>Successfully coordinated and facilitated deaf and albinism awareness using radio and webinars.</p> <p>Employment Equity Programs for Persons with Disabilities:</p> <p>Monitored employment of people with disabilities with the results as</p>	<p>•ICT learnerships for people with disabilities.</p> <p>•Coordinated the disability awareness month.</p> <p>•Facilitated the participation of Limpopo children in the Nelson Mandela Children's Parliament.</p> <p>•Coordinated the International Day of Older Persons.</p> <p>•Facilitated, monitored, and evaluated 11 poverty</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>follows: five (5) departments maintained their 2% employment of people with disabilities at SMS level, OTP, Social Development, Sport, Arts and Culture, LEDET, Transport and Community Safety, programme:</p> <p>i</p>	<p>alleviation programme s affecting women. •Conducted consultation on the Limpopo Women empowerment and gender equality strategy., •Through the sanitary dignity Programme sanitary dignity packs were provided to 2932 schools in quintiles 1 – 3, •Facilitated the Provincial</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				youth development forum that was preceded by the coordination of Districts forum in Capricorn, Waterberg, Vhembe and Mopani Districts.					
	Provincial departments monitored on the implementation of service delivery improvement plan.	Number of provincial departments monitored on the implementation of the service delivery improvement Plan.	Not measured.	Not measured	10	11	11	11	11
	Provincial departments monitored	Number of provincial departments	All eleven (11) departments	All eleven (11) Provincial	11	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	on implementation of Corporate Governance of Information Communication and Technology Policy Framework.	s monitored on implementation of Corporate Governance of Information Communication and Technology Policy Framework.	ts have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables. • Eight (8) departments have managed to have meetings in the fourth quarter. • Risk Management meetings have been held in ten	Department s have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables .					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			(10) departments. All ICT Plans for departments need to be reviewed. All eleven (11) departments have been monitored and coordinated for Disaster Recovery site (ICT Business continuity) implementation.						
	Government priorities	Number of government	Not measured	Not measured	Not measured	Not measured	7	7	7

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	communicated	priorities communicated							
	ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	Number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	Not Measured	0 (zero) Digital Projects • <u>Email Security</u> : • Successfully implemented in ten (10) departments <u>Digital Signature</u> : Successfully implemented in one (1) department.	0	2	2	1	1
	Provincial departments implementing	Number of provincial departments monitored on the	Not measured	Not measured	11	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	government information management prescripts.	implementation of government information management prescripts.							
	Default judgements prevented	Number of default judgements	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Prescribed cases prevented	Number of prescribed cases	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Provincial legislation drafted in line with service standards timeframes	% of Provincial legislation drafted in line with service standards timeframes	100%	100%	100%	100%	100%	100%	100%
	Provincial contracts drafted in line with service standards timeframes	% of Provincial contracts drafted in line with service standards timeframes	100%	100%	100%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Legal opinions provided.	% of legal opinions provided in line with service standards timeframes	100%	100%	100%	100%	100%	100%	100%

1.3. Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of departments monitored on resolving labour relations cases within prescribed timeframes	11	11	11	11	11
2. Number of Departments monitored on compliance with 10% average vacancy on PERSAL.	11	11	11	11	11
3. Development of Limpopo HRD Public Sector Plan.	Limpopo HRD Public Sector Plan developed	-	-	-	Limpopo HRD Public Sector Plan developed
4. Number of Departments monitored on the implementation of strategic pillars of the national Anti-Corruption Strategy.	11	11	11	11	11
5. Number of targeted stakeholder groups engaged in transformation programmes.	6	6	6	6	6
6. Number of departments monitored on the implementation of the service delivery improvement Plan.	11	11	11	11	11

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
7. Number of departments monitored on implementation of Corporate Governance of Information Communication and Technology policy framework.	11	11	11	11	11
8. Number of government priorities communicated	7	7	7	7	7
9. Number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	2	-	-	-	2
10. Number of departments monitored on the implementation of government information management prescripts.	11	11	11	11	11
11. Number of default judgements	Nil	Nil	Nil	Nil	Nil
12. Number of prescribed cases	Nil	Nil	Nil	Nil	Nil
13. % of Provincial legislation drafted in line with service standards timeframes	100%	100%	100%	100%	100%
14. % of Provincial contracts drafted in line with service standards timeframes	100%	100%	100%	100%	100%
15. % of legal opinions provided in line with service standards timeframes	100%	100%	100%	100%	100%

1.4. Explanation on Performance over Medium-Term Period

The Branch will reposition itself to achieve its purpose of enhancing the capacity of the provincial administration as part of building a capable, developmental, and ethical state. The outputs and planned performance targets discussed above will contribute towards the achievement of a Functional Provincial Government outcome outlined in the 5-year Plan of the Office. Based on the analysis of the performance of the Branch in the previous years, it has become necessary to recalibrate the Branch's output indicators and performance targets within its functional areas as discussed hereunder:

- The Limpopo Provincial Administration has to ensure that it has appropriate structures, staffed with the right personnel who are effective and ethical in line with the rules and regulations of the public service. Departments should develop structures that are funded, and average vacancy rate should not exceed 10% in the province. Most departments have structures that are not fully funded. The branch monitors and coordinates the labour relations within the provincial administration focusing on ensuring that labour relations cases are concluded within 90 days. However, this has been a perennial challenge in the province due to a number of reasons including postponements and the quality of data.

- The Limpopo Development Plan stipulates the economic development and industrialisation should receive strategic obligations by the province. It further identifies a need to develop capable responsive skills to support an inclusive growth and job creation. The branch has will develop the Provincial Human Resource Strategy towards a fulfilment of the appropriate skills to support sustainable economic development. In pursuance of the departmental outcome, the main focus over MTEF will be to ensure that quarterly analysis reports on the implementation of the adopted Limpopo Human Capital Investment Strategy are produced. The main focus over 2024/25 MTEF will be to ensure a successful implementation of the adopted strategy.
- The transformation function of the Branch champions and advocates for targeted groups. During the 2024/25 financial year, military veterans were included in the portfolio of the targeted group bring the number from five to six (people with disabilities, women, youth, older persons, children, and military veterans). The mainstreaming of these targeted groups is being supported through the development and coordination of strategies such as Youth Development and the Gender Based, Planning, Budgeting, Monitoring & Evaluation, and Auditing Framework. The quarterly analysis reports assist in the decision-making process and the development of appropriate interventions to ensure that the targeted groups are receiving adequate attention. The aim is to Advocate for the promotion of new attitudes, values, behaviour, and a culture of respect for all human beings in line with the new policy directives. The Branch is advocating the generation of disaggregated data, thus enabling an assessment of the extent of the improvements in the conditions of the targeted groups within the province.
- The transversal integrity management, security and vetting services function is expected to provide leadership and coordinate the building of both an ethical public service to implement the National Anti-Corruption Strategy. In the 2024/25 MTEF, the Branch will ensure that Limpopo Province will implement the National Anti -Corruption strategy in line with the circumstances of the province. The implementation is aimed at improving governance by eradicating fraud and corruption.

In line with the changing technological environment, the provincial administration has to digitally transform itself to both align itself with the modern society as well as to ensure that the provincial government has the capacity that matches the demands of society. At the core of the digital transformation journey is putting in place a governance framework that will support that agenda. All departments within the provincial administration have to move in step with that governance framework. The framework will ensure that that there is an effective process for departments to select, develop, implement, and maintain ICT programmes and projects that will deliver government services efficiently and effectively.

- The Legal Services Chief Directorate is forecasted that it will continue to achieve its targets relating to providing key level services in line with the stated service standards. A key challenge that this unit assists the province in managing relates to the size of the contingent liability that the province is facing. In this regard, the province has developed a Provincial Litigation Management Strategy. This strategy as well as the quality of the legal services that are provided should contribute to the reduction or at least better management of the size of the contingent liability.

- The Service Delivery improvement plan is developed in terms of Public Service Regulations of 2001 as amended, Part III.C.1 states that an executing authority shall establish and sustain a service delivery improvement programme for his or her department. Departments implementing SDIP's correctly will improve quality of access to services at the service point thus improving consumer confidence.

Through the achievement of all these over the 2024/25 MTEF, the Branch will achieve an outcome that will ensure that all Departments' functionality, effectiveness and efficiency in the execution of their mandates is enhanced and that there is improved Service delivery. It is envisaged that the attainment of these outputs and outcomes will contribute to the Office's achievement of the set objectives in its 5-year Strategic Plan (2020/25).

1.5. Reconciling Performance Targets with the Budget and MTEF

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Strategic Human Resource	51,678	50,857	67,245	70,119	65,595	65,595	74,480	66,933	69,487	13.5
2. Information Communication Technolc	36,041	48,461	63,331	63,101	78,501	78,501	108,878	121,403	122,963	38.7
3. Legal Services	17,266	18,699	11,072	6,564	13,116	13,116	18,563	14,261	14,672	41.5
4. Communication Services	25,876	22,513	29,812	23,288	32,268	32,268	28,099	25,791	25,465	(12.9)
5. Programm Support Institutional Deve	14,090	8,477	11,812	17,461	11,062	11,062	7,285	12,773	14,166	(34.1)
Total payments and estimates	144,951	149,007	183,272	180,533	200,542	200,542	237,305	241,161	246,753	18.3

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	139,140	143,305	174,079	178,236	192,923	192,923	234,701	237,812	243,244	21.7
Compensation of employees	100,243	99,675	96,130	104,141	109,556	109,556	121,034	124,342	129,307	10.5
Goods and services	38,897	43,571	77,949	74,095	83,367	83,367	113,667	113,470	113,937	36.3
Interest and rent on land	–	59	–	–	–	–	–	–	–	
Transfers and subsidies to:	2,649	3,212	3,218	180	3,527	3,527	347	630	1,159	(90.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and account	–	–	4	60	60	60	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	
Public corporations and private ente	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2,649	3,212	3,214	120	3,467	3,467	347	630	1,159	(90.0)
Payments for capital assets	3,162	2,490	5,975	2,117	4,092	4,092	2,257	2,719	2,350	(44.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3,162	2,464	5,637	2,117	4,092	4,092	2,257	2,719	2,350	(44.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	26	338	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	144,951	149,007	183,272	180,533	200,542	200,542	237,305	241,161	246,753	18.3

There is a growth of 18.3 percent, 1.6 percent, and 2.3 percent on Programme 2: Institutional Development Support in 2024/25, 2025/26 and 2026/27 financial years respectively.

Compensation of Employees is increasing by 10.5 percent, 2.7 percent and 4.0 percent in 2024/25, 2025/26 and 2026/27 financial year respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e., performance incentives, long service awards and grade progression.

Goods and Services increased by 36.3 percent and 0.4 percent in 2024/25 and 2026/27 financial years respectively. The increase is mainly due to normal inflation increase on contractual obligations and the following Provincial Priorities that have been funded over the MTEF: Shared Disaster Recovery Dataline, Disaster Recovery as a Service (DRAAS), Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System (E-mail Security & Continuity), Implementation of a shared service unit, Provincial Evaluation Plan (Pep), Gartner IT Infrastructure Services, Communication Services and Limpopo SMS Capacity Building Programme. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, and Vetting Field. The decrease of 0.2 percent in 2025/26 financial year is mainly due to once off earmarked funds in the 2024/25 financial year.

Transfers and Subsidies decrease by 90.2 percent and 84.0 percent in 2024/25 and 2026/27 financial years respectively. In 2025/26 financial year the budget is increasing with 81.6 percent, and it is mainly due to the increase/decrease in numbers of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for claims against the state.

Payments for Capital Assets - there is a decrease of 44.8 percent and 13.6 percent in 2024/25 and 2026/27 financial years respectively. The Budget is increasing by 20.5 percent in 2025/26 financial year and is due to once off procurement of IT equipment, cameras and communication streaming equipment in 2023/24 Financial year as well as due to normal inflation increase on the finance lease/ contracts on printers/photocopy machines and cell phones. Also included in the allocation is the replacement of the following capital assets: IT equipment (laptops, Desktops, servers ex) and Audiovisual equipment.

Payments for Capital Assets - there is a decrease of 23.7 percent, 3.9 percent, and 6.7 percent in 2024/25, 2025/26 and 2026/27 financial years respectively due to the reprioritization of funds to cater for contractual obligations and running costs.

1.6. Risk Management Plan for Programme Two

Risk No	Outcomes	Key Risk	Mitigation Measures
1.	Functional and Provincial Government	Collapse of capacity to render/deliver services.	Implement Consequence Management Framework. Implement the Support Framework.
2.		Social disorder due to youth disillusionment.	Implement the Limpopo Youth Development Strategy. Implement the Limpopo Human Capital Investment Strategy.
3.		Unavailability of ICT systems supporting service delivery in the province.	Develop Provincial ICT Infrastructure enhancement programme. Conduct vulnerability assessment, penetration testing and monitor the implementation of recommendations for departments.
4.		Loss of critical data.	Acquire and Implement Disaster Recovery as a service. Finalise the records management strategy after approval. Develop Provincial Incident Management Tool.

3. PROGRAMME 3 – GOVERNANCE AND POLICY

3.1. Programme Description and Purpose

Programme 3 is established to enable the Office of the Premier to implement the mandate of Planning as well as Monitoring and Evaluation. The Programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The Programme also ensures that the Outcome-Based approach is properly implemented and monitored in all the spheres of government.

The Programme has the following sub-programmes:

- **Planning Coordination** – To coordinate planning in the province.
- **Provincial Policy Management** – To develop and coordinate policy analysis, research and development and anti-poverty strategies.
- **Monitoring and Evaluation** – To coordinate performance monitoring and evaluation of Government programmes.
- **Stakeholder Management Coordination** – To manage the implementation of Stakeholder Management services within the province.
- **Communication** – To communicate Government Programmes to the public.

5.2. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Functional and Integrated Government.	Departments and District Municipalities utilizing the Provincial GIS Enterprise	% of departments and district municipalities utilizing the Provincial GIS Enterprise	Not measured	2 reports on the implementation of Provincial GIS Policy action plan compiled with the following highlight:	Not measured.	16	65%	68%	70%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				Sharing of the GIS shape files (infrastructure projects data) with ESRI partners to be used during the process of piloting the M&E system and GIS integration. Provided technical inputs, including updates on Limpopo Provincial GIS Policy, at the Vhembe district municipality. GIS data (available shape files and project					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				spreadsheets with coordinates) were captured through retrieving shape files from Provincial Treasury's IRM tool for quality assurance. •User GIS needs analysis for Mopani District Municipality conducted with support of the service provider (ESRI) to accurately accommodate Enterprise					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				License Agreement with the Provincial GIS policy.					
	Research project(s) conducted in line with the R&D Framework	Number of research project (s) conducted in line with the R&D Framework.	Not measured	Not measured	04 out of the 05 research projects have been completed . The fifth research project is almost complete. The research projects are as follows: 1. Investigating drug and	1	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
					<p>substance abuse by school learners in the Limpopo Province, the project is completed, and the report is available.</p> <p>2.The impact of Covid-19 lockdown restrictions on the Department of Social Development's feeding programme. The</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
					<p>project is completed , and the report is awaiting presentation at the DSD Executive Management</p> <p>3.Profiling construction and building materials sector in Limpopo Province, the project is completed , and the report is available.</p>				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
					4. Profiling Knowledge Management in Limpopo Province: moving towards 4th Industrial Revolution, the project is completed, and the report is available.				
	Provincial departments monitored on the implementation of the Policy Development	Number of Provincial departments monitored on the implementation of the Policy Development Framework	Not measured	Not measured	11 Stakeholders engaged in the implementation of Provincial	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	nt Framework				Policy Framework support provided to Departments on the following areas: 1. Policy Development and Review: 2. Management of Policy Monitoring Tools: 3. Coordination and Facilitation of the Provincial Policy Council				

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
					4. Management of Limpopo Policy and Research Repository.				
	Spatially referenced Integrated development plans.	% of spatially referenced integrated development plans.	70%	80% of integrated development plans aligned with spatial referenced plans.	95%	95%	95%	95%	100%
	Department's Infrastructure project plans aligned to the Provincial Infrastructure Plan.	% of Departments infrastructure project plans aligned to the Provincial Infrastructure Plan.	45%	70% of infrastructure projects aligned to the Provincial Infrastructure Plan as follows: 2374 Infrastructure projects are aligned to the Provincial	90%	90%	90%	90%	100%

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
				Infrastructure Plans. The above projects plans are assessed in terms of the following criteria: - Responsiveness to the Provincial Norms and Standards. Alignment to the Limpopo Integrated Infrastructure Master Plan priorities. The assessment for alignment and integration is done during planning.						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Convening PIGF.	Number of PIGF convened.	<p>2 PIGF's convened was compiled during the period under review.</p> <p>The highlights of the report and resolutions taken are: -</p> <ul style="list-style-type: none"> AGSA report on 2018/2019 Municipal Audit Outcomes and areas for improvement. State of Municipal Finances and support 	<p>2 reports compiled on the PIGF convened with the following highlights:</p> <ul style="list-style-type: none"> Provincial Treasury and CoGHST A to intensify the level of support provided to Municipalities on financial management. Strengthening the financial health with 	2	2	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>provided by Treasury.</p> <ul style="list-style-type: none"> Progress in the implementation of District Development Model and development of One Plan for all districts. Local Government Transitional Framework and progress on its implementation State of readiness and update on 2021 Local 	<p>specific focus on debt collection strategies.</p> <ul style="list-style-type: none"> Accounting officers or authorities should proactively address risks raised during the audit process. Municipalities to engage with service providers to ensure full compliance with mSCOA 					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Government Elections. • Progress report on debts owed to ESKOM. Progress report on debts owed to Municipalities .	regulations. • Provincial Treasury to provide frequent training and updates on Supply Chain Management (SCM) regulations. • Municipalities to develop Audit Action plans to respond to the 2021/2022 MFMA Audit Outcomes					

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
				<ul style="list-style-type: none">• Municipalities to refocus their efforts on local economic development opportunities and job creation.• Municipalities to focus on the implementation of the Local Government Action Plan• Provincial Treasury and Public Works to						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
				continue addressing the matter of unregistered communal properties to avoid the escalating . <ul style="list-style-type: none">• debts owed to Municipalities.• Provincial Treasury to support Municipal Public Accounts Committees (MPACs) through						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				MPACs forums.					
	Implementation of government priorities.	Number of Performance analysis reports on the implementation of Government Priorities.	2 Provincial Performance Monitoring reports on the implementation of provincial priorities were compiled with the following highlights: Priority 1: Building a capable, ethical, and developmental state. Seven Municipalities in the province are without permanent Municipal Managers	4 Provincial Performance Monitoring reports aligned to Provincial Priorities were produced with the following highlights: Priority 1: Building a capable, ethical, and developmental state. Province attained an additional 1 clean audit in LEDET, and 1 department	4	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			while six are without Chief Financial Officers. The average vacancy rate of posts on PERSAL is at 11.62% in the Provincial Administration as opposed to the recommended maximum of 10%. There is general compliance with COVID-19 procedures in DLTCs. All facilities have a face value documents control	(Health) and 2 Public Entities (LEDA and GAAL) regressed. Material misstatement and failure to implement preventative measures contributed towards failure to attain improved audit outcomes. District Inter-Governmental Relations Forums have been held inconsistently					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>system to ensure accountability</p> <p>The change from manual to electronic testing for learners' license continues to account for high failure rate. 60% of stations assessed reported the reduction of service due to COVID-19.</p> <p>Priority 2: Economic transformation and job creation.</p>	<p>by municipalities . None of the districts convened 4 IGRs as planned.</p> <p>All departments are implementing the Provincial Anti-Corruption Strategy.</p> <p>73% of all cases received from National Anti - Corruption hotline were resolved, 28 cases were reported</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			During 2020 the economy of the province experienced a slump due to COVID-19 pandemic and overall poor performance of the economy. The province has developed a Socio-economic recovery plan that is spearheaded by LEDET. Efforts were also made to ensure that procurement of PPEs benefit local	directly to departments. All the departments implemented the five pillars of the Limpopo Youth Development Strategy as planned. Two (2) sittings of the of the Provincial House of Traditional Leaders were convened as targeted. Priority 2: Economic transformation and job creation.					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			businesses, and they are supported to put measures in place to fight the spread of the virus. Out of 80% target of PPE procurement, 65% was achieved. LEDET was able to complete Environmental Impact Assessment study for the Musina Makhado SEZ as planned for the year. Public Consultations were also	Business support and mentorship interventions were provided to over 100 incubated SMMES as planned. LDARD met its target on the support of Agribusinesses with marketing services by providing links to access the markets.					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			held with interested and affected parties as required. The report has been submitted to the competent authority. A contractor for bulk services for the North Site of the Musina-Makhado SEZ has not been appointed as targeted for the Financial Year. The target has now been deferred to	Approximately 100 co-operatives have been supported through incubation. Mentorship interventions were provided to enterprises by LEDA. Musina Makhado SEZ could not meet its annual target with regards to infrastructure installation due to delays in the					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			the new 2021/20 FY due to budget cuts. Priority 3: Education, skills and health. The 2020 Matric pass rate for the province went down by 5% from 73.2 to 68.2%. This followed a sturdy improvement over the past four years. The National School Nutrition Programme targets were met as all the schools that	approval of the Environment Impact Assessment (EIA) Construction is scheduled to begin in the new Financial Year after the EIA was approved. Advertisements have been published for the infrastructure tenders. Township establishment bid for the Fetakgomo Tubatse Industrial Hub was advertised for					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			needed food support were provided with meals as per NSNP policy. Similarly, the scholar transport programme also met its target of providing 375 schools with learner transport.	the appointment of a service provider. Engineering designs bid for the fencing was also advertised. Good progress has been registered on this project.					
			DSD only managed to enroll 30 838 out of 92 861 children in ECD centers. Was due to some parents being reluctant to take their children to	Priority 3: Education, skills and health. Department of Education met its target for the number of Early Childhood					

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
			ECD centers fearing COVID-19 infections. Verification of Learner Teacher School Material was undertaken in February 2021 with the following observations: 63% schools assessed reported that they received all the required textbooks in all grades. 71% schools assessed	Development practitioners trained. More than 1000 practitioners were trained compared to 250 in the previous year. 3574 schools provided learners with meals as per the NSNP policy. The target was met throughout the year. Matric pass rate has regressed from 68.2%						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			<p>reported that they received the required stationery. 88% schools assessed reported that they received the required workbooks.</p> <p>Priority 4: Consolidating the social wage through reliable and quality basic services.</p> <p>In response to the Covid 19 pandemic, the provincial administration engaged in a drive to bring food relief to the poor. 215</p>	<p>to 66.7% making Limpopo the poorest performing province. Education Indaba was convened to emerge with a turnaround strategy.</p> <p>LDoH did not meet its targets that relate to access to Antiretrovirals Therapy, Vaccination of children and the availability of medicine at</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			333 Food Parcels were distributed which benefitted an estimated number of 43 067 Households with an average size of 5 Members. Additional assistance was also received from private food donors during the height of the national lockdown.	health facilities. Priority 4: Consolidating the social wage through reliable and quality basic services. DSD met the following targets satisfactorily: Number of beneficiaries reached through social behaviour change and Psycho-social Support Services; Number of households accessing					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
			Annual targets for the following water projects were achieved Polokwane WWTW Phase 1&2, Giyani Water Services, Babanana Pipeline project Phase 1 of 1, Kutama Sinthimule Phase 3 of 3, Mametja Sekororo BWS Phase 1 of 2, Moutse Phase 1, Moutse Phase 5, Moutse Phase 7-12, Moutse	food through DSD food security programmes and Number of social grant applications approved. Priority 5: Spatial integration, human settlements, and local government Municipalities spent 70% of Municipal Infrastructure Grant in the Financial year that ended in June 2021. 41.4 % was spent on MIG					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Phase 15, Mooihoek BWS Phase 4 of 4 and Nebo BWS Phase 3 of 3. The Municipal Infrastructure Grant expenditure at municipalities has been within range as municipalities deliver on Infrastructure projects. COGHSTA exceeded its target of connecting households to basic services as part of	projects in the second quarter of the 2021/22 municipal Financial Year. The municipalities were supposed to be at 50% expenditure during this period. The department of CoGHSTA has built 4537 houses. Priority 6: Social cohesion and safe communities The SAPS was able to					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			informal settlements upgrade. The department registered an achievement of 2835 connections against a target of 2207. Meanwhile the department was only able deliver 4518 houses during the FY against a target of 5039 largely due to the Covid 19 regulations that demanded that projects construction sites should	reduce the number of cases in all the 1 st three quarters of the FY. The reduction is attributed to the restrictions that followed the lockdown level. The following targets were also met Conviction rate in copper theft and essential infrastructure prosecution; Domestic Violence Act community outreach programmes; reduction of					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			be at 50% capacity and delays in enrolment of projects with NHBRC. Priority 6: Social cohesion and safe communities The celebration of the country's historic days to advance social cohesion and nation building took place utilising virtual platforms. 64 out of 70 trio crimes (car hijackings, house	repeat offending and recidivism by parolees and probationers; implementation of the IPID recommendations and the implementation of the of Integrated Social Crime Prevention strategy. Priority 7: A better Africa and World A Joint Technical Committee with the Gaza province was convened in February 2022 in Phalaborwa.					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
			<p>robberies and business robberies) cases reported registered improved convictions which is 91.4% as against the targeted 80%. 2 992 roadblocks were conducted by DTCS and SAPS meeting the set target for the year under review.</p> <p>Priority 7: A better Africa and World</p>	<p>Governor of Gaza Province visited Limpopo in March 2022 and paid a courtesy to the Premier, Limpopo had a bilateral with the International Office for Migration (IOM) to share strategic plans for 2022 and strengthen relations between the Limpopo Provincial Government and IOM.</p>					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Joint executive (JEC) meeting of the Trans-Limpopo Spatial development initiative (TLSDI) was convened with counterparts in Zimbabwe in preparation for the Joint Provincial Council (JPC) that will focus on the key projects identified between the Limpopo and Matebele South province.	Bilateral engagement took place between MMSEZ and Beitbridge SEZ on 01 to 02 December 2021 as part of implementing the resolution of the Joint Working Group meeting of the TL-SDI. The meeting agreed to visit Zimbabwe with an aim of sharing and learning best practices on the establishment of SEZ in					

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
			<p>The province also had engagement with the Russian Federation Embassy regarding cooperation with Bashkortostan Republic.</p> <p>The Ambassador of Mexico to South Africa visited Limpopo in efforts to win the Big Tree (Sagole Baobab) and the Tule Big Tree in Oaxaca Province of Mexico for</p>	<p>both countries.</p> <p>A meeting was held between MMSEZ and the Indian High Commission on 31 August 2021. The meeting resolved to engage further on the support to be provided during the implementation phase of the MMSEZ.</p> <p>The Limpopo Investment Conference took place on the 01 – 02</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			tourism promotion. No international missions were conducted due to Covid 19 travel bans.	September 2021 with the following provinces taking part: Gaza, Matabeleland North, South and Bulawayo, Anhui, Henan and Four Northern Regions of Namibia. The Joint Technical Working Group (JTWG) of the TLSDI on trade Investment and industrialisation took place on the 01					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
				September 2021.					
	Monitoring of signed MOUs.	Number of signed MOUs monitored.	2 MOUs Monitored and with the following highlights: Coordinated and received donation of 50000 Surgical masks from Henan and 20000 from Shanxi as part of assisting the province in fighting Covid19 within the framework of MOU.	(2) Two reports on monitoring of MoUs compiled with the following highlighted: Convened the courtesy engagement between Limpopo and Anhui Province of the People's Republic of China to resuscitate the MoU that was signed in 2000 and resolved among others that the Joint	2	2	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Coordinated the convening of Joint executive (JEC) meeting of the Trans-Limpopo Spatial development initiative (TLSDI) in preparation for the Joint Provincial Council (JPC) that will focus on the key projects identified in the workplan and focused on the identification of few projects to work on from	Technical Committee (JTC) be established to develop projects and programmes to be considered for collaboration. Subsequently, a high-level virtual business engagement with Anhui was also convened on the side-line of the Limpopo Investment Conference in September 2021 and further resolved to					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Sustainable and competitive Small and Micro Medium Enterprises (SMMEs) and cooperatives development, trade and investment, industrialization, agriculture, tourism, and local government.	strengthen collaboration on economic development, trade, agriculture and tourism. Coordinated a high-level delegation from Henan Province of the People's Republic of China that participated in the Limpopo Investment conference that was held during September 2021. In the spirit of the MOU between the two					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				provinces, a professional panelist addressed the conference on Industrial Infrastructure Technology. Coordinated the TLSDI JEC Joint Technical Working Group virtually in September 2021 on the sidelines of the Limpopo Investment Conference that focused on trade and Industrialization and resolved					

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
				amongst others to exchange delegation once the Covid-19 is under control. Subsequently, a JEC meeting was also convened physically in December 2021 in Makhado Municipality and resolved that Limpopo provincial delegation should send a delegation to Beitbridge and the Bulawayo Special						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
				Economic Zones. The Joint Technical Committee was convened in February 2022 between Limpopo and Gaza province in Phalaborwa to rework on the Workplan which will be presented to the Joint Provincial Council upon finalization. The JTC also resolved among others that the workplan						

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
				should be amended to align it with the action plan. Furthermore, the Governor of Gaza Province visited Limpopo in March 2022 and paid a courtesy to the Premier, who was represented by the MEC for Agriculture as part of the commitment to the MoU. In the spirit of the MoU and the workplan as adopted,						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				the four Northern regions of Namibia were invited to the September 2021 Limpopo Investment Conference on which government official and businesspeople participated.					
	Monitoring of ODA projects/ programmes.	Number of ODA projects / programmes monitored.	2 reports developed on the (3) Three donor funded projects monitored with the following highlights	4 reports on donor funded Projects/ Programmes compiled with the following highlights: Monitored and	4	3	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
			provide details: Save the Children SA Supported the donation of two vehicles to Polokwane and Makhado Local Municipalities for Youth Engagement and Social Empowerment Project (YESEP) to continue to capacitate the disadvantaged under-skilled youth and civil society organizations on socio-	supported the Rodger Federer Foundation (RFF) programme beneficiary schools focusing on indoor and outdoor activities where kids were being assessed on the fine and motor skills development. The findings were that some schools do not have natural playground as part of the outdoor activity, as expected and						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			economic rights, entrepreneurship, sexual reproductive health, substance abuse, crime, and violence. Supported and monitored the programme on undocumented and separated children who are in the province through Save the Children (Children on the Move) as well as focusing on child abuse	a follow-up onsite visit on the construction of the natural playgrounds was conducted to monitor progress. Furthermore, participated and supported the District Molteno advocacy engagement session in the Mopani district following the programmes extension to include the district.					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			or exploitation. Community Care Centres Coordinated and made follow-ups with National DSD on the incomplete three community care centres (Mamvuka, Taueatswala and Elandoring) regarding the appointment of the new constructor. The DSD department has not finalised the contract to appoint a	Participated in the CHAD events organised by the SCSA's Happy Living and Learning program. The aim of CHAD was to introduce child development, health, and nutrition awareness to the community. Monitored and supported the establishment of the collaboration between Civil Society organisations					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			new contractor to complete the CCCs. Donation from Mandela Foundation was also monitored where reading books we provided to completed centres Bonn and Ndindani. Molteno Institute Monitored and supported beneficiary schools that are unable to utilise the donated	that included SCSA, Smart Start and some sector departments with regards to implementation of Early Childhood Development Participated in the cross-border dialogue session between SA and Zimbabwe that focused on seeking possible solutions to assisting Unaccompanied and Separated					

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
			gadgets they received during training. In collaboration with Sekgosese circuit office, measures were put in place to ensure that the gadget gets are utilised accordingly, as initially planned to benefit the schools.	Minor children (USMCs), by reuniting them with their families in their countries of birth. Botswana was also introduced in the cross-border dialogue as the new member. The forum resolved among others that “Girls on the Move” should be formally launched in SA.					

5.3. Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. % of departments and District Municipalities utilizing the Provincial GIS Enterprise	65%	65%	-	65%	-
2. Research project(s) conducted in line with the R&D Framework.	1	-	-	-	1
3. Number of departments monitored on the implementation of the Provincial Policy Development Framework.	11	11	11	11	11
4. % of spatially referenced integrated development plans.	95%	95%	-	95%	-
5. %. of infrastructure project plans aligned to the Provincial Infrastructure Plan.	90%	-	90%	-	-
6. Number of PIGF convened.	2	-	1	-	1
7. Number of Performance analysis reports on the implementation of Government Priorities.	4	1	1	1	1
8. Number of signed MOUs monitored.	3	-	-	-	3
9. Number of ODA projects / programmes monitoring reports	3	1	1	1	-

5.4. Explanation on Performance over Medium-Term Period

The branch contributes towards improving the socio-economic landscape of the Limpopo province. The interventions will focus on, amongst others, economic recovery and growth, poverty reduction, the finalization of the review of the National Spatial Development Framework (NSDF). The Office is in the process of reviewing the Limpopo Spatial Development Framework (LDSF) to ensure coherence in addressing the spatial injustices of the past and achieving an inclusive space economy and transformation. The IGR, Integrated Planning, and Monitoring and Evaluation Framework will institutionalise the implementation of the District Development Model (DDM) to assist in strengthening IGR, Integrated Planning and Monitoring and Evaluation and collaboration with and creation of social compact among government, business, organized Labour, traditional leadership, and civil society. This approach provides an opportunity for co-creation of the provincial vision through joint planning, budgeting, and implementation across all sectors of society. All infrastructure projects and budgets will be spatially referenced to enhance and measure the impact of interventions addressing infrastructure backlogs and objectives outlined in the Limpopo Integrated Infrastructure Master Plan.

Performance Monitoring and Evaluation reports compiled by the M&E sub-branch are used for early-warning and performance reporting through the cluster system and the Executive Council. They are essential in helping to improve service delivery by sector departments as findings and recommendations are reported for the departments to develop improvement plans to address identified challenges. Research and Development, GIS and Policy Chief Directorate provide scientific evidence for planning, decision-making, and policy development.

The branch is also responsible for stakeholder management. The output indicator on the number of PIGF convened will assist the Office of the Premier in the management of Intergovernmental relations with the other sphere of government. The Limpopo Province's Economic Growth will be enhanced by the province's ability to attract foreign investment into the province through the use of the Memorandum of Understanding (MoUs) entered into with Provinces of Foreign Countries as well as agreements entered into. The exploration of exports from Limpopo Province to other countries in the world has a significant potential to increase the international market share of the country, in particular Limpopo Province. The LDP priority on Economic Transformation and Job Creation through Regional Integration is premised on the ability of the Limpopo Province to penetrate the regional markets and thereby creating a suitable avenue for export market.

Communicating the Provincial Government achievements and implementation of the government priorities is the cornerstone of the Communication services. It will inform the Limpopo Community on the performance of the Limpopo Provincial Government and bring the Provincial citizens closer to the Government programmes inspiring hope through constant update on the Government's performance. The achievement of the above-mentioned output indicators over the 2024/25 MTEF will result in the achievement of the outcome in the strategic plan of a Functional and Integrated Government and Effective management of International Relations within the Provincial Administration.

5.5. Reconciling Performance Targets with the Budget and MTEF

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Intergovernmental Relations	13,291	13,406	15,127	15,375	18,566	18,566	15,143	15,738	16,343	(18.4)
2. Provincial Policy Management	48,284	48,916	49,003	54,818	53,956	53,956	63,314	58,891	61,204	17.3
3. Programme Support Policy & Governance	12,753	11,831	8,866	9,410	10,901	10,901	11,876	12,626	11,809	8.9
4. Special Programmes	16,418	17,039	31,913	25,376	26,606	26,606	27,049	27,916	29,499	1.7
Total payments and estimates	90,746	91,192	104,909	104,979	110,029	110,029	117,382	115,171	118,855	6.7

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	88,577	88,298	97,807	104,802	109,412	109,412	116,947	114,521	117,675	6.9
Compensation of employees	85,806	86,094	83,417	91,554	89,604	89,604	97,470	101,683	104,288	8.8
Goods and services	2,771	2,204	14,390	13,248	19,808	19,808	19,477	12,838	13,387	(1.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	2,169	2,894	7,102	177	617	617	435	650	1,180	(29.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and account	-	-	5,000	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and internatio	-	-	-	-	-	-	-	-	-	
Public corporations and private ente	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2,169	2,894	2,102	177	617	617	435	650	1,180	(29.5)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	90,746	91,192	104,909	104,979	110,029	110,029	117,382	115,171	118,855	6.7

Programme 3: Policy and Governance increased by 6.7 percent and 3.2 percent in 2024/25 and 2026/27 financial years respectively and decreased with 1.9 percent in 2025/26 financial year.

Compensation of Employees is increasing by 8.8 percent, 4.3 percent and 2.6 percent in 2024/25, 2025/26 and 2026/27 financial years respectively. The allocation will mainly cater to the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., performance incentives, long service awards, and grade progression.

Goods and Services decreased by 1.7 percent and 34.1 percent in 2024/25 and 2025/27 financial years respectively mainly due to once off payments in 2023/24 financial year as well as the reprioritisation to cater for the shortfall in Compensation of Employees. 2026/27 financial year budget increased by 4.3 percent and is mainly due to normal inflation. Included in the Budget are the following Provincial Priorities that have been funded: Provincial Evaluation Plan (PEP), Provincial Customer Survey, Review of the LDP for the 7th Term of the Administration and the Provincial Energy Strategy. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, foreign traveling, and Provincial Research commissioning (HUB).

Transfers and Subsidies there is an increase of 49.4 percent and 81.5 percent in 2025/26 and 2026/27 financial years respectively and a decrease in 2024/25 financial year of 29.5 percent and is mainly due to the fluctuation of employees leaving Office of the Premier over the MTEF period (leave gratuities).

5.6. Risk Management Plan for Programme Three

Risk No	Outcomes	Key Risk	Mitigation Measures
1.	Functional and Integrated Government.	Failure to implement the IGR, integrated planning and M & E prescripts.	Implement the IGR Integrated Planning Action plan.
2.		Limited Inter-sphere coordination of Provincial and Local Infrastructure Programmes.	Coordinate Infrastructure planning and delivery.

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

1. PROGRAMME 1: ADMINISTRATION

Indicator Title	Number of strategic pillars of the National Anti-Corruption Strategy implemented.
Definition	This output indicator measures the number of strategic pillars (5) of the Anti-Fraud and Corruption Strategy implemented within the Office of the Premier. The strategic pillars are: 1. Promotion of whistle blowing. 2. Promotion of professionalization of employees. 3. Enhance governance, oversight and accountability. 4. Improve the integrity, transparency, and credibility of the procurement system. 5. Strengthen the resourcing of the Anti-corruption unit.
Source of data	Monthly and Quarterly Progress Reports from the Office
Method of Calculation / Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Assessment Report
Assumptions	The Office has an Anti-Fraud and Corruption Plan in place
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance.
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	% of legitimate supplier invoices paid within 30 days
Definition	The indicator measures the total number of valid invoices paid versus received within 30 days.
Source of Data	Invoice Register and BAS Reports.
Method of Calculation/ Assessment	% of invoices paid = Number of invoices paid/total number of valid invoices received (Quantitative).
Means of Verification	Monthly signed off departmental reports on payment of invoices.
Assumptions	Reliable Financial Systems.
Disaggregation of Beneficiaries (where applicable)	Service Providers.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired Performance	Targeted Performance.

Indicator Responsibility	Chief Financial Officer
Indicator Title	% of preferential procurement spent on Women
Definition	The indicator measures the % amount spend on women service providers as designated group in terms of the gender responsive planning, budgeting, monitoring and evaluation and auditing framework. Government spending on women through the Preferential Procurement Policy Framework Act no 5 of 2000.
Source of Data	Limpopo Provincial Treasury data on payment of women enterprises
Method of Calculation/ Assessment	Numerator: Total amount paid women owned enterprises. Denominator: Total preferential procurement spends (total amount paid to service providers) Expressed in percentage (x100) Quantitative.
Means of Verification	Quarterly analysis reports on preferential procurement
Assumptions	All women service providers registered on CSD comply with procurement prescripts
Disaggregation of Beneficiaries (where applicable)	Women owned enterprises 20%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of preferential procurement spent on Youth
Definition	The indicator measures the % amount spent on youth service providers as designated group in terms of the gender responsive planning, budgeting, monitoring and evaluation and auditing framework. Government spending on Youth through the Preferential Procurement Policy Framework Act no 5 of 2000.
Source of Data	Limpopo Provincial Treasury data on payment of Youth enterprises
Method of Calculation/ Assessment	Numerator: Total amount paid Youth owned enterprises. Denominator: Total preferential procurement spends (total amount paid to service providers) Expressed in percentage (x100) Quantitative.
Means of Verification	Quarterly analysis reports on preferential procurement
Assumptions	All Youth service providers registered on CSD comply with procurement prescripts
Disaggregation of Beneficiaries (where applicable)	Youth owned enterprises 25%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired Performance	25% Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of preferential procurement spent on People with disability
Definition	The indicator measures the % amount spend on People with disability service providers as designated group in terms of the gender responsive planning, budgeting, monitoring and evaluation and auditing framework. Government spending on women through the Preferential Procurement Policy Framework Act no 5 of 2000.
Source of Data	Limpopo Provincial Treasury data on payment of women enterprises
Method of Calculation/ Assessment	Numerator: Total amount paid People with disability owned enterprises. Denominator: Total preferential procurement spends (total amount paid to service providers) Expressed in percentage (x100) Quantitative.
Means of Verification	Quarterly analysis reports on preferential procurement
Assumptions	All People with disability service providers registered on CSD comply with procurement prescripts
Disaggregation of Beneficiaries (where applicable)	People with disability owned enterprises 5%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired Performance	5% Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of forecasted own revenue collected.
Definition	The indicator focuses on the collection of Departmental Revenue over the period.
Source of Data	Prescribed revenue Sources of the Department
Method of Calculation/ Assessment	Actual revenue collected for the period divided by the amount of the revenue budgeted for the period multiplied by 100 (Quantitative)
Means of Verification	Analysis Report on revenue collected using the BAS report
Assumptions	Revenue will be collected as projected
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of debt recovered against total recoverable debt.
Definition	The indicator focuses on recovery of debt against the total debt over the reporting period.
Source of Data	Debtors register /list
Method of Calculation/ Assessment	Amount of debts actually collected divided by the total amount of acknowledged debts divided by hundred (Quantitative).
Means of Verification	Analysis Report on debts recovered using the BAS reports
Assumptions	Debts will be collected as projected
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of Internal audit recommendations implemented.
Definition	Internal Audit is one of the assurance providers based at Provincial Treasury which is a shared model for the province to conduct audits. Audit recommendations emanate from conducting audits and raising findings which the Office must resolve within a financial year. Audit recommendations are managed in line with the follow-up report over the reporting period.
Source of Data	Follow up report generated from the unresolved audit finding from the internal audit final reports.
Method of Calculation/ Assessment	Number of resolved internal Audit findings divided by the total number of audit findings in the follow up report over a period multiplied by 100. Simple count (Quantitative).
Means of Verification	Internal Audit follow-up reports.
Assumptions	The Office will resolve all the internal audit recommendations.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of External audit recommendations implemented.
Definition	Auditor General of South Africa is one of the assurance providers charged with the responsibility of conducting audits for a financial year. They draw their mandate from the public Audit act. Audit recommendations emanate from the management letter and audit report. The action plan is developed for findings in the report that were resolved during the audit cycle.
Source of Data	Action plan generated for unresolved audit finding form management letter and audit report.
Method of Calculation/ Assessment	Number of resolved audit findings divided by the total number of audit findings multiplied by 100. Simple count (Quantitative).
Means of Verification	Audit Action Plan
Assumptions	The Office will resolve all external audit recommendations.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of stages of the Business Continuity Management Plan lifecycle implemented
Definition	<p>BCP: A holistic management process that identifies potential threats to an organisation and their impacts to an organisation and their impacts to operations that those threats, if realised, might cause, and which provides a framework for building organisational resilience with the capability for an effective response that safeguards key stakeholders, reputation, brand, and value-creating activities.</p> <p>BCP Lifecycle: A series of business continuity processes which collectively cover all aspects and phases of the Business Continuity Management Programme. The stages of BCP are:</p> <ol style="list-style-type: none"> 1) Conduct Internal Environmental Assessment (Q1) 2) Conduct Business Impact Analysis (Q2) 3) Conduct Recovery Strategies (Q2) 4) Develop the Response Plan (Q3) 5) Testing & Exercising(Q4)
Source of Data	Directorates within the OTP
Method of Calculation/ Assessment	Simple count (quantitative)
Means of Verification	Quarterly Progress Report
Assumptions	All Branches understand the BCP Measures

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	% average vacancy rate in the Office of the Premier.
Definition	The output indicator measures the turnaround time for filling vacant funded posts with Office of the Premier to ensure that posts are filled within prescribed times. PERSAL (Personnel and Salary) is a system used for the administration of public service payroll. Office of the Premier is expected to be at 10% of the funded vacant posts against approved organizational structure.
Source of Data	PERSAL System.
Method of Calculation/ Assessment	Total number of funded vacant posts divided by the total number of filled post multiplied by 100 (Quantitative).
Means of Verification	Analysis Report on vacancy rate from PERSAL reports
Assumptions	The Office has an HR Plan in place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	Number of training programmes in the Workplace skills plan implemented
Definition	The output indicator measures implementation of four training programmes (1. Skill programmes-short courses, 2. Bursaries, 3. Internship and 4. Work Integrated Learning) by Office of the Premier in line with approved Workplace Skills Plan.
Source of Data	Monthly and Quarterly Progress Reports from the Office
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly training reports from Human Resource Development section
Assumptions	The Office has an approved WSP in place
Disaggregation of Beneficiaries (where applicable)	Designated groups

Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG – Corporate Management Services

Indicator Title	Number of ICT application systems implemented as per the configuration standards document.
Definition	Three (3) application systems (1. Network tools and supplies, 2. Service Delivery Correspondence System and 3. Electronic Case Register System) will be implemented within Office of the Premier.
Source of Data	Monthly and Quarterly Progress Reports from the Office
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Reports
Assumptions	The ICT unit within Office of the Premier is capable and capacitated financially
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year - end
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG – Corporate Management Services

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

Indicator Title	Number of departments monitored on resolving labour related cases within prescribed timeframes.
Definition	The output indicator measures the extent (number of departments, excluding the legislature) to which the Office of the Premier monitors provincial departments in resolving misconduct and grievance cases within the prescribed time frames. Misconduct refers to an <i>intentional violation of rules in the workplace</i> . The prescribed time frame for resolving misconduct are 90 days. Grievance refers to an employee's complaint or dissatisfaction regarding the implementation of a particular policy or process. The prescribed time frame for resolving is 30 days. The Office requests and receives reports from the 11 departments and analyses the reported cases to check compliance with the prescribed time frames.
Source of Data	Department Quarterly and Monthly reports
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Quarterly Monitoring Report
Assumptions	<ul style="list-style-type: none"> All Departments have the capacity to resolve misconduct and grievance within prescribed timeframes. All Departments will submit reports on time to enable the Office to conduct the analysis on time.

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of Departments monitored on compliance with the 10% average vacancy on PERSAL.
Definition	The output indicator measures the extent (number of departments, excluding the legislature) to which the Office of the Premier monitors provincial departments in filling funded vacant posts in all departments except for the Legislature. PERSAL (Personnel and Salary) is a system used for the administration of public service payroll. Departments are expected to tolerate at most a 10% vacancy rate with respect to the funded vacant posts in the approved organizational structure.
Source of Data	PERSAL System (alternatively reports extracted from PERSAL by the Provincial Treasury or the DPSA)
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Quarterly Monitoring Report
Assumptions	All departments will fill vacant funded posts within the stipulated timeframes (6 months) and maintain a 10 % vacancy rate. All Departments will submit reports on time to enable the Office to conduct the analysis on time.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Development of Limpopo HRD Public Sector Plan.
Definition	The HRD plan is developed to guide Departments in the Province to implement the Skills development and training in the Public Sector.
Source of Data	Human Resource plans and WSP's from Departments
Method of Calculation/ Assessment	Qualitative
Means of Verification	Approved Limpopo HRD Public Sector Plan.
Assumptions	Departments have Human Resource plans and WSPs, all departments adhere to the HRD prescripts.

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of Departments monitored on the implementation of strategic pillars of the national Anti-Corruption Strategy.
Definition	<p>The output indicator measures the extent (number of departments, excluding the legislature) to which the Office of the Premier monitors provincial departments on the implementation of the National Anti-Corruption Strategy except for the Legislature. Compliance refers to when a department adheres to the Anti-Fraud and Corruption Regulations. The strategic pillars are:</p> <ol style="list-style-type: none"> 1. Promotion of whistleblowing. 2. Promotion of professionalization of employees. 3. Enhance governance, oversight and accountability. 4. Improve the integrity, transparency, and credibility of the procurement system. 5. Strengthen the resourcing of the Anti-corruption unit.
Source of Data	Reports from Departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Quarterly Assessment Reports
Assumptions	<ul style="list-style-type: none"> • All departments have the capacity to implement the 5 strategic pillars of the National Anti-Corruption Strategy, with the exception of the Legislature. • All Departments will submit reports on time to enable the Office to conduct the analysis on time.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of targeted stakeholder groups engaged in transformation programmes.
Definition	The indicator monitors the Office's interaction with all 6 Stakeholders (Youth, Women, People with Disabilities, Older Persons, Military Veterans and Children) as part of the advocacy programme.
Source of Data	Monthly reports from the Office.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Report on the engagement of the six (6) targeted groups
Assumptions	The office will have funds for the engagement of stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Limpopo Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of Provincial departments monitored on the implementation of the service delivery improvement Plan.
Definition	The output indicator measures the extent (number of departments, excluding the legislature) to which the Office of the Premier monitors provincial departments' management of service delivery improvement plans to address service delivery challenges. Departments are expected to develop SDIP covering a period of three years. All departments are expected to submit progress reports on a quarterly basis to the Office of the Premier. The Office will analyse the reported progress and make recommendations to address the identified gaps.
Source of Data	Quarterly reports from Departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Analysis Reports
Assumptions	<ul style="list-style-type: none"> • All departments have developed SDIP. • All Departments will submit reports on time to enable the Office to conduct the analysis on time.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Non - cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of departments monitored on implementation of Corporate Governance of Information Communication and Technology policy framework.
Definition	The output indicator measures the extent (number of departments, excluding the legislature) to which the Office of the Premier monitors provincial departments' implementation of the Corporate Governance ICT Framework. The Office monitors all departments on compliance with ICT prescripts, ICT Financial performance, value management and ICT Projects Performance. Departments are expected to submit quarterly performance reports. The Office analyses the reported performance to check compliance with the Corporate Governance ICT policy framework.
Source of Data	Reports from departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly analysis report
Assumptions	<ul style="list-style-type: none"> The assumption is that all departments have functional GITO's. All Departments will submit reports on time to enable the Office to conduct the analysis on time.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.
Definition	For the purpose of this indicator: Implementation is done when the source code of the eLeave Management system is provided to all departments and the eRecruitment system is deployed at OTP as a central coordinator of the system. The indicator measures the number of ICT Digital Projects implemented as part of the eGovernment Strategy Implementation Plan (e-Leave Management System - e-LMS and the e-Recruitment Management System)
Source of Data	The eLeave source code deployment reports for all departments and eRecruitment deployment report for only OTP.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Systems deployment reports.
Assumptions	Provincial departments have manual Leave and Recruitment Management systems
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative

Reporting Cycle	Annual
Desired Performance	Targeted performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of departments monitored on the implementation of government information management prescripts.
Definition	The output indicator measures the extent (number of departments, excluding the legislature) to which the Office of the Premier monitors provincial departments' implementation of government information management prescripts (Records Management and Knowledge Management).
Source of Data	Quarterly reports generated by provincial departments.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Analysis Reports
Assumptions	<ul style="list-style-type: none"> All departments have functional knowledge and records management units. All Departments will submit reports on time to enable the Office to conduct the analysis on time.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of Government Priorities communicated
Definition	This indicator will monitor Government Priorities to ensure that they are effectively communicated to the people of Limpopo. The purpose of this indicator is tracking all communication from Provincial Government on all Provincial Government priorities.
Source of Data	StatsSA, Communicators handbook and Government Communication
Method of Calculation/ Assessment	Quantitative Simple count
Means of Verification	Quarterly Reports, Voice clips and Documented Articles
Assumptions	Media houses will cooperate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Limpopo Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance

Indicator Responsibility	DDG: Stakeholder Management Coordination
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Indicator Title	Number of default judgment
Definition	This indicator will monitor all default judgements against the Office of the Premier. Default judgements refer to a judgement obtained in court where a party to the proceedings fails to appear in court on the date of the hearing
Source of Data	Monthly Reports
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Reports
Assumptions	The office of the state attorney acts in line with the instructions from the Office of the Premier.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative quarterly and Cumulative annually
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	Number of prescribed cases
Definition	This indicator will monitor prescribed claims for the Office of the Premier. Prescribed claims refer to a claim that is not instituted within the time limits provided for in the Prescription Act.
Source of Data	Monthly Reports
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Reports
Assumptions	The office of the state attorney acts in line with the instructions from the Office of the Premier.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative quarterly and Cumulative annually
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	% of legislation drafted in line with service standards timeframes.
Definition	This indicator measures the proportion of draft bills/legislation drafted within the legal service standards.
Source of Data	Policy documents and instruction notes from clients – Provincial Administration Instructions from departments. Legislation drafted.
Method of Calculation/ Assessment	Numerator: total number of draft bills/legislations drafted. Denominator: total number of requests to draft bills/legislations received. Formula: total number of draft bills/legislations drafted divided by the total number of requests for bills/legislations to be drafted multiplied by a hundred (quantitative).
Means of Verification	Quarterly reports
Assumptions	The quantity of requests for contracts to be drafted does not lead to individual legal officials having to work on multiple requests simultaneously.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative quarterly and Cumulative annually
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

Indicator Title	% of contracts drafted in line with service standards. timeframes
Definition	This indicator will measure the proportion of contracts drafted for the Office and edited quarterly within legal service standards.
Source of Data	Instruction notes from relevant units and the actual contract drafted
Method of Calculation/ Assessment	Numerator: total number of contracts received. Denominator: total number of contracts drafted. Formula: the total number of contracts drafted divided by the total number of contracts received multiplied by 100 (Quantitative)
Means of Verification	Quarterly reports
Assumptions	The quantity of requests for contracts to be drafted does not lead to individual legal officials having to work on multiple requests simultaneously.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative quarterly and Cumulative annually
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance

Indicator Responsibility	DDG: Institutional Development Support
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Indicator Title	% of legal opinions provided in line with service standards timeframes.
Definition	This indicator measures the proportion of legal opinions prepared within the legal service standards.
Source of Data	Instruction from the relevant units/departments and the legal opinion provided.
Method of Calculation/ Assessment	Numerator: total number of legal opinions completed. Denominator: total number of legal opinions requested. Formula: the total number of legal opinions provided divided by the total number of legal opinions received multiplied by 100 (Quantitative)
Means of Verification	Quarterly reports
Assumptions	The quantity of requests for opinions to be provided does not lead to individual legal officials having to work on multiple requests simultaneously.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative quarterly and Cumulative annually
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Institutional Development Support

3. PROGRAMME 3: GOVERNANCE AND POLICY

Indicator Title	% of departments and district municipalities utilizing the Provincial GIS Enterprise
Definition	Oversee the strategic usage of GIS during planning, implementation, monitoring and evaluation in the province. This indicator will measure the strategic use of GIS projects and programme prioritizations, budget allocation and reporting.
Source of data	Shapefiles/ Maps Enterprise System Report
Method of Calculation / Assessment	Quantitative Numerator- Number of departments and districts municipalities utilising GIS enterprise. Denominator - total number of departments and district municipalities monitored. Expressed as a percentage
Means of Verification	Quarterly Enterprise System Report
Assumptions	Departments and district municipalities will be utilizing GIS to inform planning and decision-making.

Disaggregation of beneficiaries (Where applicable)	None
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annual
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of research project(s) conducted in line with the R&D Framework.
Definition	The Research study is entitled “The adaptability of hemp cultivars in the agro-climatic conditions of the Limpopo Province”. The aim of the study is to determine the feasibility of Hemp biomass and oil production in different climatic conditions of Limpopo province. The project will be implemented through the research hub concept in collaboration with UL, UNISA, UNIVEN, TUT and the Limpopo Department of Agriculture & Rural Development (LDARD). The adaptability study will be conducted in all district municipality.
Source of Data	Quarterly progress reports
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Adaptability study report
Assumptions	Collaboration and participation of the relevant stakeholders as identified. Availability of hemp seeds and land for testing purposes.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of Provincial departments monitored on the implementation of the Policy Development Framework
Definition	This indicator will measure the implementation of the Policy Development Framework. The Office will support departments (11) on development and review of policies. Further monitors the implementation of policies
Source of Data	Quarterly reports from departments
Method of Calculation/ Assessment	Simple count (Quantitative)

Means of Verification	Consolidated Quarterly Progress Reports
Assumptions	Departments implement the Policy Management Framework and have policy management capacity
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	% of spatially referenced integrated development plans.
Definition	<p>This indicator will monitor the coordination of the implementation of the IGR, Integrated Planning Monitoring and Evaluation Framework and measure the alignment of Provincial Plans.</p> <p>Departments are expected to submit spatially reference Annual Performance Plans indicating where projects and programmes will be implemented in line with the District Development Model.</p>
Source of Data	Departmental APP's
Method of Calculation/ Assessment	<p>A proportion of all development plans against the spatial framework outcomes.</p> <p>Numerator - total number of projects/programmes in the APPs.</p> <p>Denominator - total number of projects/programmes in the APPs that are spatially reference.</p> <p>Formula: total number of projects/programmes in the APPs/ total number of projects/programmes in the APPs that are spatially reference x 100.</p>
Means of Verification	Consolidated Analysis Report on the submitted departmental APPs
Assumptions	All departments have capable Planning, Monitoring and Evaluation Units including GIS Capacity.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annual
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	%. of infrastructure projects plans aligned to the Provincial Infrastructure Plan.
Definition	<p>This indicator will monitor the coordination of the implementation of the integrated Infrastructure planning framework and measure the alignment of Provincial Infrastructure Plans. The Office will develop the LIIMP Infrastructure Programme of Action to guide departments when planning Infrastructure projects. The Office assesses infrastructure plans submitted by departments in preparation for resource allocation for the coming financial year.</p>

Source of Data	Departmental Infrastructure Plans
Method of Calculation/ Assessment	Numerator - total number of projects in the Infrastructure Programme of Action (IPOA). Denominator - total number of projects that are in line with Infrastructure Programme of Action (IPOA). Formula: total number of projects in the IPOA/ total number of projects in the with IPOA x 100.
Means of Verification	Assessment report
Assumptions	All departments are adhering to forward planning principles have project and contract management capabilities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of PIGF convened.
Definition	The indicator measures the convening of 2 PIGFs with the objective of coordinating and supporting service delivery in the province.
Source of Data	Progress reports from CoGHSTA, District Municipalities and Sector Departments
Method of Calculation/ Assessment	Simple count of forum meetings (Quantitative)
Means of Verification	PIGF Report compiled by OtP.
Assumptions	The Intergovernmental relations in Limpopo is functional
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Stakeholder Management Coordination

Indicator Title	Number of Performance analysis reports on the implementation of Government Priorities.
Definition	The output indicator measures the number of performance analysis reports on the implementation of government priorities by all departments based on their Constitutional mandate. The Limpopo Development Plan (LDP) is reviewed every five (05) years upon the approval of national MTSF priorities by the Cabinet. The MTSF for 2019-2024 has outlined 7 Priorities and the 8 Priorities of the LDP (2020-2025) incorporates 07 priorities. The province has added eight priorities which are integrated and sustainable infrastructure

	development. Further, the LDP has identified 09 High-Level targets that should be attained by the province by 2025.
Source of Data	LDP and reports from departments.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Analysis Reports
Assumptions	All departments are implementing the LDP Priorities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Targeted Performance
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

Indicator Title	Number of signed MOUs monitored.
Definition	The indicator measures the number of signed active Memorandum of Understanding between the province and other countries for implementation of agreed initiatives. (Investment initiatives, Sports, Agriculture initiatives and cultural and tourism initiatives). The department enter into memorandum of understanding with foreign countries. MoU that are active are the once with initiates in a particular year. The following countries has MOU with the province India (Punjab) China (Hanan, Anhui and Shanxi) Zimbabwe (Matabeleland South and North) France (Rhone Alpes) Cuba (Holguin) Mozambique (GAZA) Italy (Marche Region) Namibia (Omusati, Oshana, Ohangwena and Ishimoto).
Source of Data	Signed active MOUs.
Method of Calculation/ Assessment	Simple count (quantitative)
Means of Verification	MOUs Implementation Reports
Assumptions	Signed MOU are beneficial to the province.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Targeted Performance or above
Indicator Responsibility	DDG: Stakeholder Management Coordination

Indicator Title	Number of ODA projects / programmes monitoring reports
Definition	The indicator measures the number of Official Development Assistance (ODA) projects /programmes monitored in the province in line with International Relations Treaties. This refers to donations emanating from private

	donors and donors from other countries. Development partners are non- governmental organization/foundations and Humanitarians organization that are implementing project/programmes funded by different Donors.
Source of Data	OtP observation report during monitoring of benefiting projects and programmes.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Monitoring Reports
Assumptions	The province is able to attract ODA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	All donor funded projects/ programmes implemented and sustainability plans developed beyond donor involvement.
Indicator Responsibility	DDG: Stakeholder Management Coordination

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURES A: AMENDMENTS TO THE STRATEGIC PLAN

The amendment of the Strategic Plan was prompted by an assessment of the 2023/24 conducted with the objective of assessing compliance with the Revised Framework for Strategic and Annual Performance Plans. The assessment exercise identified some inconsistencies in the naming of the programmes and the programmes purpose, misalignment of outputs to the outputs indicators areas and typos. This necessitated the review and amendments to the strategic plan for proper alignment.

1.1. PROGRAMME PURPOSE

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 strategic support services to the Premier.
- **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.

1.2. Measuring Impact

Impact Statement	A capable and development oriented provincial administration
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1.3. Measuring Outcome

Outcome	Outcome Indicator	Baseline	Five Year Target
Corruption incidents reduced within the Office of the Premier.	Number of strategic objectives ³ 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 Annual 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 Premier.	Number of application systems developed and implemented as per the configuration standards document	Not Measured	12 application systems and network infrastructure developed.

1.4. 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

³ Public Service Anti-Corruption Strategy - DPSA

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.

1.5. Key Risks and Mitigations

Outcome	Risks	Mitigations
Corruption incidents reduced within the Office of the Premier.	Inadequate reporting of corruption incidents.	Promotion of ethical behaviour through awareness campaigns. Continuous implementation of consequence management for unethical conduct.
Effective and efficient financial management services provided.	Ineffective financial reporting.	Training of existing employees. 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.	Change Management. Team building. 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.

2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT

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.

2.2. Measuring Outcome

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

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.

2.4. Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
Functional Provincial Government	Inadequate reporting of corruption incidents.	Promotion of ethical behavior through awareness campaigns. Continuous implementation of consequence management for unethical conduct.
	Ineffective financial reporting.	Training of existing employees. Monitoring of compliance to the provisions of the core business processes.
	Poor compliance with management prescripts and works ethics.	Change Management. Team building. Continuous training of employees on Transformation and Ethics in the Public Service.
	Failure to integrate with multiple business processes in order to achieve inter-operability.	Re-engineering of existing business applications.

3. PROGRAMME 3 – GOVERNANCE AND POLICY

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 the provincial administration.

3.2. Measuring Outcome

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

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.

3.4. Key Risks and Mitigation

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.

PART D - TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator Title	Number of strategic objectives ⁴ of the anti- corruption strategy implemented.
Definition	This measures the number of Strategic objectives compliance to the Anti – Fraud and Corruption Strategy within the Office of the Premier
Source of data	Quarterly Investigation reports
Method of Calculation / Assessment	Quantitative
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.

⁴ Public Service Anti-Corruption Strategy - DPSA

	<ul style="list-style-type: none"> 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. The amount of expenditure as numerator and against funds received from Provincial Treasury as denominator
Source of data	<ul style="list-style-type: none"> Fund requisitions from Provincial Treasury and BAS Budget and expenditure reports
Method of Calculation / Assessment	Quantitative
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 produce credible financial statements
Indicator Responsibility	Chief Financial Officer

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. 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.
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	Quantitative
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	Quantitative
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	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	Quantitative
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	Annually
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	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
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	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	Annually
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	Quantitative
Assumptions	Resolutions of the are effectively and efficiently implemented
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	Implementation of the resolution to improve the state of municipalities in the province
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	Quantitative
Assumptions	All active MoUs are implemented to benefit communities
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A

Reporting Cycle	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	Quantitative
Assumptions	Sustainability plans developed to benefit communities
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	All donor funded projects full implemented and sustainability plans developed beyond donor involvement.
Indicator Responsibility	Chief Director

ANNEXURES B: CONDITIONAL GRANTS

Not applicable.

ANNEXURES C: CONSOLIDATED INDICATORS

Not applicable.

ANNEXURES D: DISTRICT DEVELOPMENT MODEL

Not applicable.

The Office of the Premier does not directly contribute to the District Development Model but plays an oversight role. In response to the DDM policy pronouncement, the office has developed the Inter-Governmental Relations, Integrated Planning, and Monitoring and Evaluation (IGR, IP, and M&E) Framework to institutionalize the implementation of DDM within the province. The Framework seeks to strengthen IGR utilizing the existing governance structures, strengthen integrated planning through the integrated development process, and ensure monitoring and measuring the impact of DDM projects and programs.



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