



Limpopo Office of the Premier **2025/26** Annual Performance Plan

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#7th Administration

#LetsGrowLimpopoTogether



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA





LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

Annual Performance Plan 2025 - 2026

**Date of Tabling
11 March 2025**

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EXECUTIVE AUTHORITY STATEMENT



The presentation of the 2025-2026 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 inclusive 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 that Limpopo is today a better place to be than it was before 1994.

The recent 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 without findings for the financial year 2023-24. This means that we are managing public funds efficiently. As a coordinating office, we are mindful of the 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 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 over the past thirty (30) years, government has remarkably changed the lives of majority of the people, however, we know that more still needs to be done.

We commit to ensuring 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 2025-26 APP comes as 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 2025-2026 Annual Performance Plan to the people of Limpopo.



Dr. Phophi Ramathuba
LIMPOPO PREMIER

ACCOUNTING OFFICER STATEMENT



I am pleased to present our 2025/26 Annual Performance Plan. The Office of the Premier serves as a pivotal institution within the provincial government, dedicated to enhancing the lives of our citizens through effective governance, strategic leadership, and collaborative partnerships. Our vision **"Good governance for sustainable growth and development for all"** continues to guide our efforts in building a prosperous province where governance is anchored on transparency, accountability, and inclusivity.

We aim to create a prosperous and inclusive province, where every citizen can thrive. We want to lead with integrity, innovation, and service excellence, ensuring that we respond effectively to the needs of our communities. This commitment drives our policies and programs, fostering economic growth, social cohesion, and sustainable development across the province.

During the 6th administration, the focus was on strengthening governance frameworks, improving service delivery, and enhancing community engagement. The Office also consolidated the provincial 30-year review report, documenting and highlighting the progress made in the three decades post the herald of democratic governance. It is worth noting that, the province has witnessed significant strides in various sectors including education, healthcare, infrastructure, and economic development, albeit with challenges that have served as both impediments and learning curves.

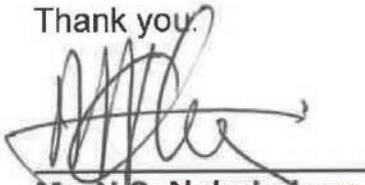
The National Development Plan Vision 2030 remains the defining blueprint for our country's growth and development. The Government of National Unity has resolved to dedicate the next five years to actions that will advance three strategic priorities namely: to drive inclusive growth and job creation, to reduce poverty and tackle the high cost of living and to build a capable, ethical and developmental state. The Office will continue to drive the implementation of the Limpopo Development Plan 2025 – 2029 which is the central guiding growth and development framework that outlines provincial priorities for social and economic development. The Office has resolved to implement the above-mentioned priorities by

committing to institutionalising the MTDP as evident in our outcomes and indicators in our 2025 – 2030 Strategic Plan. The 7th term of administration will consolidate on a solid foundation established by the previous administration. We will intensify our efforts to achieve the overarching impact statement: *Improved quality of life of Limpopo citizens through the effective implementation of the LDP*. Our strategic focus will be anchored on two primary outcomes: 1. A capable, ethical, and professional provincial administration: We will continue to drive compliance with the National Framework towards the Professionalisation of the Public Sector, fostering a competent and accountable workforce. 2. An integrated government in the province: We will enhance coordination across all spheres of government, ensuring alignment with the LDP priorities and streamlining service delivery to maximize impact. Looking ahead, our strategic focus for the 2025/26 financial year and the forthcoming medium term will encompass:

- Reviewing and implementing an organisational structure that is fit for purpose to improve efficiency.
- Strengthening and implementing the collaborative support framework to coordinate provincial administration and municipalities.
- Implementing a consolidated framework to support special focus groups (Women, Youth, Persons with Disability, as well as Military Veterans) as well as implementing the framework for inclusive growth, industrialisation, and job creation strategy.

I extend my sincere gratitude and acknowledge the dedication of our officials who continue to work tirelessly to improve governance and service delivery in the province. I reaffirm the Office of the Premier's unwavering commitment to implementing this 2025/26 Annual Performance Plan. We remain steadfast in providing strategic, capable, and ethical leadership to drive service delivery excellence to transform Limpopo into a province characterized by good governance, sustainable growth, and development for all.

Thank you.

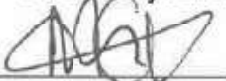


Mr. N/S. Nchabeleng
DIRECTOR GENERAL

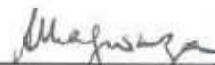
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (2025/2026):


- Was developed by the management of Office of the Premier under the guidance of Premier, Dr P.C. Ramathuba,
- Considers 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 2025/2026 period.


 Ms. M.G. Mapheto
 DDG – CMS



 Mr. R.W. Segooa
 ADDG – IDS


 Ms. S.E. Magwaza
 DDG – PCME


 Mr. R.W. Segooa
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 Ms. T. Kgowana
 CHIEF FINANCIAL OFFICER


 Mr. R. Murovhi
 CHIEF DIRECTOR STRATEGIC MANAGEMENT SERVICES


 Mr. N.S. Nchabeleng
 DIRECTOR GENERAL


 Dr. P.C. Ramathuba
 LIMPOPO PREMIER

LIST OF ABBREVIATIONS / ACRONYMS

ACRONYM	DEFINITION
AIDS	Acquired Immune Deficiency Syndrome
BAS	Basic Accounting Standards
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework
CoE	Compensation of Employees
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
COVID - 19	Coronavirus 2019
DARD	Department of Agriculture and Rural Development
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
ESRI	Environmental Systems Research Institute
GBVF	Gender Based Violence and Femicide
GIS	Geographic Information System
GITO	Government Information Technology Office
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
IDP	Integrated Development Plan
IGF	Inter-Governmental Relations
IRM	Infrastructure Reporting Model
LDP	Limpopo Development Plan
LEDET	Limpopo Department of Economic Development, Environment and Tourism
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
N/A	Not Applicable

ACRONYM	DEFINITION
ODA	Official Development Assistance
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
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
SWOT	Strength, Weakness, Opportunities and Threats
WSP	Workplace Skills Plan

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PART A

OUR MANDATE

PART A: OUR MANDATE

1. Updates to the relevant legislation and policy mandates

The Constitution of the Republic of South Africa, (Act No. 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

The following Bills may impact the Office of the Premier upon enactment.

Public Service Amendment Bill, 2024	Public Administration Management Amendment Bill, 2024	Public Procurement Act, 2024
Provides for the devolution of administrative powers from executive authorities to heads of department; to augment the role of the Director-General; to provide for a mechanism to deal with the recovery of overpayments of remuneration and benefits; to clarify the	To amend the Public Administration Management Act, 2014 so as to further provide for the transfer and secondment of employees; to provide clarification regarding the prohibition against employees conducting business with organs of state to	Section 217 (1) of the Constitution of the Republic of South Africa, 1996, stipulates that contracting of goods and services by organs of state in the national, provincial and local sphere of government, which must occur in accordance with a system which is fair, equitable, transparent, competitive and cost-effective. Organs of state must implement a

<p>role of the Public Service Commission in respect of grievances; to clarify the role of the Premier in respect of the appointment and career incidents of heads of departments; and to provide for matters connected therewith</p>	<p>provide for the removal of employment disparities across the public administration; to provide for the co-ordination of the mandating process for collective bargaining in the public administration.</p>	<p>procurement policy providing for categories of preference in the allocation of contracts and the protection or advancement of persons, or categories of persons, disadvantaged by unfair discrimination; the need for promoting economic transformation within the ownership and management control of black people and advancing preferential procurement from enterprises that are owned and managed by black people in terms of the codes of good practice on black economic empowerment issued in terms of the Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003), in order to enable meaningful participation of black people in the economy. The Act provides for a single framework that regulates public procurement, including preferential procurement, by all organs of state, which among others, promotes the use of technology for efficiency and effectiveness and enhances transparency and integrity, among others, to combat corruption.</p>
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3. Updates to relevant court rulings

All court rulings relevant to the operation of the Office as handed down by Supreme Court, Supreme Court of Appeal, High Court and Labour Court will be scrutinized and implemented where appropriate. Below is court ruling that has a significant, ongoing impact on the operations and or service delivery obligations for the Office.

No	Case	Summary
1	Chief Avhatendi Ratshibvumo Rambuda and Others V/S Tshibvumo Royal Family and Others Cct255/22.	<p>The Constitution Court found that the Premier Limpopo did not exercise his discretion under section 12(2) of the Limpopo Traditional Leadership Act in a lawful manner. The Premier simply recognised Mr. Rambuda on the basis of misinformation in the form of a memorandum received from the MEC which incorrectly interpreted a notice of withdrawal of the application by the respondents. The Premier should have followed the procedures set out in section 12(2) and satisfied himself that proper process was followed in terms of customary law for the nomination of the headman.</p> <p>The Court, therefore, endorsed the finding of the High Court in so far as it related to the Premier's failure to follow a mandatory process in terms of section 12(2). The Court found that the Premier ought to have acted, and must act, in terms of section 12(2)(a) of the Limpopo Traditional Leadership Act. The Premier must refer the matter to the provincial house of traditional leaders and the relevant local house of traditional leaders for their recommendations. Moreover, that in all the further decision-making in the matter the provisions of section 2(1) of the Traditional and Khoi-San Leadership Act (TKLA) must be taken into account.</p>

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

1. VISION

"Good governance for sustainable growth and development for all."

2. MISSION

"Provide strategic, capable, ethical and innovative leadership for service delivery excellence."

3. VALUES

Values	Description
Accountability	We shall serve our people with honesty, take responsibility for our actions, & decisions, and act in a transparent manner.
Integrity	We shall always conduct our business with integrity to inculcate a culture of honesty, accountability and commitment.
Human Dignity	We shall serve our people with dignity
Patriotism	We shall encapsulate our nationalism towards the country and adopt the spirit of unity in nation -building.
Responsiveness	We shall strive to attain service excellence and maintain continuous improvement in service delivery.
Innovation	We shall toil in pursuit of excellence, be creative, and provide new ideas and innovations in implementing programmes.
Service Excellence	We shall serve our people with a commitment to delivering high-quality, responsive, and effective service to customers, clients, or stakeholders.
Diversity	We shall serve our people with appreciation and respect irrespective of their race, ethnicity, gender, sexual orientation, age, abilities, and or socioeconomic status.
Collaboration	We shall consult and involve our stakeholders and partners with them in addressing problems and challenges affecting civil society, private and public sector or individual citizens.
Professionalism	We shall exhibit competent in discharging our duties and responsibilities and demonstrate ethical values and honesty.
Inclusiveness	We shall serve our people in an environment where all individuals feel welcomed, respected, and valued, regardless of their backgrounds or identities.

4. SITUATIONAL ANALYSIS

4.1. EXTERNAL ENVIRONMENT ANALYSIS

The analysis of the external environment indicates that Limpopo Province should capitalize on its strategic position as a gateway to the Southern African regional economy by implementing transformative initiatives and key enablers. Furthermore, the implications of a growing population, particularly a youthful demographic and rising household numbers in Limpopo, as indicated by 2022 census, can have both positive and negative impacts on socio-economic growth and development. The 30-Year Review Report highlighted focus areas for the 7th Administration, including infrastructure delivery, job creation, water, roads, education, healthcare, and urbanization.

Despite notable progress in various sectors, issues such as governance inefficiencies, high unemployment, and service delivery backlogs persist. These challenges require urgent and strategic interventions to enhance economic growth, improve service delivery, and ensure good governance. One of the key challenges facing the Limpopo Provincial Government is governance and institutional incapacity. Inadequate administrative systems, capacity constraints, and inefficiencies in public service delivery have led to slow responses to developmental mandates and priorities. Auditor-General reports frequently highlight issues of financial mismanagement resulting in unwanted expenditure and poor accountability in some departments and public entities. However, it is worth noting that there is a slight improvement in the Audit Outcomes in some departments. To sustain these outcomes, there is a need to strengthen governance structures through improved compliance, enhanced oversight mechanisms through the implementation of the approved collaborative framework, implementation of the clean audit strategy, and capacity-building initiatives for public officials through the approved Human Capital Strategy. The adoption of the roadmap toward the digital transformation of government services and integrated planning frameworks will also be crucial in streamlining operations and enhancing service delivery. The development of Integrated data management and geospatial decision support system will assist in evidence-based decision making.

Other pressing issues are economic development and job creation, particularly among the youth. Limpopo's economy remains heavily reliant on mining and agriculture, with limited diversification into labour intensive sectors such as manufacturing, tourism, and agriculture. Poor infrastructure, especially in rural areas, further limits the province's ability to attract investments and support small and medium enterprises (SMMEs). To stimulate economic growth and job creation, the province should focus on industrialization by developing Special Economic Zones (SEZs) and fostering partnerships with the private sector. Skills development programs aligned with industry needs will be essential in equipping young people with the necessary expertise to participate in the economy. Additionally, improving infrastructure, particularly roads, water supply, electricity, and digital connectivity, will create an enabling environment for business growth and investment.

Service delivery remains a major concern, with infrastructure backlogs in critical sectors such as water, electricity, sanitation, healthcare, and education. Many rural communities lack adequate access to basic services, while deteriorating road networks continue to hinder mobility and economic activities. The healthcare system faces challenges in staffing and resource allocation, particularly in remote areas. To address these concerns, the provincial government must prioritize infrastructure development and maintenance through enhanced budgeting and efficient project execution. Strengthening public-private partnerships (PPPs) will be essential in accelerating infrastructure rollout, while digitalization of government services can improve efficiency and transparency in service delivery.

Furthermore, financial mismanagement remains an obstacle to effective governance in Limpopo as the amount of unwanted expenditure remains high, and lack of consequence management has contributed to reduced public trust in government institutions. To address this, the Office will implement stringent financial oversight mechanisms, introduce real-time expenditure tracking systems, and enforce strict accountability measures against officials involved in financial misconduct. Whistleblower protection mechanisms will also be strengthened to encourage transparency and accountability.

The province faces climate change and environmental sustainability challenges. Water scarcity, land degradation, and pollution from mining activities pose serious threats to livelihoods and the environment. The increasing frequency of droughts and extreme weather conditions affects

agriculture and food security, making climate resilience a priority. To mitigate these risks, the provincial government will invest in sustainable agriculture practices, promote the use of renewable energy, and enforce environmental laws to curb pollution and deforestation. Additionally, investment in water conservation projects and improved waste management systems will be crucial in ensuring environmental sustainability.

Limpopo Provincial Government has immense potential to drive socio-economic transformation, but addressing governance weaknesses, economic stagnation, service delivery challenges, corruption, and environmental concerns are critical. Through strategic interventions such as capacity building, economic diversification, infrastructure development, anti-corruption measures, and climate adaptation strategies, the province can unlock sustainable development and improve the quality of life for its residents. Effective leadership, stakeholder collaboration, and accountability will be key in realizing these objectives.

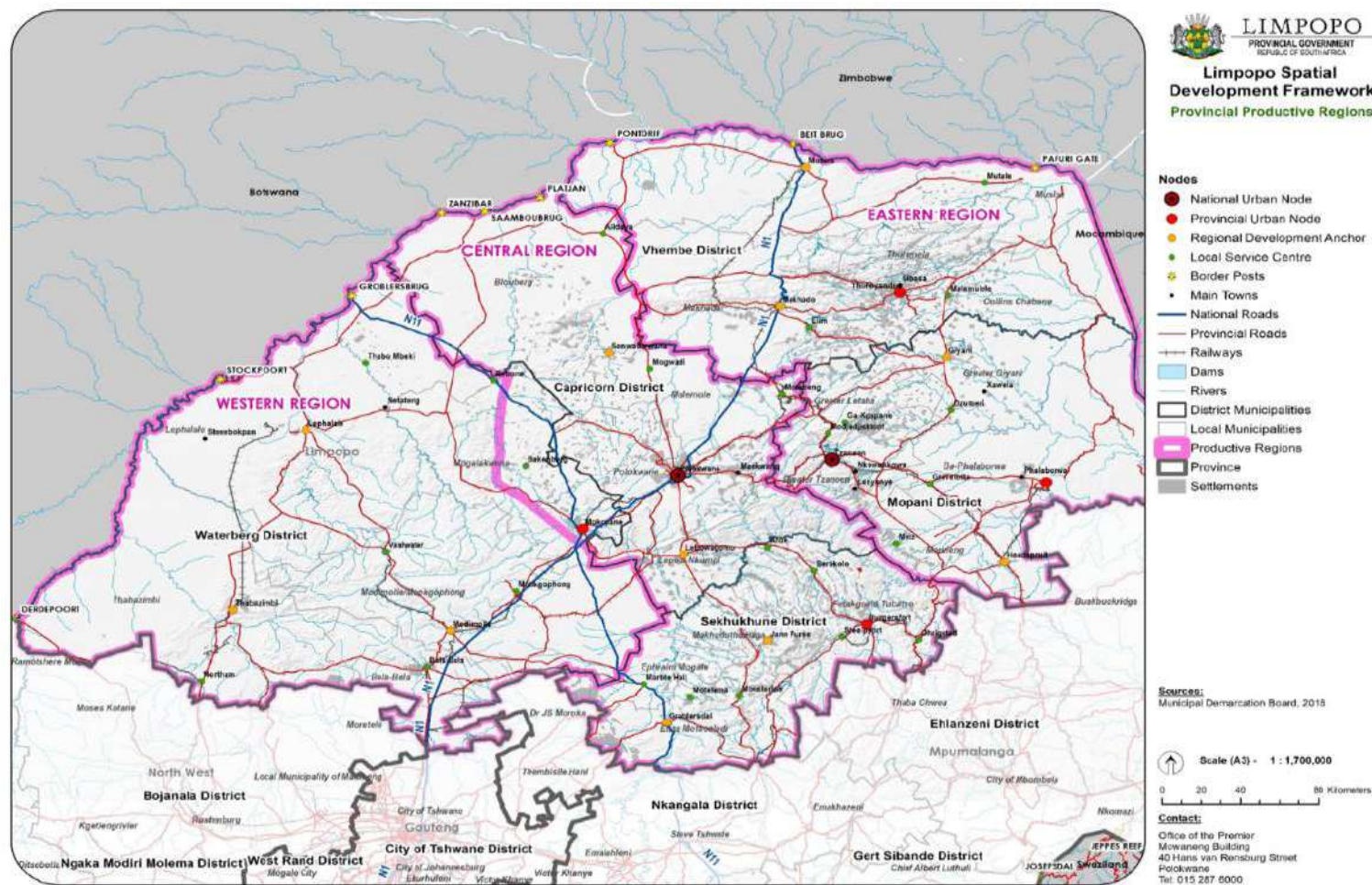
4.1.1 THE LOCATION OF LIMPOPO PROVINCE

Limpopo's strategic northern location positions it as an economic hub for mining, agriculture, and cross-border trade. Its proximity to three international borders makes it a key player in regional economic integration within the Southern African Development Community (SADC). However, infrastructure development, water security, and climate change resilience remain key challenges for sustainable growth.

The Limpopo Spatial Development Framework (LSDF) serves as a strategic blueprint guiding the spatial planning and land use management within the province. The framework's primary objective is to promote sustainable development by harmonizing economic growth, social equity, and environmental preservation. The LSDF is anchored in the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013. The Limpopo Spatial Development Framework is a comprehensive plan that directs the province's spatial development, balancing economic growth with social and environmental considerations. Through strategic planning and coordinated implementation, the LSDF aims to create a prosperous and sustainable future for all residents of Limpopo.

The map in Figure 1 below provides a visual representation of the Limpopo Spatial Development Framework, illustrating key spatial elements such as productive regions, transport networks, municipalities, and settlement patterns.

Figure 1: Limpopo Spatial Targeting Map



The LSDF categorizes the province into three main productive regions:

1. The Western Region –

Covers areas in Waterberg District, which is known for mining, agriculture, and tourism, particularly eco-tourism in nature reserves.

2. The Central Region –

Includes Capricorn and Vhembe Districts, which serve as a hub for commercial activities, urban development, and agriculture.

3. The Eastern Region –

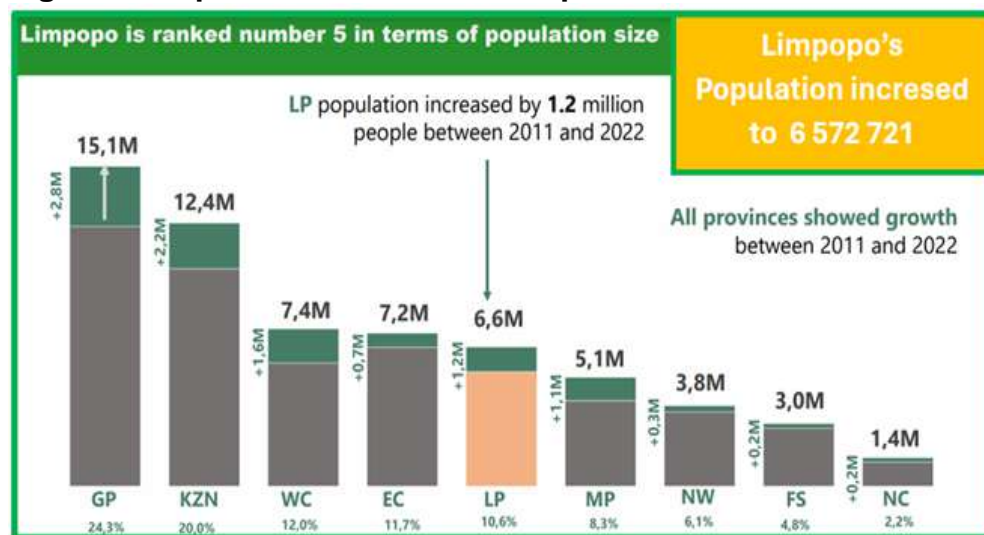
Encompasses Mopani and Sekhukhune Districts, with strong agricultural production and mining activities.

4.1.2 LIMPOPO POPULATION DYNAMICS

The province's demographic profile is predominantly Black African, accounting for 96% of the population. Other national groups include Whites (3.1%), Indians or Asians (0.5%), and Coloureds (0.3%). The linguistic landscape is diverse, with the most spoken languages being Sepedi at 55%, Tshivenda at 17.4%, Xitsonga at 17.3%, Afrikaans at 2.3%, Shona at 1.6%, Tswana at 1.4%, and Southern Ndebele at 1.1%. Limpopo remains predominantly rural, with a significant portion of its population residing in non-urban areas. The province comprises several urban centers, with Polokwane serving as the capital and largest city. Other notable towns include Thohoyandou, Tzaneen, and Mokopane. Despite urban growth, rural communities continue to play a central role in the province's demographic and cultural landscape.

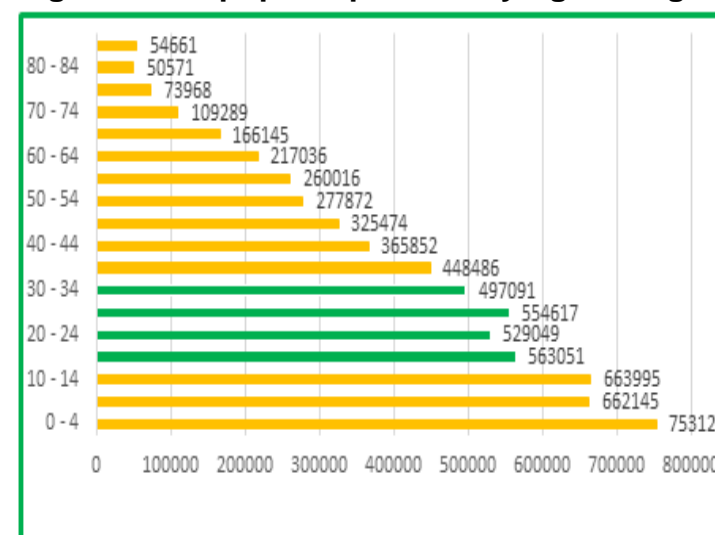
The outcomes of the Census 2022, as depicted in figure 2 below, indicate that the population of the province has increased to 6 572 721, which is an increase of 1.2 million between 2011 and 2022. Currently, the population estimate as of April 2024 is 6 822 375 people, with household average of 1 897 352 and the density of 3,60. The district leading with the highest population is Mopani with 1 423 941 people, 369 045 households with a density of 3.86 followed by Sekhukhune with 1 384 768 people, 355 478 households at a density of 3.90, Vhembe has about 1 219 417 people, 336 690 households at a 3.62 density, Capricorn with 1 130 234 people, 309 078 households at a 3,66 density and Waterberg with 716 118 people, 236 010 households at 2.87 density.

Figure 2: Population Provincial Comparison



Source: StatsSA, Census, 2022.

Figure 3: Limpopo Population by Age Categories

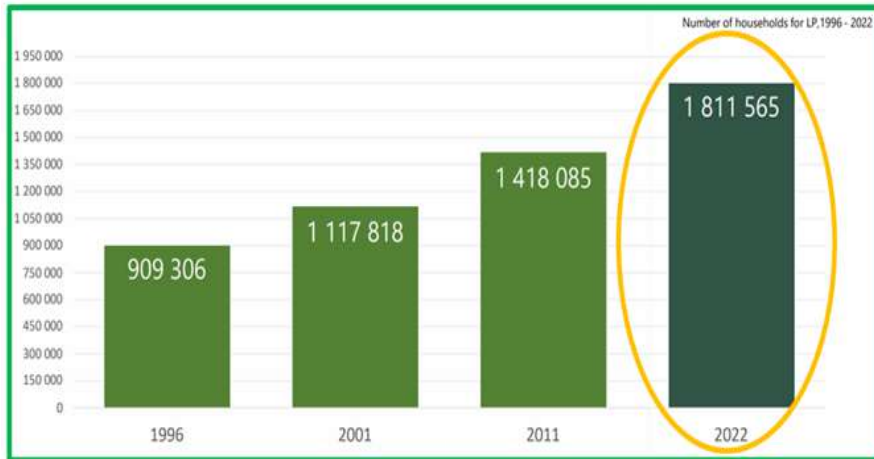


The province remains the 5th in terms of population size in the country, with a youthful population with a median age of 24 years as of April 2024, as compared to Gauteng with a median of 32 years, which is the lowest in South Africa. In terms of age distribution, Limpopo's population is predominantly young, with 33.2% of residents under the age of 15, the highest proportion in the country. There are about 2 million of young people in Limpopo (age 15 – 34). This youthful demographic underscores the need for substantial investment in education and youth services to cater to this significant segment. The provincial government has to enhance early childhood development programmes. The youthful median age offers long-term potential, it also requires proactive planning in education, employment, and infrastructure to harness the benefits and mitigate the challenges associated with a young population. The Limpopo Youth Development Strategy provides a framework for initiatives towards harnessing demographic dividends.

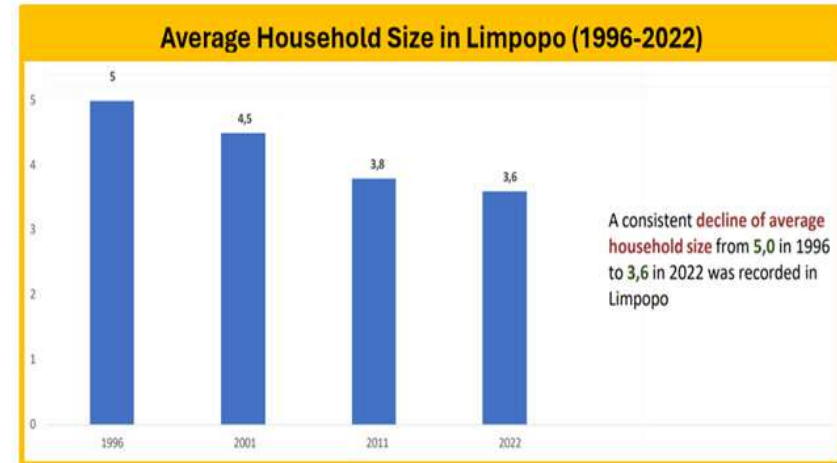
Limpopo, like several other predominantly rural provinces in South Africa, exhibits a higher female-to-male population ratio. According to the 2022 census, Limpopo's total population was approximately 6,572,721, with females accounting for 3,473,304 (52.8%) and males comprising 3,099,416 (47.2%). This indicates that there are 89 males per 100 females in the province. This can be attributed to several factors including but not limited to migration patterns, where males often migrate to urban areas in search of employment opportunities, leaving a higher percentage of females in rural communities or life expectancy where females generally have a higher life expectancy than males, contributing to a larger female population, especially in older age groups. This necessitates a strategic, gender-responsive economic development approach to ensure inclusive growth and optimize the province's labor force participation. By empowering women through targeted policy interventions, investment in skills development, and improved access to economic resources, we can transform our province's demographic landscape into a powerful economic asset.

Characteristics of Households

Figure 4 below shows that the number of households in Limpopo increased by 1 897 352 as at April 2024 compared to 1 811 565 during the 2022 census. The largest growth in household numbers from 2023 to 2024 was in Polokwane, Fetakgomo Tubatse, Makhado, Mogalakwena, and Thulamela municipalities. Figure 5 below shows a consistent decline of average household size from 5,0 in 1996 to 3,6 in 2023 has been recorded in Limpopo. The increasing number of households has implications for natural resources, including water, land, and energy, that may come under pressure, resulting in overuse or degradation of these resources if sustainable practices are not implemented. The continuous implementation of land use policies remains critical. There is also a positive element to the increase in households which relates to economic growth due to the demand for construction materials and related jobs.

Figure 4: Limpopo Households

Source: StatsSA, Census, 2022

Figure 5: Limpopo Average Household Size

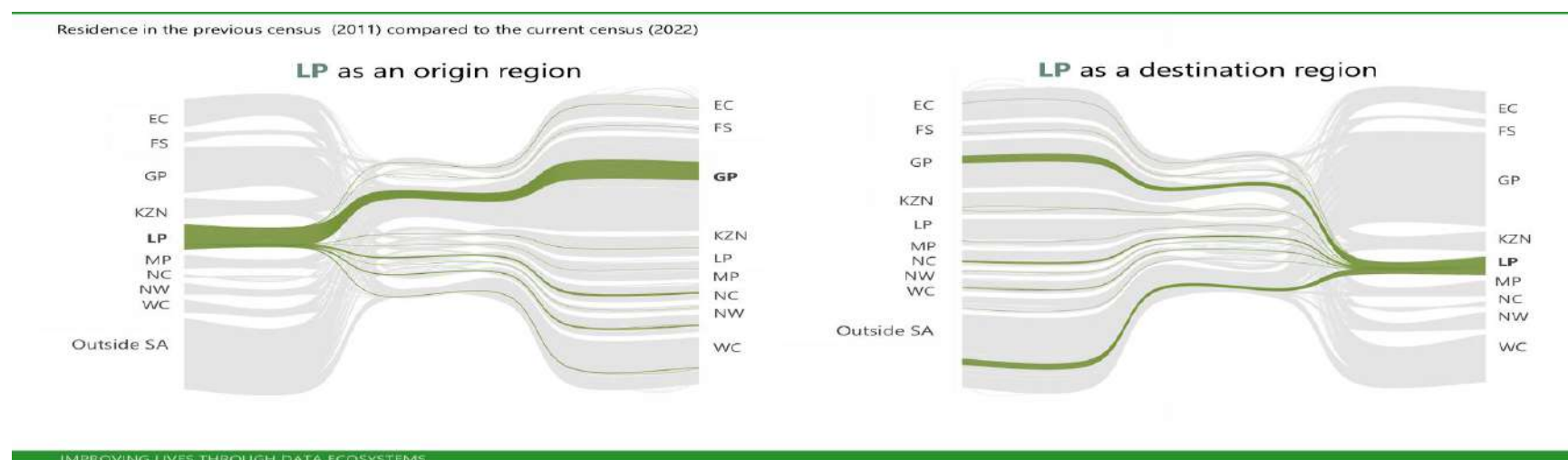
Limpopo Migration Trends

The province serves as a significant nexus for migration, influenced by its strategic location bordering Zimbabwe, Botswana, and Mozambique. Migration trends are shaped by a combination of cross-border movements, internal migration, and socio-economic factors. Limpopo's proximity to Zimbabwe has established it as a primary entry point for Zimbabwean migrants seeking economic opportunities in South Africa. The Beitbridge border post, one of Africa's busiest land crossings, facilitates this movement. Estimates suggest that between 1 and 3 million Zimbabweans reside in South Africa, with a significant number entering through Limpopo. This influx has led to the development of robust informal economies in border towns, driven by both regular and irregular migration.

According to the 2022 census data, between 2011 and 2022, almost 114 thousand people moved out of the province. Within South Africa, Limpopo experiences notable internal migration patterns. The province has a high share of out-migration, with residents relocating to other regions, particularly Gauteng, in search of better employment and educational opportunities. Many of these individuals migrated to Gauteng,

with over 1.3 million people born in Limpopo now living in that province. Figure 6 below shows that Limpopo is among the provinces that recorded negative net migration. This migration pattern reflects a broader trend in which individuals from rural and economically disadvantaged areas move to urban centers for employment, education, and improved living conditions. Migration can have profound impacts on local development, both positive and negative. The positive aspect is that migrants often send remittance (money) home to improve the living conditions of their families. The negative effects include loss of skilled labour to grow the economy and young energetic people.

Figure 6: Migration Patterns



Source: SAPS Crime Statistics 2013–2023

According to the migration report issued in 2023 by StatsSA in collaboration with the South African Police Service, migration patterns in South Africa assumed two categories: one, temporary residence permits and transit migration, both of which experienced fluctuations over the past decade. During the pandemic in 2020, both categories experienced a substantial decline, with a partial rebound in 2022. Limpopo also experienced a similar pattern wherein in 2019/20, a decline of 512 was recorded, followed by an increase of 616 in 2021/22. Short-term visits, crucial for understanding tourist or business-related movements, demonstrated consistent growth until 2019 before facing significant declines in

2020 and 2021. The trends indicate the susceptibility of migration to external factors, reflecting the impact of global events on migratory patterns. Generally, the figure above shows a fluctuating migration trend in Limpopo. It is noted that Gauteng attracted more people than all the provinces. Limpopo is among the six provinces that are estimated to have a positive net migration of people throughout 2021 to 2026. The strongest migration flows from Limpopo province to Gauteng Province.

4.1.3 ECONOMIC OUTLOOK

GLOBAL ECONOMIC OUTLOOK

As of January 2025, the global economic outlook presents a complex landscape influenced by policy shifts, geopolitical tensions, and regional disparities. The International Monetary Fund (IMF) projects global growth at 3.3% for both 2025 and 2026, as per figure 7 below, maintaining previous forecasts. This stability reflects an upward revision for the United States, offset by downward adjustments in other regions. Similarly, the World Bank anticipates global growth to hold steady at 2.7% during this period, though this rate may be insufficient to foster sustained economic development, particularly in vulnerable economies.

Figure 7: World Economic Outlook



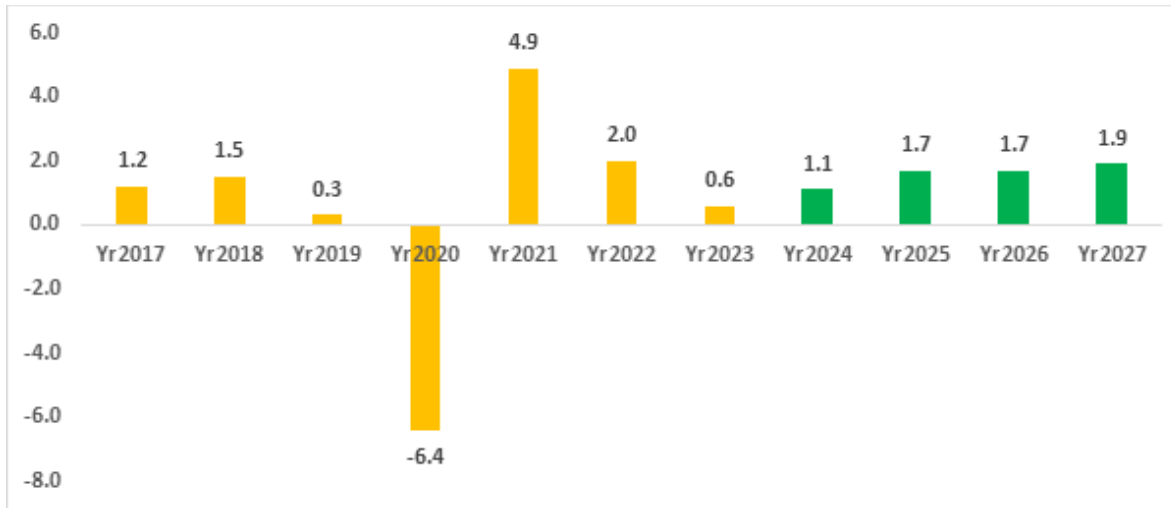
Source: IMF, January 2025

The global economy faces several risks, including policy uncertainty: Rapid and unpredictable policy changes, especially in the U.S., have led to a cautious approach among businesses, potentially hindering investment and growth. Geopolitical conflicts: Ongoing tensions, such as those in Ukraine, could disrupt global trade and economic stability. Trade tensions: Escalating tariffs and protectionist measures may dampen global trade, affecting growth prospects, particularly in export-dependent economies. Governments, businesses, and policymakers must navigate these challenges carefully to foster sustained economic development. The Global Economic Outlook has significant implications for the province, particularly in areas such as economic development and fiscal policy

NATIONAL ECONOMIC OUTLOOK

The Government of National Unity (GNU) has been in place since June 2024, which the markets have welcomed. The GNU faces difficult challenges such as declining GDP per capita, high unemployment, poverty and inequality, and rising public debt service, which crowd out other urgent spending needs. Its fresh mandate represents an opportunity to pursue ambitious reforms to safeguard macroeconomic stability and address these challenges, placing the economy on a path toward higher, more inclusive, and greener growth.

South Africa is faced with high levels of unemployment and social ills, levels of drug abuse, and a surge in crime statistics. The 7th administration is tasked with the inherited fight against poverty, inequality, and unemployment. The International Monetary Fund (IMF) projects South Africa's GDP growth at 1.5% for 2025, a modest increase from 0.8% in 2024. The African Development Bank offers a slightly higher projection of 1.6%, attributing this to new infrastructure investments bolstering construction and other sectors. Positively, South Africa's Consumer Price Inflation (CPI) has been declining, thus bringing relief to consumers, and that led to the South African Reserve Bank reducing the repo rate with 25 basis points, and a further rate cut is anticipated in the next sitting of the Monetary Policy Committee.

Figure 8: Economic Growth and Economic Growth Forecast

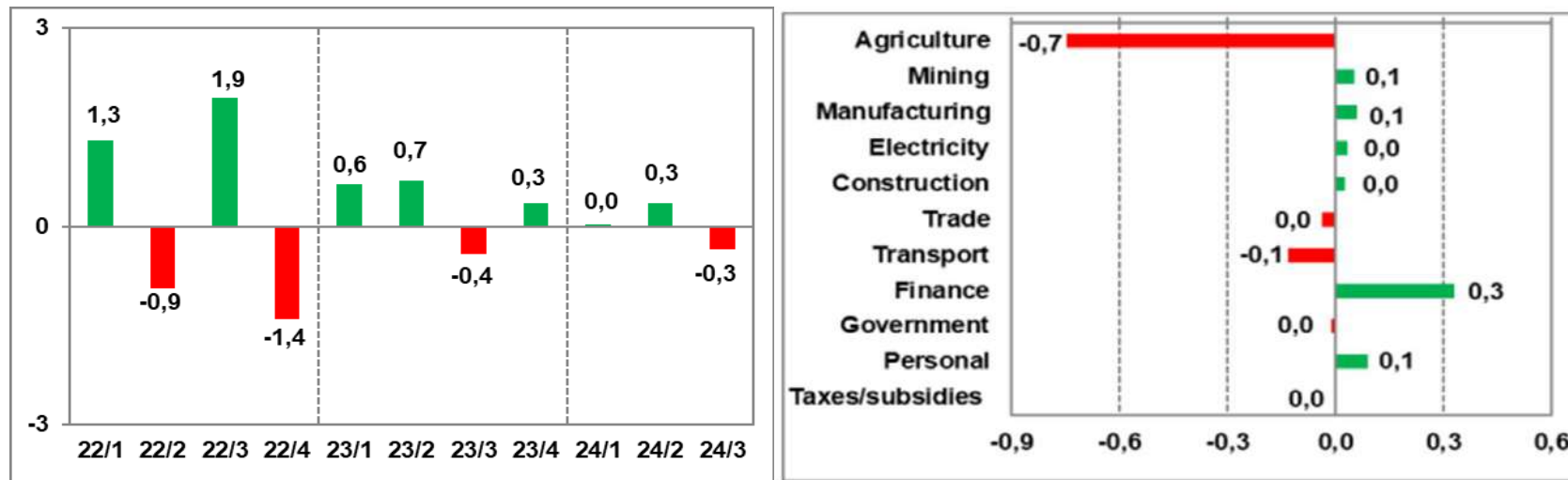
Source: IMF, October 2024

The figure 8 above indicates that there has been uncertainty in the SA economy, but the developments have been somewhat more positive. The South African economic growth is unstable. During 2022, GDP growth was recorded at 2.0 percent, whilst in 2023 GDP increased by 0.6 percent. In 2024, the SA GDP is projected to grow by 1.1 percent despite the shady beginning of Q1 2024 where GDP has contracted by 0.1 percent. The forecast by the National Treasury indicated growth of 1.7 percent in 2025 and 2026, respectively.

In January 2025, inflation edged up to 3.2% year-on-year from 3.0% in December 2024, remaining within the SARB target range of 3% to 6%. The SARB has implemented three interest rate cuts since September 2024 to stimulate economic activity. However, Governor Lese tja Kganyago cautions that global trade tensions and potential domestic tax hikes, such as a proposed increase in Value-Added Tax (VAT) to 17%, could pose inflationary risks.

Notably, Figure 9 below indicates that real gross domestic product (GDP) measured by production, decreased by 0,3% in the third quarter of 2024, following an increase of 0,3% in the second quarter of 2024. Four industries recorded negative growth between the second and third quarters of 2024. The agriculture industry was the largest negative contributor, decreasing by 28,8% and contributing -0,7 of a percentage point to the negative GDP growth. The transport industry decreased by 1,6%, contributing -0,1 of a percentage point. The finance industry was the largest positive contributor, increasing by 1,3% and contributing 0,3 of a percentage point.

Figure 9: South African Economy Growth and Sector Contribution



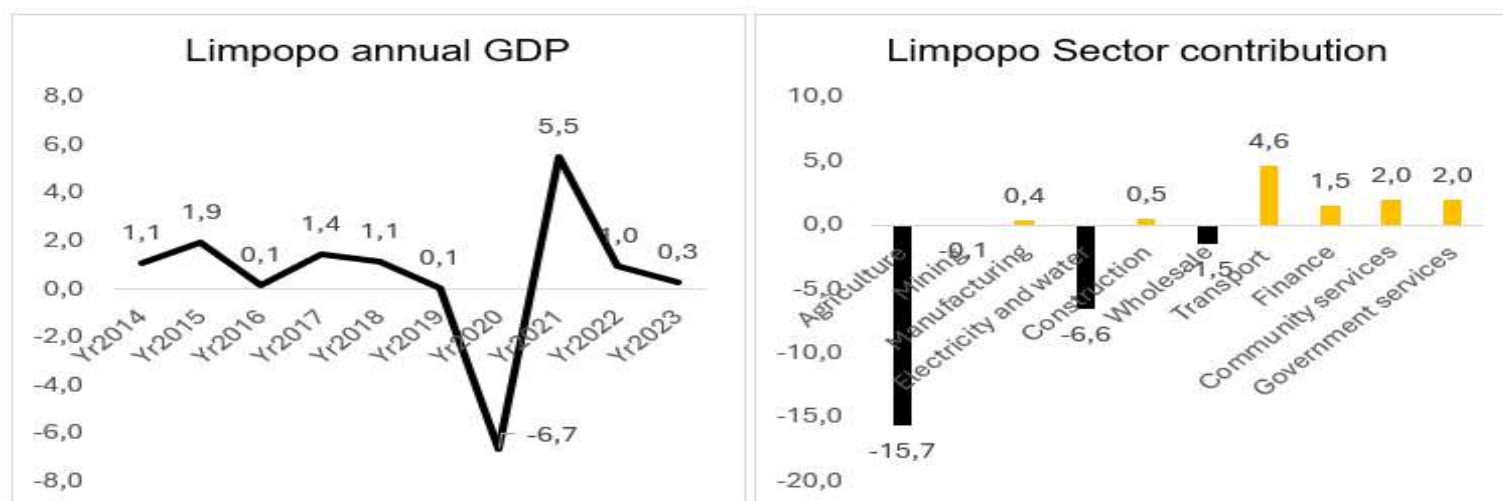
Source: STATSSA, GDP 3rd Quarter 2024

The province stands to benefit from national infrastructure investments, particularly in energy and transport, which could enhance mining and agricultural productivity. Job creation initiatives may boost employment, but skills development remains crucial. Inflation and a potential VAT increase could raise input costs for the agricultural sector, affecting food prices. Tourism may improve with better infrastructure, though global uncertainties could impact international visitors. A stable rand supports export industries, but trade tensions pose risks.

PROVINCIAL ECONOMIC OUTLOOK

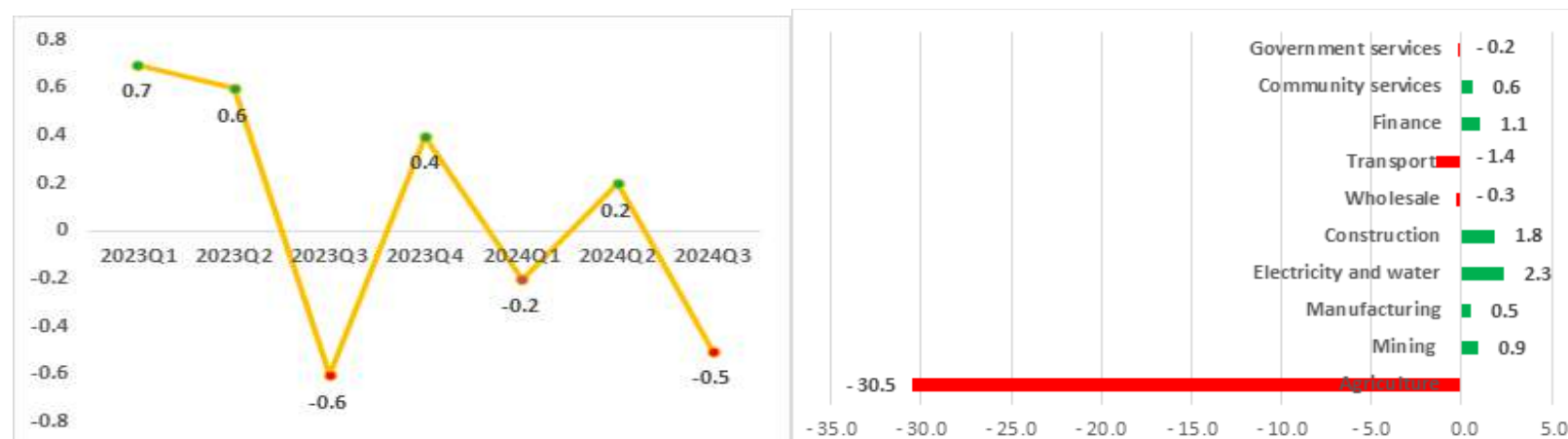
Limpopo's economy remains largely dependent on mining, agriculture, and tourism, with significant contributions from trade and manufacturing. The province is projected to experience moderate economic growth in 2025, aligning with South Africa's national growth forecast of 1.5% - 1.6%. The provincial economy continues to grow below the envisaged 2.0 percent growth as outlined in the LDP. This slow growth is also a mirror reflection of the country's economic performance. During the past 10 years (figure 10 below), Limpopo's GDP has only grown beyond 2.0 percent in 2021 at 5.5 percent from a decline of 6.7 percentage of 2020, which was the result of COVID-19 pandemic. During 2023, the province's GDP only grew by 0.3 percent following a 1.0 percent growth in 2022. The agriculture sector, mining sector, electricity and wholesale all contributed negatively to the provincial GDP growth in 2023, while manufacturing, transport, finance and personal services recorded positive growth. In 2023, the transport sector grew at 4.6 percent, being the main contributing sector despite the current logistical challenges.

Figure 10: Gross Domestic Product Growth and Sector Contribution



Source: IMF, April 2024

Figure 11: Limpopo GDP Growth



Source: IMF, October 2024

The Q3 2024 GDP for Limpopo has contracted by 0.5 percent, coming from a 0.2 percent growth in Q2 2024. Agriculture remains one of the main sectors for Limpopo economic growth and has recorded a significantly larger decline of 30.5 percent, this is due to the decline in production caused by the drought. The other sectors that had a negative growth in Q3 2024 are the transport and communication sector and also the wholesale & retail trade; hotels & restaurants at 1.4 percent and 0.3 percent, respectively. In this respective quarter, at least on a positive note the mining sector recorded an increase of 0.9 percent.

The province's economic outlook for 2025 is cautiously optimistic, with growth driven by mining, agriculture, and infrastructure development. However, inflation, unemployment, and global market volatility remain key challenges. Strategic investments in energy, transport, and skills development will be essential for sustainable economic progress. To ensure sustainable economic growth and mitigate risks in 2025, the Office of the Premier will coordinate the implementation of LDP focusing on key economic sectors, infrastructure development, and social programs. Infrastructure expansion, job creation, and social support programs will be the focus for the 7th administration as well as the province.

4.1.4. NATIONAL LABOUR FORCE CHARACTERISTICS

The unemployment levels in South Africa are among the highest in the world and have remained consistently high throughout 6th Administration. Limpopo Province in the Limpopo Development Plan 2020-2025 had targeted to record 14% unemployment rate by 2025. Labour force characteristics in Table 1 below show that Limpopo has more people employed than unemployed. However, it further indicates that there are many of those not economically active. The employed persons increased from 1,498 thousand in the fourth quarter of 2023 to 1,559 thousand in the fourth quarter of 2024, which is an increase of 45 thousand jobs. While the unemployed working age population was recorded at 1,314 thousand in the fourth quarter of 2023 and increased to 1,345 thousand in the fourth quarter of 2024, which is a reasonable decrease of 29 year-year changes.

Table 1: Labour Force Characteristics

Limpopo	Oct-Dec 2023	Apr-Jun 2024	Jul-Sep 2024	Oct-Dec 2024	Qtr-to-qtr change	Year-on year change	Qtr-to-qtr change	Year-on year change
Limpopo								
Population 15–64 yrs	4 010	4 023	4 036	4 049	12	51	0,3	1,3
Labour force	2 812	2 865	2 885	2 904	-19	74	-0,6	2,6
Employed	1 498	1 495	1 526	1 559	-16	45	-1,0	3,0
Unemployed	1 314	1 370	1 359	1 345	-2	29	-0,2	2,2
Not economically active	1 198	1 158	1 152	1 145	31	-23	2,7	-1,9
Rates (%)								
Unemployment rate	46,7	47,8	47,1	46,3	0,2	-0,2		
Labour force participation rate	37,4	37,2	37,8	38,5	-0,5	0,6		

Employed/population ratio (absorption)	70,1	71,2	71,5	71,7	-0,7	0,9		
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Source: StatsSA QLFS Quarter 4:2024

Employment Quarterly trends for Limpopo

Table 2: Employment Quarterly Trends

Limpopo	Oct-Dec 2023	Apr-Jun 2024	Jul-Sep 2024	Oct-Dec 2024	Qtr-to-qtr change	Year-on year change	Qtr-to-qtr change	Year-on year change
Employment	1 498	1 526	1 559	1 543	-16	- 45	-1,0	3,0

Limpopo observed the largest increase in employment on the year-on-year comparison; however, it recorded a decrease in the quarter under review. Compared with Q4: 2023, the largest increases in employment were recorded in Eastern Cape (108 000), Western Cape (55 000), Gauteng (47 000), and Limpopo (45 000).

Table 3: 5-year Unemployment Trend Analysis

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Jan-Mar	Oct-Dec	Jul-Sep	Oct-Dec
2020	23.6%	21.9%	26.3%	27.3%
2021	29.4%	30.4%	32.5%	33.9%
2022	35.6%	36.3%	31.0%	31.8%
2023	33.6%	31.6%	30.8%	30.3%
2024	32.7%	31.1%	32.6%	31.9%

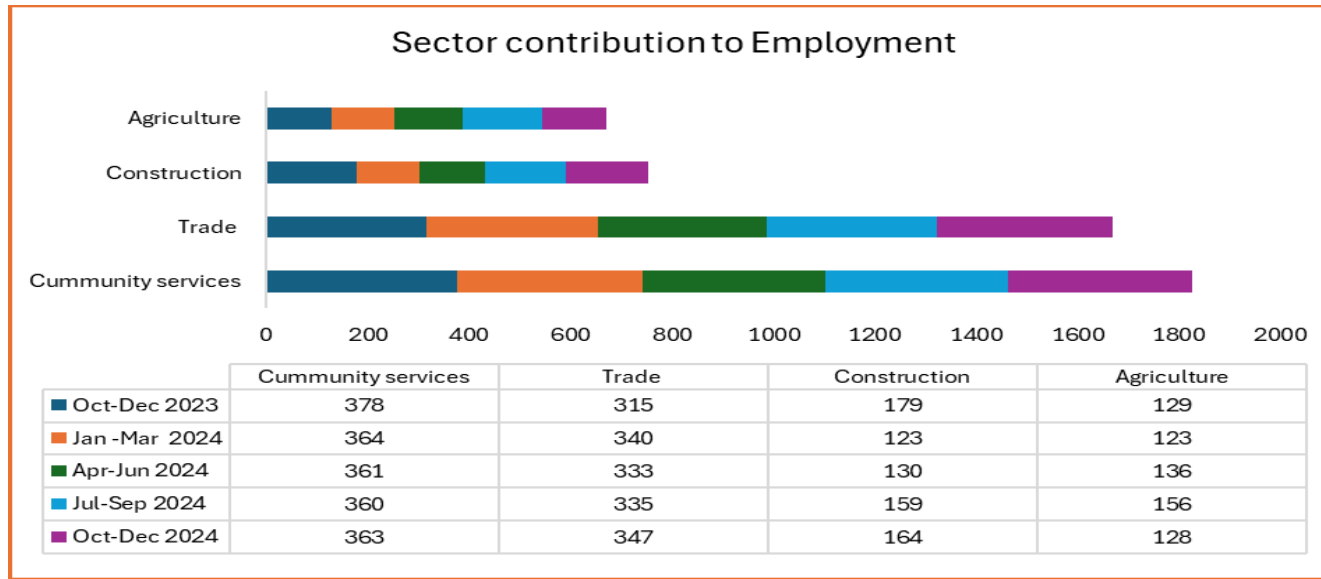
Source: StatsSA Q4, 2024 and Archive data

Table 3 above reflects the province's 5-year unemployment trend. During the 2020 financial year, the province experienced a significant fluctuation in unemployment rates, with a decrease to 21.9 % in Q2, which likely reflects the initial lockdowns in response to COVID-19, which temporarily reduced the number of active job seekers. The year 2021 saw a continuous rise in unemployment, peaking in Q4 at 33.9%. The year was heavily influenced by the continued economic struggles due to COVID-19, with many businesses struggling to recover.

In 2023, the unemployment rate started to stabilize, showing a consistent decrease across the quarters. The drop from Q1 (33.6%) to Q4 (30.3%) suggests some positive shifts, such as increased economic activity, possible infrastructure projects, or recovery in sectors like agriculture and mining, which are significant in Limpopo. However, the rate remained high compared to pre-pandemic levels, indicating the ongoing challenges in creating enough sustainable jobs.

In 2024, the unemployment rate fluctuated slightly between 31.1% and 32.7%, showing that while there was some improvement, the labor market remained volatile. The trend suggests that while the province might have seen some recovery, external factors (like global economic shifts or local industry performance) could have influenced the slight increases in Q1 and Q3.

Reducing unemployment in Limpopo will require a coordinated approach across various sectors. The government, businesses, and communities must work together to diversify the economy, improve skills, support entrepreneurship, and create job opportunities. While there is no quick fix, sustained investment in human capital, infrastructure, and local industries will drive long-term economic growth and help reduce the high unemployment rate in the province.

Figure 12: Employment by Sector

Source: Q4 2024 QLFS

Figure 12 above depicts employment by sector. It is noted that employment has been driven mainly by the community and social services, trade, construction, and agriculture industries, with other sectors presenting inconsistent contributions quarter to quarter and year on year.

Not in Employment, Education, or Training (NEET)

The term "NEET" refers to individuals aged 15 to 34 who are not engaged in employment, education, or training. This demographic is of particular concern due to its potential social and economic implications. Nationally, the NEET rate has remained alarmingly high, exceeding 30% for the past decade. This means that over 3 million young South Africans fall into this category

In the fourth quarter of 2024, Limpopo had a decrease in the number of youths NEET from 1,860 in quarter 3 of 2024 to 1,831 in quarter 4 of 2024. The observation in table 4 below suggests that the interventions applied in the province are slowly showing positive outcomes. This reflects a consistent decline throughout the year; however, it is still the highest compared to the previous year with 1,829. The profile of young people who are NEET are from disadvantaged areas, especially rural communities, where opportunities are limited. The NEET phenomenon poses significant challenges, including increased unemployment, social instability, and economic inefficiencies. Addressing this issue requires targeted interventions such as enhancing access to education and vocational training, promoting job creation, and implementing mentorship programs to guide youth towards productive pathways.

Table 4: Employment in Education, Employment or Training (NEET)

Limpopo	Oct-Dec 2023	Jan-Mar 2024	Apr-Jun 2024	Jul-Sep 2024	Oct-Dec 2024	Qtr-to-qtr change	Year-on year change	Qtr-to-qtr change	Year-on year change
NEET	1 829	1 866	1 860	1 833	1 831	-2	2	-1.0	0.1

Source: Q4 2024 QLFS

4.1.5. REFLECTING ON THE 30-YEAR PERFORMANCE REVIEW REPORT

Over the past 30 years, Limpopo has made significant strides in socioeconomic transformation, governance and infrastructure development. However, the performance has seen a combination of both successes and persisting challenges that require continued focus and innovation.

Achievements

The province’s economic transformation is evident in sectors such as mining, agriculture, and tourism. Mining as the province’s economic backbone grew significantly, contributing 26% to the provincial GDP by 2023. The sector also displayed strength by creating job opportunities

despite market fluctuations, with employment growing from 35,857 in 1996 to 89,165 in 2022. Additionally, the construction and agricultural sectors, although smaller in GDP contribution, have expanded their employment numbers substantially.

Tourism, another vital economic pillar, bounced back after the COVID-19 pandemic, with tourist arrivals surging to 6.5 million in 2022. The establishment of SEZs and revitalisation of industrial parks further demonstrate Limpopo's commitment to industrialisation and economic diversification, although challenges persist with taking the Musina-Makhado SEZ off the ground.

From a social perspective, notable gains were made in education, with the matric pass rate rising from 38% in 1996 to 79.5% in 2023, nearing the LDP's target of 80% by 2025. Health outcomes have also improved, particularly in managing HIV/AIDS, with the province surpassing its 90% target for HIV testing and achieving significant progress in viral load suppression. The province's infrastructure development has also been impressive, particularly in the energy and transportation sectors, as illustrated by the Medupi Power Station and key road projects.

Challenges

Despite these achievements, Limpopo continues to face critical challenges, particularly in unemployment, poverty and income inequality. Unemployment remains a pressing issue, with the rate increasing to 31.4% in 2024 from 20.5% in 2012. The LDP's target of reducing unemployment to 14% by 2025 is still at a distance. Poverty, although reduced from 73.9% in 1996 to 56.1% in 2022, remains high and achieving the target of 20% by 2025 requires sustained and focused interventions.

The province also struggles with income inequality, with the Gini Coefficient at 0.59 in 2022, one of the highest in the country. This is compounded by a regression in access to water services, which declined from 74.1% in 2020 to 69.1% in 2022. The water infrastructure challenges highlight the need for innovative solutions and strategic investments to address these disparities. Moreover, the manufacturing sector, which plays a critical role in employment, has seen a decline in jobs from its peak in 2018, while the gambling sector has also witnessed a reduction in employment due to business closures. These setbacks underscore the need for diversification beyond traditional sectors.

Governance and Public Administration

Limpopo's governance has evolved significantly, especially in terms of financial management and public administration. The implementation of the Public Finance Management Act (PFMA) and Municipal Finance Management Act (MFMA) has promoted transparency and accountability. The province's financial position improved after the Section 100(1)(b) intervention in 2011, which helped reduce unauthorised expenditure and stabilised the financial systems. Tables 5 and 6 below indicate the audit outcome trends for the 12 votes and 5 public entities over five (5) financial years.

Table 5: 2019/20 – 2023/24 Audit Outcomes trends for Provincial Departments over 5 financial years.






Vote No	DEPARTMENT	2019/20	2020/21	2021/22	2022/23	2023/24	TREND	COMMENTS
1	Premier	CL	CL	CL	UQ	CL	↑	Audit outcomes improvement
2	Provincial Legislature	CL	UQ	UQ	CL	CL	↔	Audit outcomes unchanged
3	Education	Q	Q	Q	Q	Q	↔	Audit outcomes unchanged
4	Agricultural & Rural Development	UQ	UQ	UQ	UQ	UQ	↔	Audit outcomes unchanged
5	Provincial Treasury	CL	CL	CL	UQ	CL	↑	Audit outcomes improvement
6	Economic Development	UQ	CL	CL	CL	UQ	↓	Audit outcomes regression
7	Health	UQ	Q	Q	Q	UQ	↑	Audit outcomes improvement
8	Transport and Community Safety	CL	CL	UQ	UQ	UQ	↔	Audit outcomes unchanged
9	Public Works, Roads & Infrastructure	UQ	UQ	UQ	Q	Q	↔	Audit outcomes unchanged
10	Sports Arts & Culture	UQ	UQ	UQ	UQ	CL	↑	Audit outcomes improvement
11	Co-operative Governance, Housing Settlement & Traditional Affairs	UQ	UQ	UQ	UQ	UQ	↔	Audit outcomes unchanged

12	Social Development	UQ	UQ	UQ	UQ	Q		Audit regression outcomes
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In the 2023/24 financial year, the Audit Outcomes for Provincial Departments were as follows: four (4) clean audit outcomes, five (5) unqualified audit outcomes, and three (3) qualified audit outcomes.

- Four departments achieved clean audit outcomes (Provincial Legislature, OTP, LPT, and DSAC).
- Five departments received unqualified audit opinions (DoH, DARD, CoGHSTA, DTCS, LEDET).
- Three departments received qualified audit outcomes (DPWR&I, DoE and DSD).

Table 6: 2019/20 – 2022/23 Audit Outcomes trends for Public Entities over 5 financial years.

Vote No	PUBLIC ENTITIES	2019/20	2020/21	2021/22	2022/23	2023/24	TREND	COMMENTS
1	Limpopo Economic Development Agency (LEDA)	UQ	Q	Q	Q	Q		Audit outcomes unchanged
2	Limpopo Tourism Agency (LTA)	UQ	UQ	UQ	UQ	CL		Audit outcomes improved
3	Limpopo Gambling Board (LGB)	CL	CL	CL	CL	CL		Maintained Clean Audit
4	Roads Agency Limpopo (RAL)	UQ	UQ	UQ	UQ	UQ		Audit outcome unchanged
5	Gateway Airport Authority Limited (GAAL)	Q	A	Q	Q	UQ		Audit outcome improved

In the 2023/24 financial year, the Audit Outcomes for Public Entities were as follows: two (2) Clean Audit Outcomes, two (2) Unqualified audit outcomes, and one (1) qualified audit outcome.

- Two public entities achieved a clean audit outcome (Limpopo Tourism Agency and Limpopo Gambling Board)
- Two public entities achieved unqualified audit outcomes (GAAL and RAL)
- One (1) public entity achieved qualified audit outcomes (LEDA).

Audit outcomes for Limpopo province reflect a positive trajectory towards improved financial management and governance. Sustained efforts are required to address ongoing challenges, particularly in municipalities, to ensure that financial practices translate into enhanced service delivery. Oversight responsibility by the Provincial Treasury and COGHSTA in assisting all Provincial Departments, Public Entities, and municipalities is critical.

However, challenges remain in governance, particularly in local government and service delivery. The management of conditional grants, delays in infrastructure projects, and financial mismanagement in some municipalities highlight ongoing administrative issues. Despite progress in audit outcomes, some departments still struggle to achieve clean audits, indicating room for improvement in financial discipline and management practices.

Looking ahead, Limpopo must focus on several key areas to sustain its progress and address the remaining challenges. Economic diversification is critical, particularly in agriculture, tourism, and the green economy. The SEZs, particularly the Musina-Makhado SEZ, holds promises for industrialisation and job creation, but their success will depend on addressing the issue of land and securing investments. Infrastructure development, particularly in water and sanitation, must be prioritised to meet the growing demands of the population and ensure equitable access to basic services. The province should also continue to invest in education and healthcare, focusing on quality and access, particularly in rural areas.

4.2. INTERNAL ENVIRONMENTAL ANALYSIS

The Office embarked on the strategic review exercise after the general elections during September 2024, where all Senior Management Services (SMS) members were in attendance. The purpose of the strategic planning session was to plan for the 2025/26 financial year and 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 the 2025-2030 Strategic Plan and 2025/26 Annual Performance Plans (APPs). The review also reflected on the MTDP and the appropriateness of the organisational structure to deliver on the departmental mandate. The review found that the operating model and the organisational arrangements were inappropriate to respond to the service delivery challenges that the Office is required to address.

The outcomes adopted by the Office for the 2026/30 planning cycle are aligned to the 3 government of national unity priorities for the 7th Administration: -

- **Priority 1:** Inclusive growth and job creation
- **Priority 2:** Reduce poverty and tackle the high cost of living
- **Priority 3:** A Capable, Ethical, and Developmental State

The Office used one of the recommended planning tools to conduct the situational analysis. The SWOT analysis was used to identify key internal factors to be taken into consideration during the situational analysis. The sections that follow outline the status of the situation within the Office of the Premier.

Table 7: Strengths and Weaknesses

Strengths	Weaknesses
<ul style="list-style-type: none"> • Stability at Top and Executive level. • Established Legislative Framework, including policies and guidelines. • Collaborative Support Framework in place to coordinate, monitor and support to departments, public entities, and municipalities to ensure service delivery. • Consequence Management Framework. • Digitized business processes. • Continuous Learning & Professional Development. • Coordinating structures exists. • Capable workforce with relevant skills. 	<ul style="list-style-type: none"> • Inadequate integrated planning, Monitoring and evaluation. • Organisational Structure not fit for purpose (misalignment of functions and top-heavy structure), Presenteeism may hinder organisational agility. • Slow implementation of Digital transformation. • High staff turnover. • Inadequate communication of government programmes that benefit the community. <p>Slow implementation of Gender transformation agenda.</p>

4.2.1 Strategic Reflection on SWOT Analysis

Strengths

Leadership stability fosters a consistent vision and direction, which can enhance employee morale and organizational cohesion. Leadership stability will reduce uncertainty, allow for long-term strategic planning, and encourage a culture of trust and collaboration within the Office. The Office also acknowledges the availability of a capable and committed workforce with relevant skills which will increase productivity and work as a team towards the achievement of common goals. The Office will continue to invest in upskilling the workforce to foster a culture of continuous learning, training and development which can further enhance the overall performance of the department.

A solid legislative framework provides a clear operational roadmap and ensures compliance with legal requirements, enhancing credibility and trust. This helps facilitate consistent decision-making, provides accountability, and supports effective governance. The implementation of the Collaborative Support framework will foster coordination among departments, public entities, and municipalities, which is essential for efficient service delivery. The framework encourages resource sharing, reduces duplication of efforts, and enhances overall service effectiveness. The implementation of the provincial Consequence Management Framework will deter negative behavior, promote a culture of responsibility, and reinforce the importance of ethical conduct within the Office. Effective implementation of the framework will ensure accountability and encourage adherence to policies and standards by all departments and public entities in the province.

Weaknesses

To address the weaknesses identified, the following measures will be put in place:

Inadequate integrated planning, monitoring, and evaluation: The Office plays a pivotal role in steering the province's development and governance. An internal environmental situational analysis of the OTP encompasses several key dimensions: The OTP has developed the LDP 2020-2025, which outlines the province's strategic vision and goals. The Plan is being reviewed to align with the priority of the 7th Administration and will be implemented from 01 April 2025. This plan emphasizes economic growth, infrastructure development, and social transformation, aligning with national objectives to address unemployment, poverty, and inequality. The IGR framework will be leveraged to enhance the functionality of IGR structures and effective governance and collaboration. District Development Forums / District Engagement Sessions and other critical district IGR structures are utilised as a vehicle to ensure that the Limpopo Development Plan informs prioritization of projects by the three spheres of government in line with the IGR, Integrated Planning, and M&E Framework. The Office will be providing an oversight responsibility in ensuring that these plans are fully implemented in an integrated manner and also monitor the effectiveness of the implementation. The Office has approved the implementation of a Collaborative Framework for driving efficiency, innovation, and sustainable development in the Limpopo Provincial Administration. By fostering coordination and aligning efforts across sectors, the province will improve governance, enhance

service delivery, and achieve its strategic objectives effectively. The three Departments, i.e. Office of the Premier, Limpopo Provincial Treasury and CoGHSTA, are working together to ensure well-coordinated efforts towards improving service delivery. The IGR Framework will further be utilised to integrate the three spheres of government for a well-coordinated provincial administration.

4.2.2 Human Resources and Organizational Structure

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 aligning workforce management with an organization's long-term strategic goals.

The OTP's organizational structure should be designed to facilitate effective governance and service delivery. In addressing the challenges of organisational structure, the Office has begun the process of organisational review to align with the 2025/2030 Strategic Plan. The current organisational structure, which was concurred by the Minister of Public Service and Administration (MPSA) on the 12th of February 2018, was implemented with effect from the 1st of April 2019. The structure was aligned with the strategic plan 2020/2025 and will reach its maturity at the end of the 2024/25 financial year. The DPSA's directive on changes to the organisational structures by departments provides triggers for changes to the organisational structures of the departments, which should be informed by principles as set out in the Public Service Regulations, 2016. One of the triggers is structuring based on an amended mandate or change to the strategic focus based on 3–5-year strategic review processes.

Apart from this, there has been significant development since 2018 which has had an impact on the current organisational structure and areas of improvement that need to be considered during the structural review in relation to the reduction of the Compensation of Employees (CoEs) budget which resulted in some of the posts on the current approved structure being unfunded, new developments in terms of amendments of legislations such as Public Service Act Amendments Bill, Amended Public Service Regulations, Directives on Professionalization framework,

etc. Further analysis on the mandate, functions and service delivery model of the Office is required to ensure alignment with the priority of the 7th administration and new strategic plan of the Office.

This has necessitated the need for the Office to embark on an organisational structure review process to ensure that it operates with an optimal organisational structure that will be aligned with the new priorities of the 7th administration, Medium-Term Development Plan, and the new strategic plan that is currently being developed for the Office. This will ensure that the Office is structured and organised in a manner that advances the priorities and the goals of the 7th administration. The restructuring project is estimated to be finalised by 31 March 2026 for implementation from 01 April 2026.

One of the critical issues identified is retaining our skilled workforce. High staff turnover can lead to loss of expertise and disruption in service delivery. The Office will continue to implement Human Resource Development programmes, including training, intensify capacity building on soft skills/reskilling, replacement & merging to be aligned to skills set. The Office conducted the skills audit and is in the process of analysing the audit findings. The assessment findings will assist the Office in implementing relevant targeted strategies and training programmes for an effective agile organisation. The Office has also approved the Succession Planning Policy and will develop an implementation plan going forward.

Addressing these weaknesses involves a combination of structural changes, enhanced communication, and strategic resource allocation. Prioritizing the above-mentioned strategies will lead to improved organizational effectiveness, better coordination within the Office, and a more resilient workforce. The Office will also implement a comprehensive communication strategy leveraging on social media and community outreach programmes to change the perception of the public.

4.2.3 Information and Communications Technology and Digital Transformation

The Office is also experiencing slow implementation of digital transformation due to aging Information and Communication Technology (ICT) Infrastructure. Outdated technology can cause connectivity issues, reduce productivity, and make it difficult to adopt new solutions. The Office has conducted an audit of ICT infrastructure in the province and will prioritize critical infrastructure upgrades and explore cloud solutions for better connectivity. During the Medium-Term Expenditure Framework (MTEF) period, the Office will develop and implement a road map for digital transformation, including developing and implementing a policy to respond to Artificial Intelligence risks. 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 the digitization drive, the Office will continue to provide devices that encourage mobility, unified communication, support decision-making, and reengineer business processes which may be replicated to other Provincial Departments. As part of improving services for the public, the e-recruitment system will continue to be maintained to assist in minimizing the number of days taken to finalise the recruitment processes and to allow the public to apply for adverts advertised by all departments electronically. To assist the citizens in accessing the government's online services while on the premises, a free platform to give the public access to the internet will be provided in all the buildings.

4.2.4 Women, Youth and Persons 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 persons with disabilities (WYPD). Limpopo Provincial Administration has made remarkable strides in promoting women's representation in leadership and decision-making roles and in reducing gender parity within government. To institutionalize gender equality, the provincial administration has adopted the Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework (GRPBMEAF). This framework serves as a mechanism for integrating gender considerations into public policies, financial planning, and development initiatives. As part of these efforts, the provincial administration will ensure that departmental APPs, IDPs and One Plans are responsive to the implementation of the GRPBMEA framework.

All government departments, public entities, and municipalities are mandated to deliver on women's emancipation, gender equality, youth development and the rights of persons with disabilities. The Office of the Premier takes the lead in providing technical assistance, monitoring and evaluating all provincial departments to implement the framework. All Heads of Departments/Accounting Officers signed performance agreements with the Members of the Executive Council. The implementation of the performance agreements is monitored at various forums. The performance agreements include priorities to women, youth, and persons 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 persons with disabilities. The Office has allocated funds to implement skills development programmes, study opportunities and training programmes. The Office of the Premier buildings generally comply 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 future, the plan is to build offices to accommodate all officials, including persons with disabilities.

4.2.5 Audit Management Capacity for the Office

The OTP has established robust financial management systems to ensure accountability and transparency. In the 2023/2024 financial year, all audit findings were addressed, which led to the Office achieving an unqualified audit without material findings (Clean Audit).

4.2.6 Compliance with Broad-Based Black Economic Empowerment (BBBEE) ACT

In 2003, the Broad-Based Black Economic Empowerment Strategy was published as a precursor to the BBBEE Act no 53 of 2003. The fundamental objective of the Act is to advance economic transformation and enhance the economic participation of black people in the South African economy. In terms of Section 13G, read with regulation 12 of the BBE Regulations: (a) All spheres of government, public entities and organs of state must report on their compliance with Broad-Based Black Economic Empowerment in their audited annual financial statements and annual reports required under the PFMA within thirty days post approval of such annual report and financial statements in a prescribed BBBEE 1 form. The Office is complying with the BBBEE Act. The approved audited Annual Report, together with the Annual Financial Statement, were tabled at the provincial legislature and subsequently submitted to the BBBEE Commission.

ORGANIZATIONAL STRUCTURE

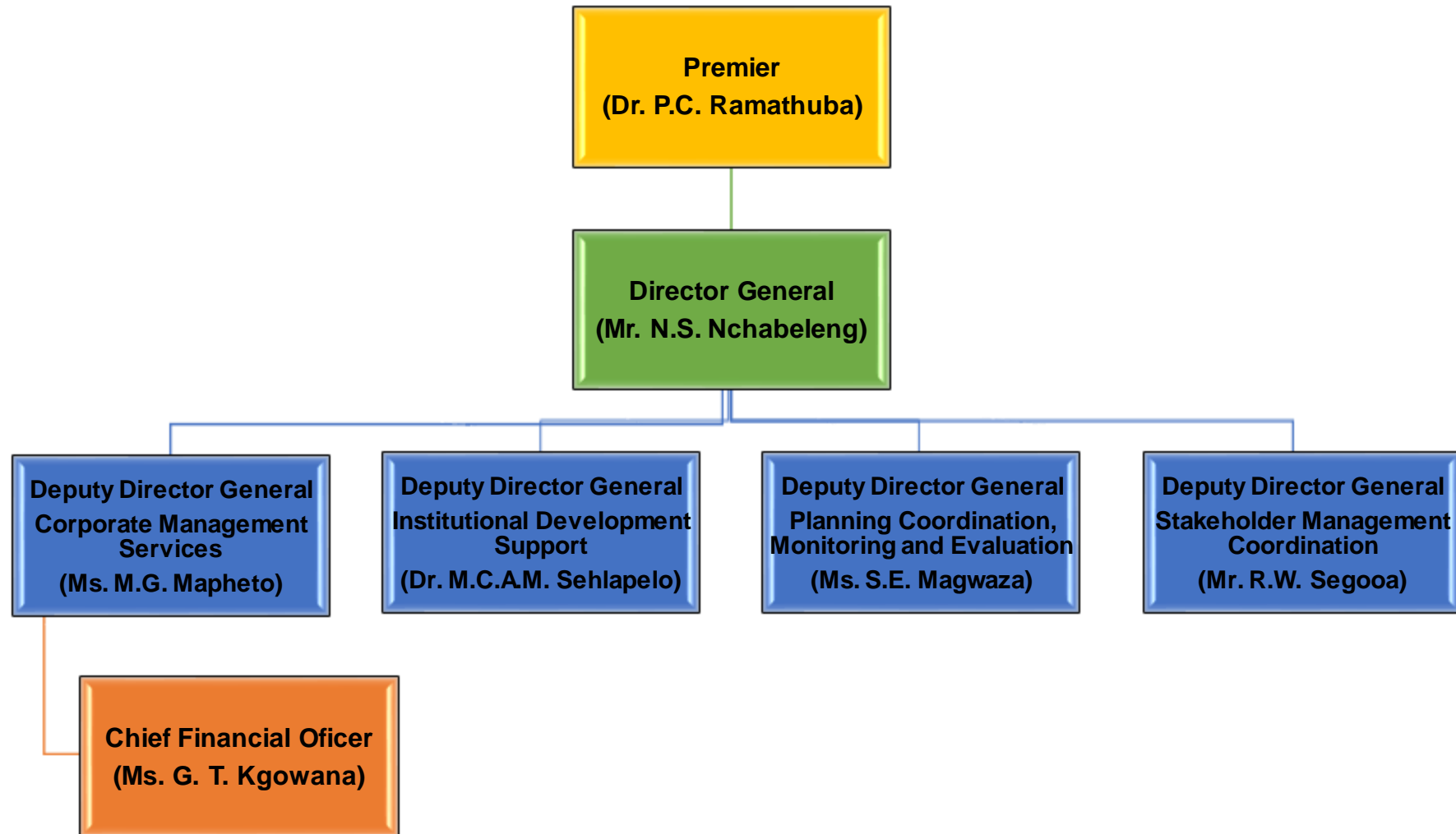


Figure 14: Organisational Structure at Top Management Level

Table 8: Stakeholder 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

Stakeholder Category	Characteristics/Attributes	Influence	Interest	Linkage with other Stakeholders
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 (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.

Stakeholder Category	Characteristics/Attributes	Influence	Interest	Linkage with other Stakeholders
Experts (Domestic and Internal)	Provide expertise in the development, implementation and monitoring of long-term country plans.	High	Medium	Subject matter experts.
Ruling Party/ Government of National Unity	Sets political agenda.	High	High	Election manifesto.
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 .
All Municipalities	Local sphere of government	High	High	Integrated service delivery (DDM and Inter-governmental Relations)
The people of Limpopo	Reason for public service existence in terms of Transformation in the Public Service (Bat-Pele)	High	High	Consultation, Participatory government

PART C

MEASURING OUR PERFORMANCE

PART C: MEASURING PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1. PROGRAMME 1: ADMINISTRATION

5.1.1 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.

5.1.2 Sub-programmes and purpose:

- **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.

5.1.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A capable, ethical and professional provincial administration	1. Pillars of the National Framework towards the Professionalisation of the Public Sector implemented	Number of pillars of the National Framework towards the Professionalisation of the Public Sector implemented.	Not measured	Not measured	Not measured	Not measured	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	2. Women equity targets at SMS level achieved	% of women equity targets at SMS level achieved.	Not measured	Not measured	Not measured	New indicator	50%	50%	50%
	3. EE target for Persons with Disabilities achieved.	% of EE target for Persons with Disabilities achieved.	Not measured	Not measured	Not measured	New indicator	4%	5%	6%
	4. Strategic pillars of the National Anti-Corruption Strategy implemented	Number of strategic pillars of the National Anti-Corruption Strategy implemented	100 % compliance to pillars of the National Anti-corruption strategy namely: Promotion of whistleblowing. Promoting professionalization of employees. Enhance governance, oversight, and accountability. Strengthen the resourcing of the Anti-corruption Unit. Improve the Integrity,	5	5	5	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			Transparency and Credibility of the Procurement system.						
	5. Pillars of the Business Continuity implemented	Number of pillars of the Business Continuity implemented	Not measured	Not measured	Not measured	5	3	3	3
	6. Payment of legitimate suppliers' invoices within 30 days.	% of legitimate supplier invoices paid within 30 days.	Not measured	Not measured	100%	100%	100%	100%	100%
	7. Preferential procurement spent on Women.	% of preferential procurement spent on Women	Not measured	Not measured	Not measured	20%	20%	30%	40%
	8. Preferential procurement spent on Youth.	% of preferential procurement spent on Youth	Not measured	Not measured	Not measured	25%	26%	27%	30%
	9. Preferential procurement spent on persons with disabilities.	% of preferential procurement spent on persons with disabilities.	Not measured	Not measured	Not measured	5%	2%	3%	3%
	10. Internal Audit recommendations implemented	% of internal audit recommendations implemented.	The office implemented 100% of Internal audit recommendations	100%	98%	98%	98%	98%	98%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	11. External audit recommendations implemented	% of external audit recommendations implemented.	The office implemented 100% of external audit recommendations	83%	100%	98%	98%	98%	98%
	12. ICT application systems implemented as per the configuration standard document.	Number of ICT application systems implemented as per the configuration standard document.	2	2	3	3	2	3	3

5.1.4 Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of pillars of the National Framework towards the Professionalisation of the Public Sector implemented.	5	5	5	5	5
2. % of women equity targets at SMS level achieved.	50%	50%	50%	50%	50%
3. % of EE target for Persons with Disabilities achieved.	4%	-	3%	-	4%
4. Number of strategic pillars of the National Anti-Corruption Strategy implemented.	5	5	5	5	5
5. Number of pillars of the Business Continuity implemented	3	3	3	3	3
6. % of legitimate supplier invoices paid within 30 days.	100%	100%	100%	100%	100%
7. % of preferential procurement spent on Women	20%	20%	20%	20%	20%
8. % of Preferential procurement spent on Youth	26%	26%	26%	26%	26%
9. % of Preferential procurement spent on persons with disabilities	2%	2%	2%	2%	2%
10. % of internal audit recommendations implemented.	98%	98%	98%	98%	98%
11. % of external audit recommendations implemented.	98%	98%	-	98%	98%

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
12. Number of ICT application systems implemented as per the configuration standard document.	2	-	1	-	1

5.1.5 Explanation of Performance over Medium-Term Period

a) The contribution of its outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and persons with disabilities.

The inclusion of these output indicators in the Annual Performance Plan (APP) is essential to enhance good governance, professionalisation of the public sector, gender and disability inclusion, financial accountability, digital transformation, and ethical leadership. These indicators will help the Limpopo Provincial Administration to track progress, ensure compliance, and improve service delivery outcomes. These chosen outputs and planned performance targets align with the Office's broader mandate and outcome of fostering "A capable, ethical, and professional provincial administration"

b) A description of planned performance in relation to the programme's outputs

Implementation of the five pillars of the National Framework towards the Professionalisation of the Public Sector will ensure that public servants have the necessary skills, ethics, and competencies to deliver quality services as well as strengthen accountability, performance management, and ethical leadership within the Office. Enhancing the capacity and competency of employees to perform their duties effectively as well supports career development and succession planning will require the office to develop and implement the workplace skills plan. To promote gender equity in leadership positions to align with the national transformation agenda and encourage diverse decision-making and inclusive governance, the Office will monitor and ensure the achievement of women equity targets at SMS (Senior Management Service) level as well as Employment Equity (EE) target for Persons with Disabilities achieved. This will ensure equal opportunities for persons with disabilities in line with employment equity legislation and promote workplace diversity and social inclusion.

To support the economic empowerment of women-owned businesses and address gender disparities in procurement, the office has included an indicator to ensure a certain percentage of the budget is allocated to ensure preferential procurement of women, youth, and persons with disability. This will assist enhance inclusive economic growth and participation, provide opportunities for youth entrepreneurs to participate in government procurement, support job creation and economic participation for young people, ensure the inclusion of persons with disability in the economic mainstream, and promote accessibility and fair economic opportunities

To reinforce transparency, accountability, and ethical governance and strengthen measures to prevent corruption, fraud, and financial mismanagement in the Office, the office will implement the strategic pillars of the National Anti-Corruption Strategy. It is essential to support economic stability by ensuring that small businesses and service providers are paid on time and Ensures compliance with the Public Finance Management Act (PFMA) and improves supplier relations, therefore, the Office will ensure the payment of legitimate suppliers within 30 days of receipt of the invoice.

The Office has an unqualified audit opinion without material findings, to sustain the outcome and to continue to improve internal controls and risk management, ensuring compliance with governance frameworks and enhance efficiency and accountability in government operations, the Office has included an indicator that tracks the implementation of both the internal and external audit recommendations. This will assist in addressing findings from external audit reports to improve financial management and service delivery.

To ensure that the office has disaster recovery and continuity plans to maintain services during disruptions and to reduce risks associated with natural disasters, cyber threats, and operational failures, it is necessary to include an indicator that ensures the implementation of the pillars of the Business Continuity. The Office is required to ensure that the digital transformation for efficiency is implemented, and the inclusion of the indicator that ensures the implementation of the ICT Digital projects is necessary. This supports the e-Government transformation by ensuring ICT projects comply with approved standards and enhance the efficiency, security, and modernization of government systems.

By tracking these outputs, the Limpopo Provincial Administration will improve governance, service delivery, and economic development, ultimately fostering a transparent, inclusive, and accountable public administration.

5.1.6 Reconciling performance targets with the budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Premier Support	16,183	19,204	15,583	14,080	17,573	17,573	19,261	20,013	20,801
2. Executive Council Support	5,882	5,453	4,426	4,624	3,038	3,038	3,656	3,822	3,995
3. Director General	23,632	27,045	33,022	32,848	35,846	35,846	35,667	37,280	38,997
4. Financial Management	85,091	88,485	88,985	87,681	91,899	91,899	91,382	95,944	100,222
5. Programme Support Administration	12,068	12,265	11,535	12,274	12,546	12,546	13,100	13,503	13,978
Total payments and estimates	142,856	152,452	153,551	151,507	160,902	160,902	163,066	170,562	177,993

5.1.7 Reconciling Performance Targets with the Budget and MTEF per economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	137,115	145,365	147,073	149,594	158,492	158,492	161,370	168,128	176,415
Compensation of employees	105,921	108,315	103,574	113,340	111,650	111,650	122,119	127,747	133,634
Goods and services	31,194	37,050	43,499	36,254	46,842	46,842	39,251	40,381	42,781
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4,849	6,065	2,840	413	1,510	1,510	396	1,298	388
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	9	9	27	27	27	27	27	27
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4,820	6,036	2,809	337	1,434	1,434	320	1,222	312
Payments for capital assets	874	1,022	3,638	1,500	900	900	1,300	1,136	1,190
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	874	1,022	3,638	1,500	900	900	1,300	1,136	1,190
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	18	–	–	–	–	–	–	–	–
Total economic classification	142,856	152,452	153,551	151,507	160,902	160,902	163,066	170,562	177,993

Programme 1: Administration increased with 1.3 per cent, 4.6 percent and 4.4 percent in 2025/26, 2026/27 and 2027/28 financial years respectively against the 2024/25 Adjustment Budget. The increase is mainly due to normal inflation.

Compensation of Employees increased by 9.4 percent, 4.6 percent, and 4.6 percent in 2025/26, 2026/27 and 2027/28 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 decreased by 16.2 percent in the 2025/26 financial year due to the once-off allocation for upgrading the Premier's Guesthouse in 2024/25 financial year. The Budget increased by 2.9 percent and 5.9 percent in the 2026/27 and 2027/28 financial years respectively. The increase is mainly due to normal inflation maintenance. Included in the allocation are the budget for contractual obligations, running costs, Civil Society – Aids Council, and events.

Transfers and Subsidies there is a significant decrease of 73.8 percent and 70.1 percent in the 2025/26 and 2027/28 financial year financial years respectively against the 2024/25 Adjustment Budget and an increase of 227.8 percent in the 2026/27 financial year. The fluctuation is mainly due to the increase/decrease of 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 an increase of 44.4 and 4.8 percent in the 2025/26 and 2027/28 financial year financial years respectively against the 2024/25 Adjustment Budget and a decrease of 12.6 percent in the 2026/27 financial year. The significant increase in 2025/26 is due to the once-off procurement of UPS machines and Legal storage cabinets. Included in the allocation is the budget for the replacement of written-off Office furniture/Equipment.

5.2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT

5.2.1 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 in place.

5.2.2 Sub-programmes and purpose: -

- **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.

5.2.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A capable, ethical and professional provincial administration	1. Departments monitored on the implementation of the National Framework towards the Professionalisation of the Public Sector	Number of departments monitored on the implementation of the National Framework towards the Professionalisation of the Public Sector	Not measured	Not measured	Not measured	Not measured	11	11	11
	2. Departments monitored on implementation of the	Number of departments monitored on implementation of the	Not measured	Not measured	Not measured	Not measured	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Consequence Management Framework	n of the Consequence Management Framework							
	3. Departments monitored on the implementation of Operations Management Framework	Number of departments monitored on the implementation of Operations Management Framework	Not measured	Not measured	Not measured	Not measured	11	11	11
	4. Departments monitored on the implementation of Limpopo Public Sector Skill Plan.	Number of departments monitored on the implementation of Limpopo Public Sector Skill Plan.	Not measured	Not measured	Not measured	Not measured	11	11	11
	5. Targeted stakeholder groups engaged in transformation programmes.	Number of targeted stakeholder groups engaged in transformation programmes	Engaged five (5) sector stakeholders in transformation programmes focusing on disability rights, child rights, rights of older	6	6	6	6	6	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			persons, women, and youth development. as follows: The key highlights of these engagements are the following: •ICT learnerships for people with disabilities. •Coordinated the disability awareness month. •Facilitated the participation of Limpopo children in the Nelson Mandela Children's Parliament. •Coordinated the International						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			Day of Older Persons. •Facilitated, monitored, and evaluated 11 poverty alleviation programmes 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 youth development						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			forum that was preceded by the coordination of Districts forum in Capricorn, Waterberg, Vhembe and Mopani Districts.						
	6. Departments and Districts monitored on the implementation of National Strategic Plan on Gender-Based Violence and Femicide	Number of departments and district municipalities monitored on the implementation of National Strategic Plan on Gender-Based Violence and Femicide	Not measured	Not measured	Not measured	Not measured	16	16	16
	7. Departments monitored on the implementation of GRPBMEAF	Number of departments monitored on the implementation of GRPBMEAF	Not measured	Not measured	Not measured	Not measured	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	8. Departments monitored the implementation of the service delivery improvement plans	Number of departments monitored on the implementation of the service delivery improvement plans	Not measured	10	9	11	11	11	11
	9. Departments monitored on implementation of the National Anti-Corruption Strategy.	Number of departments monitored on the implementation of the strategic pillars of the National Anti-Corruption Strategy.	The province has achieved 90% compliance to the National Anti – Corruption Strategy by all provincial line function departments.	11	11	11	11	11	11
Integrated government in the province	10. Corporate Government of Information Communication Technology Policy Framework (CGICTPF) implemented	Number of departments monitored on the implementation of Corporate Government of Information Communication Technology	All eleven (11) Provincial Departments have been coordinated and monitored on the implementation of phases of the CGICTPF deliverables.	11	11	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	by all Departments	Policy Framework (CGICTPF							
	11. ICT Digital Projects implemented as part of the eGovernment implementation plan.	Number of ICT Digital Projects implemented as part of the eGovernment implementation plan.	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	0	2	2	2	2
	12. Departments monitored on the implementing of government information management prescripts.	Number of departments monitored on the implementation of government information management prescripts.	Not measured	11	11	11	11	11	11
	13. Roadmap for digital transformation in the provincial	Development of a roadmap for digital transformation in the	Not measured	Not measured	Not measured	Not measured	Roadmap for digital transformation in the provincial	Roadmap for digital transformation in the provincial	Roadmap for digital transformation in the provincial

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	administration developed.	provincial administration					administration developed.	administration implementation	administration implementation
	14. Provincial legislation drafted in line with service standards timeframes	% of Provincial legislation drafted in line with service standards timeframes	100% (76)	100%	100% (19)	100%	100%	100%	100%

5.2.4 Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of departments monitored on the implementation of the National Framework towards the Professionalisation of the Public Sector.	11	11	11	11	11
2. Number of departments monitored on implementation of the Consequence Management Framework.	11	11	11	11	11
3. Number of departments monitored on the implementation of Operations Management Framework.	11	11	11	11	11
4. Number of departments monitored on the implementation of Limpopo Public Sector Skill Plan	11	11	11	11	11

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
5. Number of targeted stakeholder groups engaged in transformation programmes.	6	6	6	6	6
6. Number of departments and district municipalities monitored on the implementation of National Strategic Plan on Gender Based Violence and Femicide.	16	4	4	4	4
7. Number of departments monitored on the implementation of GRPBMEAF	11	-	11	-	11
8. Number of departments monitored on the implementation of the service delivery improvement plans	11	11	11	11	11
9. Number of departments monitored on the implementation of strategic pillars of the National Anti-Corruption Strategy.	11	11	11	11	11
10. Number of departments monitored on the implementation of Corporate Government of Information Communication Technology Policy Framework (CGICTPF)	11	11	11	11	11
11. The number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	2	-	-	-	2
12. Number of departments monitored on the implementation of government information management prescripts.	11	11	11	11	11
13. Development of a roadmap for digital transformation in the provincial administration	Roadmap for digital transformation in the provincial administration developed.	-	-	-	Roadmap for digital transformation in the provincial administration developed.
14. % of Provincial legislation drafted in line with service standards timeframes	100%	100%	100%	100%	100%

5.2.5 Explanation on Performance over Medium-Term Period

a) The contribution of its outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and persons with disabilities.

Including these indicators in the APP will ensure that the Limpopo Provincial Administration remains accountable, transparent, and effective in delivering services. These performance measures align with national priorities, enhance governance, and promote sustainable development. By monitoring and evaluating these areas, the administration can drive continuous improvement, build public trust, and ensure the effective implementation of policies and strategies. Effective implementation of these output indicators will positively contribute to the achievement of the outcomes of A capable, ethical and professional provincial administration and Integrated government in the province.

b) A description of planned performance in relation to the programme's outputs

The proposed indicators align with national and provincial strategic priorities, promoting skills development, governance, digital transformation, service delivery, and ethical leadership. Establishing partnerships with relevant stakeholders will strengthen collaboration with the private sector, academia, and civil society to address skills gaps and improve workforce capacity. It will also enhance innovation and best practices in public administration. Initiating youth skill development programmes will address youth unemployment and foster a pipeline of skilled professionals for public service thereby contributing to economic growth and social stability in the province.

The monitoring of the implementation of the Limpopo HRD Public Sector Plan will ensure that government departments align with human resource development objectives to enhance capacity and efficiency and also support a professional and capable state. The implementation of the National Framework towards the Professionalisation of the Public Sector will ensure compliance with national efforts to improve ethical governance and technical competence. The approved consequence management framework will be monitored to reinforce accountability by ensuring non-compliance and poor performance are addressed and also to deter corruption, financial mismanagement, and unethical behavior.

Improving service delivery by departments remains the key focus of the Office and monitoring adherence to service delivery commitments to enhance citizen satisfaction will be enhanced.

To ensure digital transformation the office will the implementation of the Corporate Governance of Information Communication Technology Policy Framework (CGICTPF) to ensure secure, effective, and strategic use of ICT to enhance service delivery, and governance and strengthen cybersecurity and data management practices. The implementation of ICT digital projects will advance digital transformation in government to improve efficiency, transparency, and accessibility of services as well as reduce administrative burdens and enhance citizen engagement. This will also ensure proper records management, data governance, and compliance with legal frameworks to enhance decision-making through reliable information systems. To promote integrity, transparency, and accountability as well as strengthens measures to detect and prevent corruption and unethical conduct in the public sector, departments will be monitored on the implementation of strategic pillars of the National Anti-Corruption Strategy. The Province has put measures to improve gender transformation and this will be done by monitoring the implementation of the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF) to strengthen government response to GBVF by ensuring policies and interventions are effectively implemented as well as ensuring gender equity is integrated into planning and resource allocation to promote inclusive and responsive governance that considers the needs of all citizens.

5.2.6. Reconciling performance targets with the budget and MTEF per Sub-Programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Strategic Human Resource	50,857	67,245	62,221	74,480	70,146	70,146	76,654	75,112	73,241
2. Information Communication Technology	48,461	63,331	70,964	108,878	100,130	100,130	136,947	148,919	151,234
3. Legal Services	18,699	11,072	17,309	18,563	23,381	23,381	16,796	17,298	18,046
4. Communication Services	22,513	29,812	35,234	28,099	31,914	31,914	28,102	29,368	30,714
5. Programm Support Institutional Development	8,477	11,812	10,952	7,285	10,285	10,285	12,103	12,359	12,916
Total payments and estimates	149,007	183,272	196,680	237,305	235,856	235,856	270,602	283,056	286,151

5.2.7. Reconciling Performance Targets with the Budget and MTEF per economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143,305	174,079	190,179	234,701	232,241	232,241	267,106	280,570	283,514
Compensation of employees	99,675	96,130	107,232	121,034	116,891	116,891	125,499	131,217	137,261
Goods and services	43,571	77,949	82,947	113,667	115,350	115,350	141,607	149,353	146,253
Interest and rent on land	59	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3,212	3,218	2,540	347	313	313	415	136	137
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	4	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3,212	3,214	2,540	347	313	313	415	136	137
Payments for capital assets	2,490	5,975	3,961	2,257	3,302	3,302	3,081	2,350	2,500
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2,464	5,637	3,961	2,257	3,302	3,302	3,081	2,350	2,500
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	149,007	183,272	196,680	237,305	235,856	235,856	270,602	283,056	286,151

There is a growth of 14.7 percent, 4.6 percent, and 1.1 percent on **Programme 2: Institutional Development** in 2025/26, 2026/27, and 2027/28 financial years respectively, against the 2024/25 Adjustment Budget. **Compensation of Employees** is increasing by 7.4 percent, 4.6 percent, and 4.6 percent in 2025/26, 2026/27, and 2027/28 financial years respectively against the 2024/25 Adjustment Budget. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., long service awards and grade progression.

Goods and Services increased by 22.8 percent and 5.5 percent in the 2025/26 and 2026/27 financial years, respectively against the 2024/25 Adjustment Budget. 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, 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 2.1 percent in the 2027/28 Financial year is mainly due to the non-continuing of earmarked funds projects.

Transfers and Subsidies increased by 32.6 percent and 0.7 percent in the 2025/26 and 2027/28 financial years, respectively, against the 2024/25 Adjustment Budget. In the 2026/27 financial year, the budget decreased by 67.2 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 claims against the state.

Payments for Capital Assets – there is an increase of 6.4 percent in the 2027/28 financial year. The Budget decreased by 6.7 percent and 23.7 percent in the 2025/26 and 2026/27 financial year respectively against the 2024/25 Adjustment Budget and is due to the procurement of IT equipment, cameras, and communication streaming equipment in the 2024/25 Financial year, the reprioritisation to cater for the shortfall in Compensation of Employees 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 etc.) and Audiovisual equipment.

5.3. PROGRAMME 3 – GOVERNANCE AND POLICY

5.3.1 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.

5.3.2 The Sub-programmes and purposes:

- **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.

5.3.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Integrated government in the province	1. IGR, Integrated Planning, Monitoring and Evaluation Framework Action Plan	% of IGR, Integrated Planning, Monitoring and Evaluation Framework Action Plan implemented	Not measured	Not measured	Not measured	Not measured	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	implemented								
	2. Departments monitored on the implementation of the Limpopo Development Plan.	Number of departments monitored on the implementation of the Limpopo Development Plan.	Not measured	Not measured	Not measured	Not measured	11	11	11
	3. Evaluations finalised in line with approved Provincial Evaluation Plan.	Number of Evaluations finalized in line with approved Provincial Evaluation Plan.	Not measured	Not measured	Not measured	Not measured	2	2	2
	4. Provincial Research innovation Agenda developed in facilitating the implementation of the LDP	Development of the Provincial Research Innovation Agenda in facilitating the implementation of the LDP.	04 out of 05 research projects have been completed. The fifth research project is almost complete. The research project are as follows: 1 Investigation drug and substance	1	0	0	Provincial Research innovation Agenda in facilitating the implementation of the LDP developed	Departments monitored on the implementation of Provincial Research Innovation Agenda in facilitating the implementation of the LDP	Departments monitored on the implementation of Provincial Research Innovation Agenda in facilitating the implementation of the LDP

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			abuse by School Learners in the Limpopo Province, the project is completed, and the report is available. 2 The impact of COVID-19 lockdown restrictions on Department of Social Development feeding program. The project is completed, and the report is awaiting presentation at DSD Executive Management. 3 Profiling of construction and building materials sector in Limpopo Province, the						impleme ntation of the LDP

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			project is completed, and the report is available. 4 Profiling of Knowledge Management in Limpopo: moving towards 4 th Industrial Revolution, the project is completed and the report is available						
	5. Departments monitored on the implementation of the Policy Development Framework.	Number of departments monitored on the implementation of the Policy Development Framework.	11 Stakeholders engaged in the implementation of Provincial Policy Framework support provided to Departments on the following areas: 1. Policy Development and Review:	11	11	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			2.Management of Policy Monitoring Tools: 3.Coordination and Facilitation of the Provincial Policy Council 4.Management of Limpopo Policy and Research Repository.						
	6. Departments and District Municipalities utilizing the Provincial GIS Enterprise	% of departments and district municipalities utilizing the Provincial GIS Enterprise.	Not measured	Not measured	10	63%	69%	75%	100%
	7. Departments Infrastructure project plans aligned to the Limpopo Integrated Infrastructure master Plan.	% of departments infrastructure project plans aligned to the Limpopo Integrated Infrastructure Master Plan.	70% of infrastructure projects aligned to the Provincial Infrastructure Plan as follows: 2374 Infrastructure projects are aligned to the Provincial	90%	90%	90%	90%	90%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			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.						
	8. Signed MOUs monitored	Number of signed MOUs monitored.	(2) Two reports on monitoring of MoUs compiled with the following highlighted:	2	2	3	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			<p>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 Technical Committee (JTC) be established to develop projects and programmes to be considered for collaboration.</p> <p>Subsequently, a high-level virtual business engagement with Anhui was also convened on the side-line</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			of the Limpopo Investment Conference in September 2021 and further resolved to 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 provinces, a						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			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 amongst others to exchange delegation once the Covid-19 is under control. Subsequently, a JEC meeting was also convened						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			physically in December 2021 in Makhado Municipality and resolved that Limpopo provincial delegation should send a delegation to Beitbridge and the Bulawayo Special 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						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			<p>JTC also resolved among others that the workplan should be amended to align it with the action plan.</p> <p>Furthermore, the Governor of Gaza</p> <p>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.</p> <p>In the spirit of the MoU and the workplan as adopted, the four Northern regions of Namibia were invited to the September 2021</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			Limpopo Investment Conference on which government official and business people participated.						
	9. ODA projects/programmes monitored.	Number of ODA projects/programmes monitored.	4 reports on donor funded Projects/Programmes compiled with the following highlights: Monitored and supported the Rodger Federer Foundation (RFF) programme beneficiary schools focusing on indoor and outdoor activities were kids where being assessed on the fine and motor skills development.	4	3	3	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			<p>The findings were that some schools do not have natural playground as part of the outdoor activity, as expected and a follow-up onsite visit on the construction of the natural playgrounds was conducted to monitor progress.</p> <p>Furthermore, participated and supported the District Molteno advocacy engagement session in the Mopani district following the programmes extension to include the district. Participated in the CHAD</p>						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			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 that included SCSA, Smart Start and some sector Departments with regards to implementation of Early Childhood Development						

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			<p>Participated in the cross-border dialogue session between SA and Zimbabwe that focused on seeking possible solutions to assisting Unaccompanied and Separated 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.</p>						

5.3.4 Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. % of IGR, Integrated Planning, Monitoring and Evaluation Framework Action Plan implemented.	100%	-	-	-	100%
2. Number of departments monitored on the implementation of the Limpopo Development Plan.	11	11	11	11	11
3. Number of Evaluations finalized in line with approved Provincial Evaluation Plan	2	-	-	-	2
4. Development of the Provincial Research Innovation Agenda in facilitating the implementation of the LDP.	Provincial Research Innovation Agenda in facilitating the implementation of the LDP developed.	-	-	-	Provincial Research Innovation Agenda in facilitating the implementation of the LDP developed.
5. Number of departments monitored on the implementation of the Policy Development Framework.	11	11	11	11	11
6. % of departments and district municipalities utilizing the Provincial GIS Enterprise.	69%	69%	-	69%	-
7. % of departments infrastructure project plans aligned to the Limpopo Integrated Infrastructure Master Plan.	90%	-	-	-	90%
8. Number of signed MOUs monitored.	3	-	-	-	3
9. Number of ODA projects / programmes monitored	3	1	1	1	-

5.3.5 Explanation on Performance over Medium-Term Period

a) The contribution of its outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities in relation to women, youth and persons with disabilities.

Including these output indicators in the Annual Performance Plan (APP) ensures that the Limpopo Provincial Administration effectively monitors, evaluates, and aligns its policies, programs, and international collaborations with the Limpopo Development Plan (LDP) and national strategies. These indicators drive accountability, strategic decision-making, and evidence-based governance, ultimately leading to improved service delivery and socio-economic development in the province. Effective implementation of these output indicators will positively contribute to the achievement of the outcomes of Integrated government in the province.

b) A description of planned performance in relation to the programme's outputs

The proposed output indicators are essential for effective governance, strategic planning, policy implementation, and service delivery improvement in the Limpopo Provincial Administration. By measuring these outputs, the branch can ensure accountability, efficiency, and alignment with provincial and national development goals. Below is the rationale for each indicator:

The assessed Strategic Plans and APPs in line with the Revised Framework for Strategic Plans and Annual Performance Plans (RFSPSAPP) will ensure that departmental plans align with national and provincial strategic planning requirements and strengthens performance management and monitoring to improve service delivery outcomes. The outcome indicators for the LDP is expected to achieve 100% implementation at the end of the term, therefore the monitoring of the implementation of the LDP will assist in tracking the progress of key provincial development priorities, including economic growth, infrastructure development, and social transformation as well as ensuring that departments contribute effectively to achieving the long-term vision of the province. The Office will also commission two provincial evaluation are finalised in line with

the approved provincial evaluation plan to assist in providing evidence-based insights into the effectiveness and impact of government programs and policies and also to supports data-driven decision-making and continuous service improvement.

There is a need to coordinate research agenda in the province to facilitate the implementation of the LDP. This is to strengthen the link between research, innovation, and policy implementation to address provincial challenges as well as promoting economic development and technological advancements to enhance public sector efficiency. The Office will also monitor departments on the implementation of the Policy Development Framework to ensures consistent and evidence-based policy development across departments as well as Promoting good governance by aligning policies with national and provincial strategic objectives. There has been slow progress in implementing the GIS system to improve this, the Office will monitor the percentage of departments and municipalities that are utilising the GIS to strengthen spatial planning and resource management by ensuring wider adoption of GIS technology and enhances infrastructure development, environmental management, and disaster response planning.

To ensure that infrastructure projects are strategically planned and aligned with long-term provincial development goals as well as reduces duplication of efforts and enhances coordinated development planning, the office will monitor infrastructure project plans are spatially referenced to aligned to the Limpopo Infrastructure Master Plan. One of the responsibilities of the Office of the Premier is to ensure that signed MOUs translate into tangible benefits for the province, the Office will monitor the signed MOUs and also to track international partnerships that contribute to skills development, investment and knowledge exchange. To ensure effective utilisation of donor funding to support provincial development initiatives as well as strengthens accountability and transparency in managing foreign aid and development programs, the Office will monitor the number of official development assistance (ODA) projects / programmes.

5.3.6 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Intergovernmental Relations	13,406	15,127	17,592	15,143	14,993	14,993	15,379	16,069	16,754
2. Provincial Policy Management	48,916	49,003	49,594	63,314	58,476	58,476	63,032	60,584	63,558
3. Programme Support Policy & Governance	11,831	8,866	11,153	11,876	12,076	12,076	13,742	13,927	14,495
4. Special Programmes	17,039	31,913	26,528	27,049	28,093	28,093	28,989	35,286	31,256
Total payments and estimates	91,192	104,909	104,867	117,382	113,638	113,638	121,142	125,866	126,063

5.3.7. Reconciling Performance Targets with the Budget and MTEF per economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	88,298	97,807	104,021	116,947	112,373	112,373	120,662	120,796	125,827
Compensation of employees	86,094	83,417	85,816	97,470	95,303	95,303	102,843	107,653	112,613
Goods and services	2,204	14,390	18,205	19,477	17,070	17,070	17,819	13,143	13,214
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,894	7,102	846	435	1,265	1,265	480	5,070	236
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5,000	-	-	-	-	-	5,000	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,894	2,102	846	435	1,265	1,265	480	70	236
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	91,192	104,909	104,867	117,382	113,638	113,638	121,142	125,866	126,063

Programme 3: Policy and Governance increased by 6.6 percent, 3.9 percent and 0.2 percent in 2025/26, 2026/27 and 2027/28 financial years respectively.

Compensation of Employees is increasing by 7.9 percent, 4.7 percent, and 4.6 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., long service awards and grade progression.

Goods and Services increased by 4.4 percent and 0.5 percent in 2025/26 and 2027/28 financial years respectively, on the 2024/25 adjustment Budget and is mainly due to once-off payments for the earmarked fund in the 2024/25 financial year as well as the reprioritisation to cater for the shortfall in Compensation of Employees. In the 2026/27 financial year the budget decreased by 26.2 percent. This is mainly due to normal inflation as well once-off earmarked fund projects in the 2025/26 financial year. Included in the Budget is the following Provincial Priorities that have been funded in the 2025/26 Financial year: the Provincial Evaluation Plan (PEP) and the Review of the LP Integrated Infrastructure Master Plan. 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 1056.3 percent and 4.7 percent in the 2026/27 and 2027/28 financial years respectively and a decrease in 2025/26 financial year of 62.1 percent against the 2024/25 Financial year Adjustment Budget. The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). The significant increase in the 2026/27 financial year is due to the once-off allocation of the Provincial Priority - Youth fund.

6. UPDATED KEY RISKD AND MITIGATIONS FROM THE STRATEGIC PLAN

Outcome	Key Risks	Risk Mitigations
A capable, ethical and professional provincial administration.	Ineffective implementation of the National Framework Towards the Professionalisation of the Public Sector.	<ul style="list-style-type: none"> o Monitor implementation of the 5 pillars of the National Framework Towards the Professionalisation of the Public Sector.
	Corruption, fraud and unethical conduct unabated	<ul style="list-style-type: none"> o Analyse fraud risk assessments o Monitor implementation of anti-corruption policies and ethics programmes in the province.
Integrated government in the province	Misalignment of departmental plans with the Limpopo Development Plan (LDP)	<ul style="list-style-type: none"> o Consolidate the Provincial IGR, Integrated planning, Monitoring and Evaluation Action plan o Implementation of the Provincial IGR, Integrated planning, Monitoring and Evaluation framework
	Ineffective utilization of data sources	<ul style="list-style-type: none"> o Audit available Knowledge/ Information management systems in the province o Develop a centralized digital data-sharing platform to Interface/integrate knowledge sharing systems
	Weak tracking and reporting mechanisms on integrated government performance	<ul style="list-style-type: none"> o Update the dashboard to align to the LDP outcomes o Enforce utilization of the M & E system o Strengthen accountability (implement consequence management e.g. billing departments for under-utilization of the M & E system)
	Inability to standardize ICT systems for digital transformation	<ul style="list-style-type: none"> o Monitor implementation of the Provincial ICT Infrastructure enhancement plan
	Loss of critical information / data required for business continuity by departments	<ul style="list-style-type: none"> o Monitor implementation of information security policies and ICT business continuity plans o Implement vulnerability assessment and network infrastructure recommendations (2024-2029)

7. PUBLIC ENTITIES

Not applicable.

The Office plays a crucial oversight role in monitoring provincial public entities to ensure accountability, efficiency, and alignment with government priorities. The Office ensures that provincial public entities operate efficiently, transparently, and in alignment with the government's objectives to enhance service delivery and public trust.

8. INFRASTRUCTURE PROJECTS

Not applicable.

9. PUBLIC PRIVATE PARTNERSHIPS

Not applicable.

PART D

TECHNICAL INDICATOR DESCRIPTION (TID)

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

1 Indicator Title	Number of pillars of the National Framework towards the Professionalisation of the Public Sector implemented
Definition	<p>This indicator measures the number of key pillars of the National Framework towards the Professionalisation of the Public Sector that have been successfully implemented within a given reporting period. Where “implemented” refers to tangible actions, policies, or programs executed in alignment with the framework’s guidelines. The framework aims to enhance ethical, capable, and merit-based public service delivery.</p> <p>Definition: Professionalization of public service refers to the structured and systematic approach to improving the skills, competencies, and standards of public servants to deliver high-quality, efficient, and transparent services</p> <p>Pillars of the framework:</p> <p>Pillar 1 – Recruitment & Selection</p> <p>Pillar 2 – Induction & Onboarding</p> <p>Pillar 3 – Planning & Performance Management</p> <p>Pillar 4 – Continuing Learning & Professional Development</p> <ul style="list-style-type: none"> ▪ Leadership Capacity Building [SMS and MMS] ▪ Compulsory Public Servants’ training <p>Pillar 5 – Career Progression, Succession Planning & Management of Career Incidence of Heads of Department</p>
Source of data	Circular on advertisement of posts, Attendance register, Programme, Moderation reports, Training plan
Method of Calculation / Assessment	Simple count
Means of Verification	Quarterly Analysis Report
Assumptions	<ul style="list-style-type: none"> • Clear implementation guidelines and targets exist for each pillar. • Implementation progress is systematically tracked and reported. • Adequate resources and institutional support are available.
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	5
Indicator Responsibility	Deputy Director General – Corporate Management Services

2 Indicator Title	% of women equity targets at SMS level achieved.
Definition	This indicator measures the percentage of set equity targets for women in Senior Management Service (SMS) positions that have been achieved in the office. It reflects progress toward gender equity in leadership roles.
Source of data	PERSAL Report, EE Plan/Report
Method of Calculation / Assessment	Numerator: Total number of females SMS employees in the Office Denominator: Total number of SMS employees in the Office multiple by 100
Means of Verification	Quarterly analysis report
Assumptions	<ul style="list-style-type: none"> • There is a clearly defined equity target for women at SMS level • HR data is accurate and updated regularly. • Recruitment and promotion policies support gender equity.
Disaggregation of beneficiaries (Where applicable)	Women -50%
Spatial Information (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	50%
Indicator Responsibility	Deputy Director General: Corporate Management Services

3 Indicator Title	% of EE target for Persons with Disabilities achieved.
Definition	This indicator measures the extent to which employment equity (EE) targets for the inclusion of persons with disabilities in the workforce have been met within a specified reporting period. It reflects progress toward creating a more inclusive and diverse workplace.
Source of data	PERSAL report
Method of Calculation / Assessment	The total number of persons with disabilities employed in the Office divided by the total number of all employees in the Office multiple by 100.
Means of Verification	Quarterly analysis report
Assumptions	<ul style="list-style-type: none"> • The organization has clearly defined EE targets for persons with disabilities. • Employees with disabilities have disclosed their status voluntarily. • HR records accurately reflect disability status and employment levels.
Disaggregation of beneficiaries (Where applicable)	PWD = 4%
Spatial Information (Where applicable)	N/A

Calculation Type	Cumulative year end
Reporting Cycle	Quarterly.
Desired Performance	4%
Indicator Responsibility	Deputy Director General – Corporate Management Services

4 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	5
Indicator Responsibility	DDG – Corporate Management Services

5 Indicator Title	Number of pillars of the Business Continuity implemented
Definition	The output indicator measures the number of pillars of the business continuity implemented within the Office of the Premier. 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>The business continuity pillars are:</p> <ol style="list-style-type: none"> 1. Functionality of the Business Continuity Committee 2. Implementation of contingency measures in line with business continuity strategies 3. Testing of continuity measures.
Source of Data	BCC minutes and attendance registers, Business Continuity Incident Registers, and Business Continuity Test Results
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	3
Indicator Responsibility	DDG – Corporate Management Services

6 Indicator Title	% of legitimate supplier invoices paid within 30 days
Definition	This indicator measures the percentage of valid legitimate supplier invoices that are processed and paid within 30 days of receipt, in compliance with procurement and financial regulations. It ensures timely payment to suppliers, promoting financial discipline and good supplier relationships.
Source of Data	Invoice Register and BAS Reports.
Method of Calculation/ Assessment	<p>% of invoices paid = Number of invoices paid within 30 days divide by /total number of valid invoices received multiple by 100.</p> <p>Numerator- invoices paid within 30 days</p> <p>Denominator - total number of valid invoices received</p>
Means of Verification	Monthly signed off departmental reports on payment of invoices.
Assumptions	<ul style="list-style-type: none"> • Supplier invoices are correctly submitted with all required documentation. • Payment processing follows standard financial regulations and policies. • The office has adequate cash flow and reliable financial systems in place.
Disaggregation of Beneficiaries (where applicable)	<p>Women</p> <p>Youth</p> <p>Persons with Disabilities</p>
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.

Desired Performance	100%
Indicator Responsibility	Chief Financial Officer

7 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. It assesses progress in promoting economic inclusion and empowerment of women through preferential procurement policies.
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	<ul style="list-style-type: none"> • All women service providers registered on CSD comply with procurement prescripts • Women-owned businesses are correctly classified and verified in supplier databases. • Procurement policies align with national gender equity and economic transformation goals. • Accurate procurement data is maintained and regularly updated.
Disaggregation of Beneficiaries (where applicable)	Women owned enterprises = 20%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired Performance	20%
Indicator Responsibility	Chief Financial Officer

8 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 26%

Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired Performance	26%
Indicator Responsibility	Chief Financial Officer

9 Indicator Title	% of preferential procurement spent on Persons with Disabilities
Definition	The indicator measures the % amount spend on persons with disabilities 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 to persons with disabilities 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 Persons with disability service providers registered on CSD comply with procurement prescripts
Disaggregation of Beneficiaries (where applicable)	Person with disability owned enterprises 2%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired Performance	2%
Indicator Responsibility	Chief Financial Officer

10 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.
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	98%
Indicator Responsibility	Chief Financial Officer

11 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 from 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. .
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	98%
Indicator Responsibility	Chief Financial Officer

12 Indicator Title	Number of ICT application systems implemented as per the configuration standards document.
Definition	The indicator measures the extent to which information and communication technology systems are deployed following the predefined configuration standards. Number of ICT systems that have been installed, configured and maintained according to the specifications. Two (2) application systems (1. Network tools and supplies, 2. Software Development platforms) will be implemented within the 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 the 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	2
Indicator Responsibility	DDG – Corporate Management Services

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

1 Indicator Title	Number of departments monitored on the implementation of the National Framework towards the Professionalisation of the Public Sector
Definition	<p>The indicator will monitor the implementation of the framework for professionalisation in the Provincial Departments in line with DPSA directive on HRM&D vol.1.</p> <p>Definition: Professionalization of public service refers to the structured and systematic approach to improving the skills, competencies, and standards of public servants to deliver high-quality, efficient, and transparent services</p> <p>Pillars of the framework</p> <p>Pillar 1 – Recruitment & Selection</p> <p>Pillar 2 – Induction & Onboarding</p> <p>Pillar 3 – Planning & Performance Management</p> <p>Pillar 4 – Continuing Learning & Professional Development</p> <ul style="list-style-type: none"> ▪ Leadership Capacity Building [SMS and MMS] ▪ Compulsory Public Servants' training <p>Pillar 5 – Career progression, succession planning and management of career incidence of Heads of Department.</p>
Source of Data	Analysis reports based on Departmental reports
Method of Calculation/ Assessment	Simple counts
Means of Verification	Analysis report
Assumptions	All Departments will implement the framework and DPSA directives
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	11
Indicator Responsibility	DDG: Institutional Development Support

2 Indicator Title	Number of departments monitored on the implementation of the Consequence Management Framework.
Definition	The indicator measures the extent to which departments implement the consequence management framework with the object of enforcing accountability and addressing misconduct.
Source of Data	Quarterly reports generated by provincial departments and progress reports on the implementation of SCOPA resolution metrics
Method of Calculation/ Assessment	Simple count
Means of Verification	Analysis report
Assumptions	All department has effective mechanisms of applying consequence management
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	11
Indicator Responsibility	DDG: Institutional Development Support

3 Indicator Title	Number of departments monitored on the implementation of Operations Management Framework.
Definition	The indicator is meant to monitor the implementation of Operations Management Framework (Red tapes). The objectives of OMF are to assess the effectiveness of a department's internal systems and processes to improve service delivery in the organisation.
Source of Data	Self-Assessment Monitoring Tools from each Department.
Method of Calculation/ Assessment	Simple Count
Means of Verification	Consolidated Analysis Report
Assumptions	All Departments are effectively implementing the Operations Management Framework.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	11
Indicator Responsibility	DDG: Institutional Development Support

4 Indicator Title	Number of Departments monitored on the implementation of Limpopo Public Sector Skills Plan.
Definition	The indicator measures the extent to which the office monitor Departments on implementation of Public Sector Skills Plan meant to guide Departments in aligning the plans to the WSPs.
Source of Data	Human Resource Plans and WSP's from Departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Analysis Report.
Assumptions	Departments have Human Resource plans and WSPs, all Departments adhere to the HRD prescripts.
Disaggregation of Beneficiaries (where applicable)	Women – 50% Youth – 30% Persons with Disabilities – 4%
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	11
Indicator Responsibility	DDG: Institutional Development Support

5 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	6
Indicator Responsibility	DDG: Institutional Development Support

6 Indicator Title	Number of departments and district municipalities monitored on the implementation of NSP on GBVF.
Definition	<p>The indicator is meant to monitor the implementation of National Strategic Plan on Gender Based Violence Framework by assessing the 6 pillars. The National Strategic Plan (NSP) on Gender-Based Violence (GBV) and Femicide in South Africa aims to address and combat the high rates of gender-based violence and femicide in the country</p> <p>Pillar 2: Prevention and Rebuilding Social Cohesion Pillar 3: Protection, Safety and Justice Pillar 4: Response, Care, Support and Healing Pillar 5: Economic Power Pillar 6: Research and Information Systems</p>
Source of Data	Monitoring tools from Departments
Method of Calculation/ Assessment	Simple count
Means of Verification	Quarterly consolidated analysis report
Assumptions	All Department Number of departments monitored on the implementation of Operations Management Framework (Red tapes) and districts are implementing NSP on GBVF.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	16
Indicator Responsibility	DDG: Institutional Development Support

7 Indicator Title	The number of departments monitored on the implementation of GRPBMEAF.
Definition	The indicator is meant to monitor the implementation of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework. The indicator measures the degree of engagement and accountability of all Departments in implementing WYPD-responsiveness practices. It provides insights into how well the government is integrating WYPD considerations into its planning and budgeting processes.
Source of Data	Self-Assessment Monitoring Tools from each department.
Method of Calculation/ Assessment	Simple Count
Means of Verification	Consolidated Analysis Report
Assumptions	All Departments are effectively implementing the GRPBMEAF.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Limpopo Province
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired Performance	11
Indicator Responsibility	DDG: Institutional Development Support

8 Indicator Title	Number of 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	11
Indicator Responsibility	DDG: Institutional Development Support

9 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 departments 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	11
Indicator Responsibility	DDG: Institutional Development Support

10. Indicator Title	Number of departments monitored on the 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 compile by the office
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	11
Indicator Responsibility	DDG: Institutional Development Support

11. Indicator Title	The number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.
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 ICT Digital Projects. The two project are ECM project and Infrastructure enhancement project
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 ICT Digital Projects to be monitored. 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	2
Indicator Responsibility	DDG: Institutional Development Support

12. 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	11
Indicator Responsibility	DDG: Institutional Development Support

13. Indicator Title	Development of a roadmap for digital transformation in the provincial administration
Definition	The indicator is meant to fast-track the development of a road map with attainable outcomes to ensure that the Limpopo government is digitally transformed. A road map will outline key outputs for all departments to implement and deliver on. A road map serves as a master plan for the desired transformation.
Source of Data	Self-Assessment Monitoring Tools from each department.
Method of Calculation/ Assessment	Qualitative
Means of Verification	Roadmap for digital transformation
Assumptions	All Departments are effectively implementing the roadmap for digital transformation.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Roadmap for digital transformation in the provincial administration developed.
Indicator Responsibility	DDG Institutional Development Support

14. Indicator Title	% of Provincial 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	100%
Indicator Responsibility	DDG: Institutional Development Support

PROGRAMME 3: GOVERNANCE AND POLICY

1 Indicator Title	% of IGR, Integrated Planning, Monitoring and Evaluation Framework Action Plan implemented.
Definition	The indicator measures the extent to which Limpopo IGR, Integrated Planning, Monitoring and Evaluation Framework Action Plan are implemented. The Action Plan of the Limpopo IGR, Integrated Planning, Monitoring and Evaluation Framework is developed annually.
Source of Data	IGR, Integrated Planning and M& E Actional Plan implementation reports
Method of Calculation/ Assessment	Numerator - total number of activities in the Action Plan. Denominator - total number of activities that were implemented. Formula: total number of activities in the Action Plan/ divide by the total number of activities implemented multiplied by 100 equal a percentage (%).
Means of Verification	Annual Performance Report
Assumptions	The Action Plan of the Limpopo IGR, Integrated Planning, Monitoring and Evaluation Framework is developed and implemented 100%
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100%
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

2 Indicator Title	Number of departments monitored on the implementation of the Limpopo Development Plan.
Definition	The indicator monitors the extent to which departments are implementing the Limpopo Development Plan to strengthen service delivery in the province. The report will be used to analyse the performance of the Departments while aligning with quarterly reports in line with APPs and the LDP.
Source of data	Quarterly Performance Reports submitted by departments.
Means of Verification	Quarterly Performance analysis Reports developed by M&E from the system.
Method of Calculation / Assessment	Simple Count
Assumptions	The departments are submitting quarterly performance reports.
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Calculation type	Non-cumulative

Reporting Cycle	Quarterly
Desired Performance	11
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

3 Indicator Title	Number of evaluations finalised in line with the approved Provincial Evaluation Plan.
Definition	This indicator measures the number of evaluations that have been successfully finalized according to the Provincial Evaluation Plan (PEP). Evaluations refer to systematic assessments of government programs, projects, or policies to determine their relevance, efficiency, effectiveness, impact, and sustainability.
Source of data	Approved Provincial Evaluation Plan. Final evaluation reports.
Method of Calculation / Assessment	Simple count
Means of Verification	Evaluation report approved by EXCO
Assumptions	Sufficient resources are available to conduct evaluations, departments and stakeholders cooperate in providing data and access and Evaluations are completed within the planned timelines.
Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Calculation Type	Non-Cumulative
Report cycle	Annually
Desired Performance	2
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

4 Indicator Title	Development of the Provincial Research Innovation Agenda in facilitating the implementation of the LDP.
Definition	The indicator measures the development of a Research Agenda with commitment from the implementing departments to facilitate the implementation of the LDP. Commitment means identification of research themes and financial commitments.
Source of data	Concepts notes from departments approved by HoDs or Confirmation letter from HODs
Means of Verification	Approved Provincial Research Innovation Agenda
Method of Calculation / Assessment	Qualitative
Assumptions	Provincial Research Innovation Agenda informs Departmental Research Plans

Disaggregation of beneficiaries (Where applicable)	N/A
Spatial Information (Where applicable)	N/A
Calculation Type	Non-Cumulative
Report cycle	Annually
Desired Performance	Provincial Research Innovation Agenda in facilitating the implementation of the LDP developed .
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

5 Indicator Title	Number of 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 11 departments in the development and review of policies. Further monitors the implementation of policies. Support means providing technical expertise by having bilateral sessions, engagements, meetings and workshops on Policy matters.
Source of Data	Quarterly reports from departments
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Consolidated Quarterly Progress Report
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	11
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

6 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 during projects and programme prioritizations, budget allocation and reporting.
Source of data	Shapefiles/ Maps Enterprise System Report
Method of Calculation / Assessment	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 utilise 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-annually
Desired Performance	69%
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

7 Indicator Title	% of department's infrastructure project plans aligned to the Limpopo Integrated Infrastructure Master Plan.
Definition	This indicator will monitor the development of infrastructure project plans that are aligned to the Limpopo Integrated Infrastructure Master Plan.
Source of Data	Departmental Infrastructure Project Plans
Method of Calculation/ Assessment	Numerator - total number of infrastructure projects in the departmental infrastructure plans. Denominator - total number of infrastructure projects that are in line with Limpopo Integrated Infrastructure Master Plan. Formula: total number of infrastructure projects in the departmental infrastructure plans divide by a total number of infrastructure projects that are in line with Limpopo Integrated Infrastructure Master Plan multiple by 100 equals to percentage (%).
Means of Verification	Assessment Report
Assumptions	All Departments are adhering to forward planning principles, have project management capabilities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	90%
Indicator Responsibility	DDG: Planning Coordination, Monitoring and Evaluation

8 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	Cumulative year-end
Reporting Cycle	Annually
Desired Performance	3
Indicator Responsibility	DDG: Stakeholder Management Coordination

9 Indicator Title	Number of ODA projects / programmes monitored
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	Cumulative year to date
Reporting Cycle	Quarterly
Desired Performance	3
Indicator Responsibility	DDG: Stakeholder Management Coordination

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURES A: AMENDMENTS TO THE STRATEGIC PLAN

Not applicable

ANNEXURES B: CONDITIONAL GRANTS

The Office is not allocated any conditional Grants.

ANNEXURES C: CONSOLIDATED INDICATORS

The Office does not have any consolidated indicators

ANNEXURES D: DISTRICT DEVELOPMENT MODEL

Not applicable

The Office of the Premier plays an oversight role towards the implementation of the District Development Model. 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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