



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

OFFICE OF
THE PREMIER

LIMPOPO OFFICE OF THE PREMIER

**Annual Performance Plan
2026/27**

2026/27 Annual Performance Plan



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Executive Authority Statement



The 2026/27 Annual Performance Plan (APP) of the Office of the Premier is presented at a time when our province, and our country, stand at a decisive crossroads. The people of Limpopo have entrusted us with the responsibility to build a government that is capable, ethical, and developmental, one that places their needs at the centre of planning and delivery.

Our focus in this financial year is guided by the policy priorities of the government of national unity, the Limpopo Development Plan (2020–2030), and the Medium-Term Development Plan (2024 – 2029). These priorities are not abstract commitments; they speak directly to the hopes of our citizens for jobs, better services, dignity, and opportunities for all.

We have made important strides in the past year, but much more remains to be done. The task ahead requires that we:

- Accelerate inclusive economic growth and job creation, especially for young people and women.
- Modernise government through digital transformation, so that services are more efficient, transparent, and responsive.
- Strengthen governance and accountability, ensuring that every rand spent serves the people.
- Support special focus groups—women, youth, persons with disabilities, and military veterans, so that no one is left behind.
- Deepen social cohesion and community partnerships, because development is not the work of government alone.

As Premier, I am firmly committed to ensuring that the strategic direction outlined in this 2026/27 Annual Performance Plan is realised. This plan is not only a roadmap for government; it is a promise to our people that we will work tirelessly to build a province that is inclusive, resilient, and prosperous.

I wish to thank the Director-General and the leadership team of the Office of the Premier for their dedication in preparing this 2026/27 Annual Performance Plan. I also extend my appreciation to our staff across the provincial administration, whose daily commitment gives meaning to our policies.

Let us take forward this 2026/27 Annual Performance Plan with a shared sense of urgency and purpose. The people of Limpopo deserve nothing less than our very best.



DR. P.C. RAMATHUBA
LIMPOPO PREMIER

Accounting Officer Statement



It is my privilege, as the Director General and Accounting Officer of the Office of the Premier, to present the 2026/27 Annual Performance Plan (APP). This plan provides a roadmap for the realisation of our mandate of providing strategic leadership, integrated planning, policy coordination, and oversight across the provincial administration, with the ultimate aim of building a capable, ethical, and developmental state that delivers quality services to the people of Limpopo.

Our administrative focus for the 2026/27 financial year is to ensure that the Office operates efficiently and effectively, characterized by good corporate governance, ethical leadership, transparency, accountability, and the prudent use of public resources. This commitment is demonstrated through ongoing efforts to maintain a vacancy rate of 10% or below, full implementation of the strategic pillars of the National Anti-Corruption Strategy and ensuring timely payment of suppliers. The Office strives to monitor and implement all AGSA audit recommendations as a pathway for achieving an unqualified audit outcome.

The previous financial year was characterised by a strong focus on institutional strengthening, improved governance, and enhanced coordination of provincial priorities. Among our key accomplishments are in Governance and Accountability: 5 departments obtained a clean audit outcome for 2024/25, including the Office of the Premier; 7 departments obtained an unqualified audit outcome, with no department obtaining a qualified audit outcome. This reflects significant progress in strengthening internal controls, risk management, and compliance with financial management standards across the provincial administration. On Strategic and Integrated Planning: the Office successfully coordinated the review and approval of the Limpopo Development Plan (LDP 2020–2030), ensuring its alignment with the Medium-Term Development Plan (MTDP 2024 - 2029) and facilitating departmental reprioritisation to accelerate delivery on provincial goals.

In the 2026/27 financial year, the Office of the Premier will focus on strengthening the capacity, integrity, and performance of the provincial administration to advance the provincial developmental agenda in line with the Limpopo Development Plan (2025–2030) and the National Development Plan (NDP 2030). Our priorities centre on building a capable, ethical, and professional public service that is responsive to the needs of residents. Key priorities include the implementation of the Limpopo Human Resource Development (HRD) Public Sector Plan, professionalisation of the public service, and improvement of consequence management. Digital transformation and data-driven decision-making remain central to our performance agenda

with investments in ICT governance, business continuity, and modernisation of provincial systems to enhance service delivery efficiency. Furthermore, through strengthened planning, policy coordination, monitoring, and evaluation, the Office will ensure that all departmental plans and programmes are fully aligned with provincial priorities and contribute to measurable developmental outcomes. The Office will monitor implementation of the LDP, coordinate the Provincial Evaluation Plan, and strengthen research through the Limpopo Research Innovation Agenda. Additional priorities include promoting spatial data use through GIS systems, aligning infrastructure projects to the Limpopo Infrastructure Master Plan, and managing international cooperation and development assistance projects for greater impact.

The Office of the Premier remains committed to advancing gender equality and the empowerment of women, youth, and persons with disabilities in line with national priorities. Our focus is on ensuring the full implementation of the National Strategic Plan on Gender-Based Violence and Femicide (NSP on GBVF) through strengthened coordination, monitoring, and accountability mechanisms across the provincial government. We continue to mainstream Gender-Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework (GRPBMEAF) across all departments to promote inclusive and equitable service delivery. The Office is also prioritising the creation of enabling environments for women, youth, and persons with disabilities to participate meaningfully in socio-economic development initiatives, ensuring that provincial programmes contribute towards a safer, more inclusive, and equitable Limpopo.

We recognise that the successful implementation of this 2026/27 Annual Performance Plan requires the collective effort of our dedicated officials, stakeholders, and partners. I wish to express my appreciation to the Premier for her strategic guidance, to Members of the Executive Council for their support, and to the staff of the Office of the Premier for their commitment to excellence in public service.

As the Accounting Officer, I reaffirm my commitment to ensuring that this plan is implemented with the highest standards of integrity, efficiency, and accountability. This 2026/27 Annual Performance Plan is not simply a compliance requirement, but it is a strategic commitment to the people of Limpopo to deliver on the promises of government and to improve their quality of life



MR. N.S. NCHABELENG
DIRECTOR GENERAL


Official Sign Off

It is hereby certified that this Annual Performance Plan:

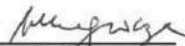
- Was developed by the management of the Office of the Premier under the guidance of the Premier Dr. P.C. Ramathuba.
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible.
- Accurately reflects the outcomes and outputs which the Office of the Premier will endeavour to achieve over the period 2026/27.




Mr. R. Murovhi
ACTING DDG – CMS



Dr. M.C.A.M. Sehlapelo
DDG – IDS



Ms. S.E. Magwaza
DDG – PCME




Mr. R.W. Segooa
DDG – SMC



Ms. T. Kgowana
CHIEF FINANCIAL OFFICER



Mr. R. Murovhi
CHIEF DIRECTOR
STRATEGIC MANAGEMENT SUPPORT SERVICES



Mr. N.S. Nchabeleng
DIRECTOR GENERAL



Dr. P.C. Ramathuba
LIMPOPO PREMIER

List of Abbreviations/Acronyms

ACRONYM	DEFINITION
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
BAS	Basic Accounting Standards
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework
CoE	Compensation of Employees
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
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
DRAAS	Disaster Recovery as a Service
DSAC	Department of Sports Arts and Culture
DSD	Department of Social Development
DTCS	Department of Transport and Community Safety
ECM	Electronic Content Management
EXCO	Executive Council
GAAL	Gateway Airport Authority Limited
GBVF	Gender Based Violence and Femicide

ACRONYM	DEFINITION
GDP	Gross Domestic Product
GIS	Geographic Information System
GITO	Government Information Technology Office
GRPBMEAF	Gender Responsive Planning Monitoring Evaluation Auditing Framework
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
ICT	Information and Communication Technology
IDS	Institutional Development Support
IGR	Intergovernmental Relations
IoT	Integration of Internet of Things
LDP	Limpopo Development Plan
LEDET	Limpopo Department of Economic Development, Environment and Tourism
LPT	Limpopo Provincial Treasury
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MMSEZ	Musina-Makhado Special Economic Zone
MOU	Memorandum of Understanding
MTDP	Medium-Term Development Plan
MTEF	Medium Term Expenditure Framework
N/A	Not Applicable
NEET	Not in Education, Employment, or Training
NSP	National Strategic Plan
ODA	Official Development Assistance
OMF	Operations Management Framework
OTP	Office of the Premier
PCME	Planning Coordination Monitoring and Evaluation

PERSAL	Personnel Salary
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act
SADC	Southern African Development Community
SAPS	South African Police Service
SASL	South African Sign Language
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
STATS SA	Statistics South Africa
SWOT	Strength, Weakness, Opportunities and Threats
WSP	Workplace Skills Plan
WYPD	Women, Youth and Persons with Disabilities

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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. As of September 2025, there have been no further legislative or policy updates regarding the recognition of South African Sign Language (SASL) as an official language. The Constitution Eighteenth Amendment Act of 2023, which amended Section 6 of the Constitution to include SASL as the 12th official language, remains in effect.

While there have been no new legislative developments, the recognition of SASL underscores the importance of integrating sign language into all government programs. The Office of the Premier will continue to monitor compliance with this constitutional mandate and ensure that SASL is incorporated into provincial government initiatives to promote inclusivity and accessibility for the Deaf community.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The Office recently updated the following policies and strategies:

1.Limpopo Development Plan (2025-2030)

The LDP 2025 - 2030 was approved by the Executive Council in April 2025. The LDP serves as a provincial blueprint to guide integrated development planning and service delivery in the province. The plan articulates the development vision of the province that is resilient, vibrant and prosperous inspired by its diverse and creative people and the environment.

2.Limpopo Spatial Development Framework (LSDF 2025)

The Limpopo Spatial Development Framework, LSDF 2025 was also approved by the Executive Council in April 2025. The purpose of the framework is to align land development policies, strategies, and plans with the LDP. The framework includes the review of District and Municipal SDFs to ensure alignment and sequencing. The productive regions as developed in the LSDF, provide changes that mandate all the departments and municipalities for clear geo-spatial referencing of infrastructure projects when developing indicators within the region.

1. 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 a court ruling that had a significant, ongoing impact on the operations and or service delivery obligations for the Office.

No	Case	Summary	Updates
1	Chief Avhatendi Ratshibvumo Rambuda and Others V/S Tshibvumo Royal Family and Others Cct 255/22.	<p>The Constitutional Court delivered its judgment on 17 July 2024, providing a definitive decision in the matter, and that remains the final position.</p> <p>Outcome: The Premier's prior decision to recognize a headman was set aside. Instead, the Premier is required to refer the matter to the provincial and local Houses of Traditional Leaders for recommendations, pursuant to the relevant provision of the Limpopo Traditional Leadership and Institutions Act.</p> <p>Significance: The court emphasized the mandatory nature of these consultative steps, reinforcing procedural fairness and adherence to customary law in recognizing traditional leadership appointments.</p>	<p>The judgment stands as the definitive resolution in this case. The matter is fully adjudicated, with a clear and binding Constitutional Court judgment dating from 17 July 2024. There have been no subsequent court developments, appeals, or hearings recorded.</p>

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

1.1. STRATEGIC FOCUS OVER THE FIVE-YEAR PLANNING PERIOD

A) Strategic Impact

Over the planning period, the Office of the Premier will consolidate its role as the strategic centre of provincial government, responsible for driving policy coherence, strengthening governance, enhancing institutional performance, and ensuring effective implementation of the Limpopo Development Plan (LDP). The five-year strategic impact is to contribute toward the improved quality of life of Limpopo citizens through effective implementation of the LDP, in line with MTDP Priority 3: A Capable, Ethical and Developmental State. The Office will therefore focus on transforming the provincial administration in line with the LDP priority for effective and efficient service delivery and integrated state machinery that delivers measurable development outcomes.

B) Strategic Focus Areas

i) Building a Capable, Ethical and Professional Provincial Administration

Over the five-year period, the Office will strengthen the professionalisation of the public service within the province. This includes ensuring full compliance with the National Framework towards the Professionalisation of the Public Sector and strengthening institutional governance systems. Key strategic outcomes over the period include:

- Achieving 100% compliance with professionalisation prescripts within the provincial administration.
- Strengthening preventative and consequence management systems to reduce incidents of corruption and maladministration.
- Enhancing ethics management, disciplinary case monitoring, and governance oversight mechanisms.

Through these interventions, the Office aims to institutionalise merit-based recruitment, accountability, integrity and performance excellence across departments.

ii) Strengthening Integrated Government and Policy Coherence

The Office will enhance whole-of-government coordination to ensure that provincial priorities are implemented in an integrated and coherent manner. Over the five-year period, the Office will:

- Monitor implementation of all Limpopo Development Plan priorities.
- Ensure full alignment of departmental Strategic Plans and Annual Performance Plans to the LDP.
- Strengthen integration between planning, budgeting, monitoring and reporting systems.

This will reduce fragmentation, improve interdepartmental collaboration and ensure that provincial programmes collectively contribute to shared development outcomes.

iii) Advancing Inclusive Governance and Participation

The Office will mainstream inclusive development by strengthening oversight of women, youth and persons with disabilities (WYPD) participation in government programmes. Over the five-year period, the Office will:

- Increase WYPD participation in provincial government programmes in line with targeted growth.
- Strengthen data disaggregation to enable evidence-based tracking of inclusivity indicators.
- Ensure that departments embed inclusive targets and budgets within their plans.

This approach ensures that transformation objectives are integrated into mainstream planning and performance systems rather than treated as stand-alone compliance measures.

Through the outcomes of a capable, ethical and professional provincial administration and Integrated government in the province, the Office will contribute directly to the long-term impact of improved quality of life for the people of Limpopo through effective and coordinated implementation of the Limpopo Development Plan.

2. EXTERNAL ENVIRONMENT ANALYSIS

In planning for the 2026/27 financial year, the Office conducted a situational analysis, which provides a comprehensive assessment of the internal and external environment within which we operate, forming the foundation for the development of the 2026/27 Annual Performance Plan (APP). In line with the Revised Framework for Strategic Plans and Annual Performance Plans, this analysis employs key planning tools including the theory of change, environmental scanning, stakeholder analysis and SWOT analysis, to ensure that strategic interventions are evidence-based and responsive to the developmental priorities of the province.

Table 1: PESTEL Analysis

Dimension	Key Environmental Factors	Implications for the Office of the Premier	Strategic Response Priorities
Political	<ul style="list-style-type: none"> · Implementation of the Limpopo Development Plan (2025–2030) sets the overall policy direction for the province. · National reforms in Intergovernmental Relations (IGR) and local government legislation increase coordination and compliance responsibilities. · Growing pressure for visible service delivery results, particularly in water, infrastructure, and municipal performance. 	<ul style="list-style-type: none"> · The Office must provide stronger leadership in coordinating departments and municipalities to ensure alignment with the LDP. · Increased accountability for monitoring, reporting, and rapid intervention where service failures occur. 	<ul style="list-style-type: none"> · Strengthen the implementation of the provincial IGR, Integrated Planning, Monitoring, and Evaluation Framework, and IGR Secretariat to establish a structured decision-tracking system.

Dimension	Key Environmental Factors	Implications for the Office of the Premier	Strategic Response Priorities
Economic	<ul style="list-style-type: none"> · Limpopo's economy recorded modest growth (+0.9% in 2024) driven by mining, agriculture, and services. · Fiscal constraints persist, limiting public-sector investment and service delivery capacity. · High unemployment, especially among youth. 	<ul style="list-style-type: none"> · The Office must support economic-enabling interventions and ensure that infrastructure and procurement programmes contribute to job creation. 	<ul style="list-style-type: none"> · Align provincial projects with economic recovery priorities (economic cluster) and promote investor facilitation and local enterprise support.
Social	<ul style="list-style-type: none"> · Persistent poverty, inequality and uneven access to basic services. · Growing population in urban centres increases service delivery pressure. · Youth unemployment remains a key social risk. 	<ul style="list-style-type: none"> · Social instability and service protests may arise from poor municipal performance. · The Office must coordinate cross-departmental responses to social development priorities. 	<ul style="list-style-type: none"> · Strengthen monitoring of health, education, and basic services through the social cluster system. · Promote an inclusive society by increasing participation of women, youth and persons with disabilities in the empowerment programmes. · Promote youth employment and social cohesion initiatives through coordinated programmes.
Technological	<ul style="list-style-type: none"> · Improved national electricity stability creates new opportunities for digital transformation. · Limited ICT infrastructure and data management capacity in some departments and municipalities. 	<ul style="list-style-type: none"> · Need for digital systems to improve performance monitoring and data-driven decision-making. 	<ul style="list-style-type: none"> · Develop and implement an integrated data management and geospatial decision support system. · Promote e-governance and digital skills development in the public service.

Dimension	Key Environmental Factors	Implications for the Office of the Premier	Strategic Response Priorities
Environmental	<ul style="list-style-type: none"> · Increasing climate variability, droughts, and floods threaten agriculture, water security, and infrastructure. · Environmental degradation and poor municipal waste management persist. 	<ul style="list-style-type: none"> · Climate change poses direct risks to service delivery, food security, and infrastructure resilience. · The province must integrate environmental risk management into planning (disaster management). 	<ul style="list-style-type: none"> · Mainstream climate adaptation and disaster risk reduction into the LDP implementation. (LDP promotes a transition to renewable energy sources such as solar, wind, hydro and geothermal power, and prioritises reforestation and afforestation to enhance carbon sequestration, sustainable and regenerative agricultural practices to reduce emissions, and stronger measures to curb deforestation through enforcement and sustainable logging) · Support water and catchment management initiatives with relevant departments and municipalities.
Legal / Regulatory	<ul style="list-style-type: none"> · New IGR and local government amendments strengthen oversight and reporting obligations. · Heightened emphasis on governance, compliance and audit outcomes. 	<ul style="list-style-type: none"> · The Office must ensure adherence to new statutory requirements and drive improvements in governance standards across the provincial administration. 	<ul style="list-style-type: none"> · Update policies and SOPs to reflect new legislative mandates. · Strengthen data quality assurance, audit readiness and compliance support to departments and municipalities.

The external environment demands that the Office of the Premier plays a stronger coordination, oversight, and facilitation role to ensure alignment of all provincial programmes with the Limpopo Development Plan (2025–2030). Emphasis will be placed on improving intergovernmental coordination, driving economic recovery, enhancing digital governance, ensuring climate resilience, and promoting good governance and compliance across the Provincial Administration.

2.1. PROGRESS ON THE IMPLEMENTATION OF THE LIMPOPO DEVELOPMENT PLAN PRIORITIES

Priority 1: Economic Growth, Jobs and Transformation

Progress as at the end of the 3rd quarter 2025/26 under this priority reflects a mixed but cautiously improving economic trajectory. Limpopo's real GDP growth of 0.9% fell significantly short of the 2.2% target, indicating continued structural constraints in productive sectors and the lingering effects of energy instability and infrastructure bottlenecks. Notwithstanding this underperformance, the province's contribution to national GDP increased marginally from 7.7% to 7.8%, signalling modest gains in economic positioning.

Employment expanded to 1,555,000, with the official unemployment rate declining to 29.8%. However, the persistently high proportion of youth not in employment, education or training (NEET) remains a structural risk to inclusive growth and social stability, requiring intensified interdepartmental coordination and targeted labour market interventions.

Public employment programmes performed strongly, with 49,581 work opportunities created under the Expanded Public Works Programme (EPWP), marginally exceeding the annual target of 49 490. This demonstrates the continued importance of public employment as a countercyclical measure in a constrained economy. Strategic catalytic projects present divergent performance trends. Progress in the Musina-Makhado Special Economic Zone (MMSEZ) remains constrained by delays in infrastructure design approvals and implementation, resulting in the surrender of R200 million from allocated funds. This reflects systemic planning, procurement and coordination challenges requiring stronger oversight and risk management. In contrast, the Fetakgomo-Tubatse Industrial Park (FTIP) demonstrates encouraging momentum, with bulk infrastructure at advanced design stage and investor interest from 46 companies projecting potential investments of R52.6 billion.

Tourism performance improved in terms of visitor volumes, with approximately 105,000 international arrivals and 2 million domestic trips recorded. However, indications of declining per-trip expenditure suggest limited value capture and the need to reposition tourism strategies towards higher spend segments and extended visitor stays.

Priority 2: Social Services and Human Development

Significant progress has been recorded in the eradication of sanitation backlogs in Priority 1 schools, with 560 of 564 schools completed. However, verification processes identified potential discrepancies in reported outputs, necessitating a comprehensive audit to ensure data integrity and safeguard public confidence. The sanitation backlog in Priority 2 schools remains substantial, with many projects still at planning and design stages. This reflects both fiscal constraints and implementation capacity challenges, requiring strengthened interdepartmental planning and expenditure monitoring.

The digital transformation of education continues to advance, with 17,017 learner tablets distributed and 680 laptops issued to schools. In addition, 2,000 educators received ICT training, enhancing teaching capability in line with e-education objectives. Despite this progress, the high number of undocumented learners (72,893) presents a systemic challenge affecting learner progression, funding allocations and long-term socio-economic inclusion. Multi-stakeholder interventions are underway but require acceleration and stronger Home Affairs collaboration.

In the health sector, maintenance performance exceeded target, with 127 facilities completed against a target of 120, demonstrating improved infrastructure management. However, performance across key hospitals was uneven. The construction of the Limpopo Academic Hospital was at 35% completion against a 45% target by the end of the 3rd quarter, reflecting service pressure and operational inefficiencies, while Siloam Hospital construction progress is at 78% completion against the target of 70%. The province continues to perform strongly against the HIV 95-95-95 targets (97.1% know their status; 89.8% on ART; 86.1% virally suppressed), though adherence and retention in care remain areas requiring strengthened community-based interventions.

Priority 3: Governance, Safety and a Capable State

Performance under this priority reflects improvements in selected governance and safety indicators but persistent structural weaknesses in crime trends, accountability systems and institutional capacity. The conviction rate for sexual offences improved to 75%, and clearance certificates were processed within stipulated timelines at near full compliance, reflecting gains in justice sector coordination. However, overall priority crimes increased rather than declined, with contact crimes against women and children rising sharply. This underscores the need for strengthened community safety strategies, intelligence-led policing and social crime prevention interventions.

Road safety operations exceeded targets, partly due to intensified enforcement during major events and expanded compliance operations. While this reflects operational efficiency, sustainability beyond peak periods requires institutionalisation of consistent enforcement strategies. Border security efforts were constrained by delays in the rollout of body-worn cameras and limited aerial patrol capacity, highlighting infrastructure and technology gaps that weaken enforcement effectiveness.

Institutional strengthening initiatives progressed, with the Office of the Premier achieving its targets under the Action Plan for integrated planning and monitoring. However, disciplinary case backlogs remain severe across several departments, with cases pending beyond legislated timeframes, thereby undermining accountability and consequence management. Anti-corruption initiatives show progress in awareness and monitoring; nevertheless, staffing shortages in anti-corruption units and low vetting rates limit the overall effectiveness of integrity systems. Local government finances remain under strain, characterised by high debt exposure including arrears to Eskom, despite improvements in Municipal Infrastructure Grant (MIG) spending performance in 19 municipalities and increased community engagement initiatives.

In the 2026/27 financial year, the Office will continue serve as the central coordinating and oversight institution responsible for monitoring the implementation of the Limpopo Development Plan (LDP) priorities across provincial departments, public entities and municipalities. In line with our constitutional mandate and the Intergovernmental Relations Framework Act, we will ensure that departmental Annual Performance Plans and budgets are fully aligned to the LDP priorities of economic growth, social development, and capable governance.

The Office will strengthen performance monitoring through assessment of departmental APPs for alignment to the LPD before they are tabled at the Legislature, through quarterly and mid-year performance reviews, Executive Council (EXCO) oversight reporting, and targeted intervention mechanisms for underperforming programmes. This includes monitoring catalytic economic projects (e.g., SEZs and industrial parks), sanitation eradication initiatives, health system performance, crime prevention strategies, and municipal financial sustainability through the relevant governance structures. The Office will conduct verification of reported achievements by all the departments and track corrective action plans where performance gaps are identified. Furthermore, we will coordinate integrated planning and transversal programmes, facilitate consequence management for persistent underperformance, and provide strategic support to departments and municipalities facing implementation bottlenecks. Through strengthened evidence-based monitoring, integrated reporting systems, and alignment to the MTDP, the we will ensure that the LDP priorities translate into measurable service delivery outcomes and improved socio-economic conditions for the people of Limpopo.

2.2. MACRO - ECONOMIC ENVIRONMENT

World Economic Outlook

The global economic outlook for the 2026/27 financial year remains uncertain, shaped by a combination of slow recovery in major economies, ongoing geopolitical tensions, and the continued adjustment to post-pandemic structural shifts. According to recent projections by the International Monetary Fund (IMF) and the World Bank, global growth is expected to moderate to around 2.9% in 2026, reflecting tighter monetary conditions, subdued trade activity, and uneven recovery across regions. Advanced economies are anticipated to experience slower growth due to high interest rates and fiscal consolidation, while emerging and developing economies may benefit from improving commodity prices and gradual strengthening of investment flows. Persisting inflationary pressures, climate-related shocks, and supply chain disruptions continue to pose risks to global stability. These dynamics have implications for South Africa's economic performance, particularly in areas of trade, fiscal space, and investment confidence, underscoring the need for prudent provincial planning, resilience-building, and alignment of development priorities with global economic trends.

National Economic Outlook

South Africa's national economic outlook for the 2026/27 financial year indicates a gradual but modest recovery, constrained by structural challenges, fiscal pressures, and global economic uncertainties. According to the National Treasury's 2025 Medium Term Budget Policy Statement (MTBPS), GDP growth is projected to average around 1.6% over the medium term, driven mainly by improvements in energy supply, logistics reforms, and moderate growth in the services and agriculture sectors. However, persistent load-shedding risks, high unemployment, rising debt-service costs, and weak investor confidence continue to limit the pace of economic expansion. Inflation is expected to remain within the South African Reserve Bank's target range of 3–6%, although elevated food and fuel prices may sustain cost-of-living pressures. For planning purposes, these economic conditions underscore the importance of prioritising efficient resource allocation, strengthening provincial fiscal discipline, and focusing on programmes that stimulate job creation, enhance infrastructure delivery, and build economic resilience in alignment with the national recovery agenda.

Limpopo Economic Outlook

Limpopo's economic performance reflects both opportunities and persistent structural constraints in the broader South African economy. According to the latest provincial GDP estimates, Limpopo recorded positive economic growth of approximately 0.9% in 2024, driven primarily by the finance (including real estate and business services) and personal services sectors. Other contributors to growth included utilities, transport and communication, general government, manufacturing and trade, despite underperformance in agriculture, mining and construction.

The fiscal outlook remains constrained. Limpopo's contribution to national GDP remains relatively small (estimated at around 7.6–7.7% of national GDP in 2025) and the province continues to rely substantially on transfers from national government as well as intergovernmental fiscal flows. The slow economic recovery signals that private sector-led job creation remains fragile and unevenly distributed geographically. Limpopo's economic structure is still concentrated in primary industries and low-productivity services. The limited own-revenue base of the province increases vulnerability to national fiscal adjustments.

Fiscal constraints will likely result in limited expansion of funded posts, increased pressure on goods and services budget and reduced discretionary spending. This environment increases competition for scarce public resources and heightens the need for efficiency and prioritisation. As the centre of provincial coordination, the Office must ensure stronger alignment between departmental plans and available fiscal envelopes. The focus for the 2026/27 financial year is to strengthen integrated provincial planning alignment with the LDP before finalisation of departmental APPs, enhance performance-budget integration reviews to ensure credible, funded targets together with LPT, support implementation of cost containment measures across departments, improve monitoring of infrastructure and investment commitments to accelerate economic multiplier effects and promote public-private partnerships where feasible to reduce fiscal pressure.

2.3. DEMOGRAPHIC AND SOCIAL PROFILE

Limpopo Population Dynamics

The Statistics South Africa Mid-year population estimates 2025 suggest that Limpopo has 6.336 192 million of the total population in the country, with 52.2% females and 47.8% males. Limpopo remains predominated black African ethnic group, accounting for 96.5% of the population profile. Whites (2.5%), Indians or Asians (0.5%), and Coloureds (0.3%) according to the 2022 Census data. The language dominant in the province, with the most spoken languages being Sepedi at 55.5%, 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%. Although the province remains predominantly rural, with a significant portion of its population residing in non-urban areas, services need to be equitable. The province has an insignificant number of urban areas, 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 province remains the 5th in terms of population size in the country, with a youthful population with a median age of 25 years as per the mid-year population estimate 2025, 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 31.7% of residents under the age of 15, the highest proportion in the country. The highest proportion of youth (15-35) are found in Gauteng (17,8%) and Mpumalanga (17,3%), whilst the lowest proportion of youth are found in Eastern Cape (14,3%) and Limpopo (15,1%). These proportions are reflective of provincial fertility patterns, but more importantly, migratory patterns between provinces.

Characteristics of Households

Limpopo has seen steady growth in its number of households as per Figure 2 below, rising from about 1.4 million in 2011 to roughly 1.8 million by the 2022 Census, with further increases estimated by 2024. Figure 3 below shows that the household sizes are shrinking, the average number of people per household has fallen from 5.0 in 1996 to 3.6 in 2022. A significant share of households are headed by women over 50% which is above many national averages. Many households depend heavily on social grants as a main source of income: approximately 33.8% of Limpopo's households reported this in 2024. Ownership of dwellings is common, though many households occupy their homes under informal arrangements (rent-free or subsidised), and the proportion of living in formal dwellings is high (around 94.7%). Access to basic services shows both progress and gaps: while access to formal sanitation, electricity, and formal housing has improved, only about 31.4% of households have piped water inside the dwelling, and some households still experience significant water interruptions

Figure 1: Limpopo Households

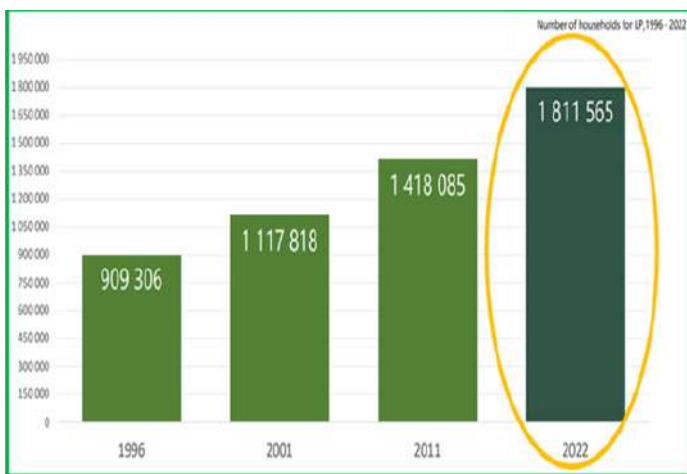
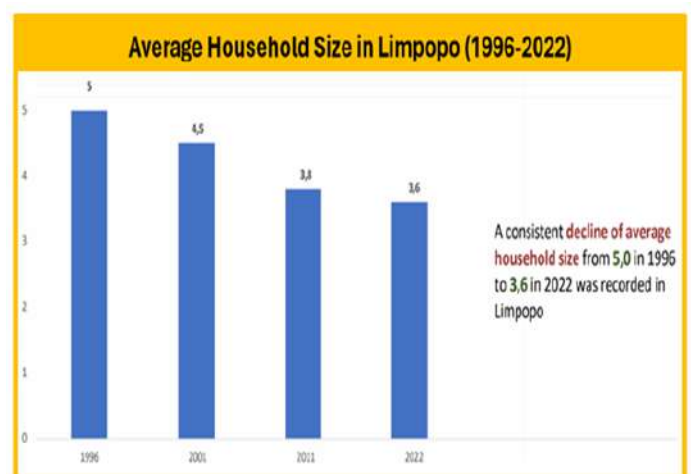


Figure 2: Limpopo Average Household Size



Source: StatsSA, Census, 2022

Limpopo Migration Trends

Labour migration both internal and cross-border, continues to shape Limpopo's demographic and economic landscape. As a province sharing borders with Zimbabwe, Botswana, and Mozambique, Limpopo remains a major migration corridor and a key entry point for regional migrants into South Africa. Migration patterns reflect both economic push and pull factors, including employment prospects, access to services, and cross-border trade opportunities. According to Statistics South Africa Mid-year population estimates 2025 report on migration profile, most migrants entering South Africa originate from countries in the Southern African Development Community (SADC) region. Results from Census 2022 showed that the SADC region remained the dominant source for international migrants, contributing 83.7 percent of the total immigrant population. The United Kingdom and Europe region, however, saw a significant decrease, from 22.3 percent in 2001 to 4.9 percent in 2022.

Table 2: Estimated Provincial Migration Streams, 2021–2026

Province in 2021	Province in 2026									Out-migrants	In-migrants	Net migration
	EC	FS	GP	KZN	LP	MP	NC	NW	WC			
EC	0	14 344	139 956	108 635	15 112	17 894	8 769	20 478	172 960	498 149	198 686	-299 462
FS	8 913	0	79 032	9 537	7 027	11 410	9 672	21 505	13 440	160 536	147 558	-12 978
GP	52 043	45 282	0	113 922	89 760	90 334	12 298	110 166	115 496	629 301	1 416 204	786 903
KZN	28 864	14 531	161 388	0	10 369	41 414	9 570	13 346	38 224	317 706	349 182	31 476
LP	5 040	6 535	308 356	9 242	0	52 718	2 888	35 901	13 069	433 748	276 056	-157 692
MP	5 883	6 077	136 235	14 715	27 295	0	2 711	15 639	11 403	219 958	302 450	82 492
NC	4 957	10 223	19 375	6 506	3 014	5 156	0	14 584	20 480	84 295	91 526	7 232
NW	5 601	14 058	101 049	5 908	22 208	12 833	25 486	0	9 846	196 988	305 410	108 422
WC	54 403	8 743	67 210	14 100	6 224	7 877	13 708	9 129	0	181 393	500 347	318 953
Outside SA (net migration)	32 983	27 765	403 603	66 617	95 048	62 815	6 424	64 662	105 430			

Source: StatsSA Mid-year 2025

Table 2 above outlines the out-migration indicating the Limpopo experienced an estimated 433,748 out-migrants, primarily relocating to Gauteng, which remains the dominant destination for economically active individuals seeking formal employment opportunities. This outflow largely consists of the youth and skilled labour force, contributing to a potential skills drain in the province. Out-migration is driven by limited industrial and formal employment opportunities within the province. On the other hand, the province received approximately 276,056 in-migrants during the same period, mainly cross-border migrants and return migrants, reflecting its role as a transit and receiving area for SADC nationals. In-migration is also linked to agricultural employment, informal trade, and mining activities, particularly along border districts. The table also shows that the province recorded a net outflow of 157,692 people, making it the third-highest province in terms of outward migration after the Eastern Cape and Free State. Despite this, the province remains one of the top four provinces attracting migrants due to its geographic position and economic linkages.

Table 3: Impact of the Migration Trends on the Province

Area	Implications of Migration Trends	Strategic Considerations / Responses
Economic Development	Outflow of skilled labour weakens local productivity and limits industrial diversification.	Strengthen local economic development (LED) initiatives and youth employment programmes. Promote investment in value chains (agriculture, mining, tourism).
Population and Human Settlements	Increased in-migration in border towns and urban nodes exerts pressure on housing, water, sanitation, and social amenities.	Integrate migration data in spatial and infrastructure planning; prioritise urban management and informal settlement upgrading.
Social Services (Health, Education, Welfare)	Cross-border migration can strain health and education services, especially in border districts.	Improve service delivery coordination and resource allocation in high-migration zones. Strengthen interprovincial and cross-border planning.
Governance and Social Cohesion	High levels of informal migration can create tension between communities and migrants.	Promote community integration initiatives and social cohesion programmes under the Human Rights and Social Justice focus.

The migration dynamics highlighted above directly impact the LDP priorities of Economic Transformation, Job Creation and Sustainable Livelihoods, Spatial Transformation and Infrastructure Development, and Human Capital Development. As we are planning for the next financial year, we should therefore emphasize creating employment within the local growth nodes to reduce outward migration, integrating migration management into spatial and human settlements planning and enhancing coordination between provincial departments, municipalities, and border management entities. This requires the full implementation of the LDP outcomes. Addressing these migration-related pressures requires evidence-based planning, spatial targeting, and cross-border cooperation to ensure sustainable development and inclusive growth in line with the 2025–2030 Limpopo Development Plan and Medium-Term Development Plan (MTDP) 2024–2029.

2.4. LABOUR MARKET OVERVIEW

National Labour Force Characteristics

The South African labour force is characterised by a high and persistent unemployment rate, particularly among young and Black African populations, and a growing disparity between the labour force and employment growth. It features low overall employment rates, low formal employment relative to informal work, and significant labour market exclusion. A positive correlation exists between education and employment, with highly educated individuals having better access, while the labour market is generally segmented into formal and informal sectors with lower access to decent work. The working age population assumed the population characteristics of is also females dominating the males. In the 2nd quarter, the working age population increased by 131 000 or 0.3% point as compared to the 1st quarter 2025. The number of employed persons increased by 19 000 to 16,8 million in Q2: 2025, and the number of unemployed persons increased by 140 000 to 8,4 million compared with Q1: 2025, resulting in an increase of 159 000 (up by 0,6%) in the labour force. The number of discouraged work-seekers decreased by 28 000 (down by 0,8%), and the number of people who were not economically active for reasons other than discouragement remained unchanged between the two quarters, resulting in a net decrease of 28 000 in the not economically active population. An increase in employment and an increase in unemployment resulted in an increase of 0,3 of a percentage point in the unemployment rate to 33,2% in the second quarter of 2025. Employment gains were observed in the formal sector (up by 34 000) and Private households (up by 28 000), while the Agricultural sector and the informal sector employment decreased by 24 000 and 19 000 respectively in Q2: 2025.

Limpopo Labour Force Characteristics

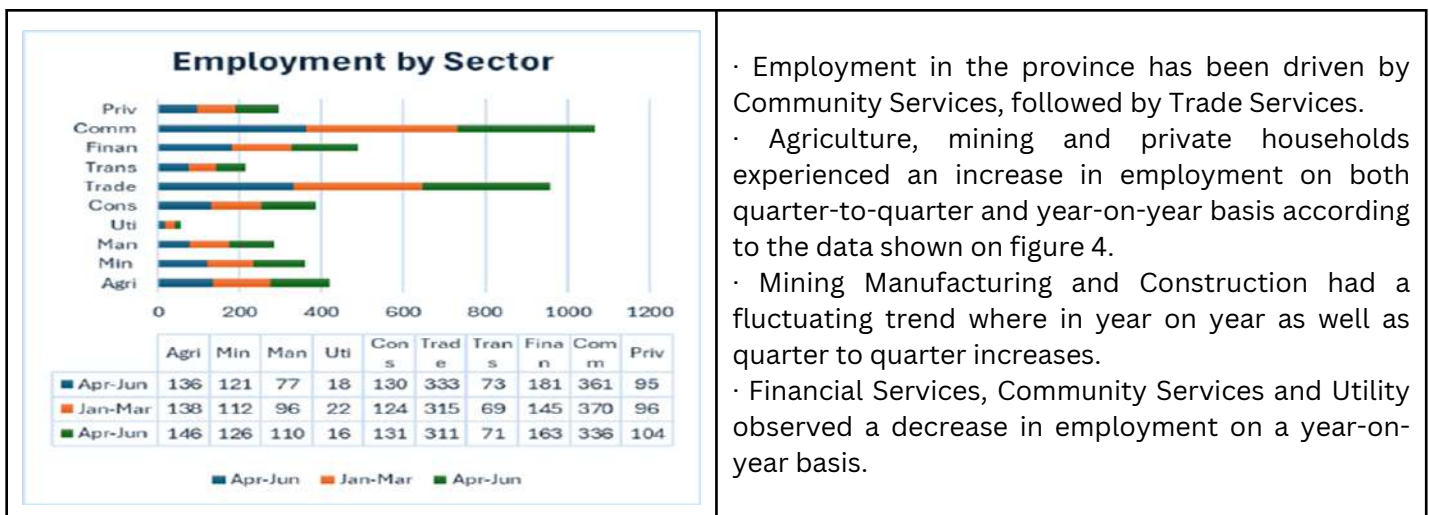
The province continues to face significant youth labour market challenges. According to the Stats SA QLFS Q4 2025 the province's official unemployment rate stood at 28.2%, with a NEET rate of approximately 31.7% among youth aged 15–24, indicating that nearly one in three young people are neither working nor engaged in education or training.

Structural economic constraints, limited diversification, and a largely rural economy contribute to persistent unemployment. National trends also suggest that even graduates face high unemployment rates (~24%), highlighting skills mismatches and a scarcity of entry-level opportunities, which are likely mirrored in the province. These dynamics have profound implications for human capital development, social cohesion, and the province’s ability to achieve the Limpopo Development Plan (2025–2030) outcomes and priorities.

Table 4: Limpopo Labour Force Characteristics

Indicator	Age Group / Category	2025 Q4 Status	Trend / Observation
Youth Unemployment Rate	15–24 years	28.2% (official unemployment)	High but slightly below the national youth average; persistent labour market exclusion.
NEET (Not in Employment, Education, or Training)	15–24 years	31.70%	Nearly one-third of youth are neither working nor in education/training; risk of long-term disengagement.
Graduate Unemployment	Tertiary graduates (<35 years)	24% (estimated)	Significant unemployment among graduates; indicates skills mismatch and limited entry-level opportunities.
Labour Force Participation Rate	Working-age population (15–34)	52.60%	Less than two-thirds engaged in labour market; low absorption.
Absorption Rate	Working-age population	37.80%	Low, indicating limited access to jobs.

Figure 3: Employment by Sector



- Employment in the province has been driven by Community Services, followed by Trade Services.
- Agriculture, mining and private households experienced an increase in employment on both quarter-to-quarter and year-on-year basis according to the data shown on figure 4.
- Mining Manufacturing and Construction had a fluctuating trend where in year on year as well as quarter to quarter increases.
- Financial Services, Community Services and Utility observed a decrease in employment on a year-on-year basis.

These trends have critical implications for planning and resource allocation. Persistent unemployment and underemployment deepen poverty and inequality, increasing dependency on social grants and straining provincial fiscal resources. Weak labour absorption constrains the province's ability to meet its developmental objectives as outlined in the Limpopo Development Plan (LDP) 2025–2030. The growing youth NEET population also poses long-term risks to social stability and economic sustainability if not addressed through targeted interventions.

For the 2026/27 financial year, the Office will implement an output indicator targeting the funding of 50 youth enterprises through the Limpopo Youth Fund as a strategic intervention to address youth unemployment and stimulate inclusive economic growth. The Youth Fund is designed to support young entrepreneurs aged 35 years or younger who seek financial assistance to establish, grow, and sustain their businesses within the province. This indicator contributes directly to reducing NEET levels and improving youth participation in the provincial economy by supporting start-ups and expanding youth-owned businesses in priority sectors aligned to the Limpopo Development Plan (2025–2030), including agriculture, tourism, digital services and manufacturing. Performance will be measured by the number of youth enterprises formally approved and disbursed funding within the financial year.

In line with the LPD priority to invest in human capital for a developmental state, the Office is tasked with the responsibility to implement the Limpopo Human Capital Investment Strategy to strengthen skills development, employability, and workforce readiness across the province. This indicator aims to coordinate and align education, training, internship, and workplace learning programmes with the economic priorities of the Limpopo Development Plan (2025–2030), ensuring that human capital development responds directly to labour market demand. The Office will facilitate interdepartmental collaboration, strengthen partnerships with higher education institutions, SETAs, and the private sector, and institutionalise monitoring mechanisms to track participation, skills absorption, and employment outcomes. Performance will be measured through the implementation of priority interventions and quarterly reporting on progress towards improving youth employability and reducing unemployment in the province.

Overall, achieving inclusive employment growth in the province will require coordinated planning across all sectors, targeted investment in skills and infrastructure, and deliberate efforts to align provincial initiatives with national employment and industrialisation frameworks. Addressing the labour market challenges is central to advancing the LDP vision.

2.5. GOVERNANCE AND PUBLIC ADMINISTRATION

Governance and Public Administration remain foundational to the realisation of the provincial development agenda, as they provide the institutional, regulatory and oversight framework within which service delivery and socio-economic transformation are executed. In the 2026/27 financial year, the Office will continue to drive the strengthening of a capable, ethical and developmental state through integrated planning, performance monitoring, consequence management and anti-corruption interventions. Emphasis will be placed on enhancing administrative efficiency, improving intergovernmental coordination, reinforcing accountability systems, and professionalising the public service in line with national governance reforms and provincial priorities.

For the 2024/25 financial year, Limpopo provincial audit outcomes reflect a generally positive governance trend, with the majority of departments achieving acceptable audit opinions. According to the Auditor-General's reported findings:

- Clean audit outcomes were achieved by five (5) provincial departments, demonstrating high standards of financial reporting, performance information reliability and compliance with key legislative requirements.
- Unqualified audit opinions were issued for seven (7) departments, indicating that financial statements were fairly presented, although some findings on performance information or compliance were noted.
- Departments that received clean audit outcomes include the Office of the Premier, Limpopo Provincial Treasury, Department of Transport and Community Safety, Department of Economic Development, Environment and Tourism, and the Department of Sports, Arts and Culture.
- Those with unqualified opinions with findings include the Provincial Legislature, Department of Health, Department of Agriculture and Rural Development, Department of Cooperative Governance, Housing and Traditional Affairs (CoGHSTA), Department of Public Works, Roads & Infrastructure, Department of Education and Department of Social Development. 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: 2020/21 – 2024/25 Audit Outcomes trends for provincial departments over 5 financial years.


















Vote No	Department	2020/21	2021/22	2022/23	2023/24	2024/25	TREND	COMMENTS
1	Premier	CL	CL	UQ	CL	CL		Maintained Clean audit outcome
2	Provincial Legislature	UQ	UQ	CL	CL	UQ		Regressed from Clean audit to Unqualified audit outcome
3	Education	Q	Q	Q	Q	UQ		Improved from Qualified to Unqualified audit outcome
4	Agricultural & Rural Development	UQ	UQ	UQ	UQ	UQ		Maintained Unqualified audit outcome
5	Provincial Treasury	CL	CL	UQ	CL	CL		Maintained Clean audit outcome
6	Economic Development	CL	CL	CL	UQ	CL		Improved from Unqualified to Clean audit outcome
7	Health	Q	Q	Q	UQ	UQ		Maintained Unqualified audit outcome
8	Transport and Community Safety	CL	UQ	UQ	UQ	CL		Improved from Unqualified to Clean audit outcome
9	Public Works, Roads & Infrastructure	UQ	UQ	Q	Q	UQ		Improved from Qualified to Unqualified audit outcome
10	Sports Arts & Culture	UQ	UQ	UQ	CL	CL		Maintained Clean audit outcome
11	Co-operative Governance, Housing Settlement & Traditional Affairs	UQ	UQ	UQ	UQ	UQ		Maintained Unqualified audit outcome
12	Social Development	UQ	UQ	UQ	Q	UQ		Improved from Qualified to Unqualified audit outcome

Table 6: 2020/21 – 2024/25 Audit Outcomes trends for Public Entities over 5 financial years.

Vote No	PUBLIC ENTITIES	2020/21	2021/22	2022/23	2023/24	2024/25	TREND	COMMENTS
1	Limpopo Economic Development Agency (LEDA)	Q	Q	Q	Q	Q		Maintained Qualified audit outcome
2	Limpopo Tourism Agency (LTA)	UQ	UQ	UQ	CL	CL		Maintained Clean audit outcome
3	Limpopo Gambling Board (LGB)	CL	CL	CL	CL	UQ		Regressed from Clean audit to Unqualified audit outcome
4	Roads Agency Limpopo (RAL)	UQ	UQ	UQ	UQ	Q		Regressed from Unqualified to Qualified audit outcome
5	Gateway Airport Authority Limited (GAAL)	A	Q	Q	UQ	UQ		Maintained Unqualified audit outcome

In the 2024/25 financial year, the Audit Outcomes for Public Entities were as follows: one (1) clean audit outcome, two (2) unqualified audit outcomes, and two (2) qualified audit outcomes.

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

Audit outcomes for Limpopo province (departments and public entities) reflect a positive trajectory towards improved financial management and governance. The province will intensify the Operation Clean Audit led by Limpopo Provincial Treasury, which is a programme aimed at ensuring that all spheres of government produce clean audit outcomes, i.e. financial statements that are free of material misstatements, compliance with all relevant laws, regulations, performance information, and strong internal controls.

2.6. INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) AND DIGITAL TRANSFORMATION

The Office leverages technology as a strategic enabler to advance organisational outcomes, improve administrative efficiency, and modernise public service delivery within an evolving national and provincial digital governance environment. Guided by frameworks such as the Department of Public Service and Administration (DPSA) Corporate Governance of ICT Policy Framework, the Office integrates ICT planning into its strategic and operational processes to ensure compliance, interoperability, and citizen-centred digital service delivery. These national frameworks collectively shape compliance requirements, digital environment analysis transformation priorities, ICT governance maturity, cybersecurity obligations, and the alignment of departmental ICT investments with the wider public sector modernization agenda.

1. Technology Market Trends and ICT Innovations

The ICT landscape is rapidly changing as emerging technologies continue to redefine the capabilities available to government. Key trends influencing the external environment include:

- Expansion of cloud computing and hybrid cloud models across public sector platforms.
- Increased adoption of remote working technologies, mobility solutions, and secure VPN access.
- Integration of Internet of Things (IoT) devices and sensors into government operations.
- Growth in unified communications, including virtual meeting platforms, digital collaboration tools and modernised government web portals.
- Advances in business process automation, workflow digitisation and digital design for inclusivity.
- Increased use of open-source platforms and low-code development tools for cost-effective system development.

These trends create opportunities for greater agility, cost-effectiveness, digital innovation and improved service experience for internal and external users.

2. Socio-Economic and Public Service Delivery Pressures

Socio-economic dynamics are increasing demand for responsive, accessible and transparent digital public services. Rising public expectations for mobile-friendly, always available services, the need to improve access for vulnerable and rural groups, the expanding role of GIS in planning and monitoring, and growing pressure for transparency, accountability and anti-corruption are key drivers. Additionally, ICT enabled processes are essential to support economic development. Together, these pressures accelerate the Department's digitalisation efforts and the expansion of inclusive, technology-enabled service delivery.

1. Vendor and Infrastructure Market Conditions

The Office's ICT environment is shaped by external market constraints, including rising licensing and infrastructure costs for major proprietary systems, vendor lock-in from legacy technologies, limited local capacity for specialised solutions, and reliance on the State Information Technology Agency (SITA) for network and infrastructure services. These factors directly impact budgeting, procurement processes, system modernisation efforts, and long-term technology planning.

2. Interoperability and Provincial Shared Services Requirements

Provincial ICT governance structures emphasise shared services across departments, a unified provincial domain with integrated communication channels, cross-departmental system integration (including HR, M&E, planning and GIS), and common enterprise architecture and data standards. Collectively, these measures improve efficiency, minimise duplication, and ensure consistent service delivery across the provincial administration.

1. Cybersecurity Threat Landscape

The cybersecurity environment remains highly volatile, with growing threats such as ransomware, phishing, insider attacks and data breaches. The Office's risk exposure is amplified by global cyber threat escalation, remote access vulnerabilities, increased system integration across departments, and reliance on external networks and vendors. This context requires strengthened information security frameworks, continuous monitoring, robust disaster recovery measures, and strict alignment with national cybersecurity legislation and standards.

2. External Stakeholder Environment and ICT Ecosystem Dependencies

The Office's ICT delivery is shaped by a complex stakeholder ecosystem that influences systems, standards, and service performance. Key actors include national departments such as the Department of Public Service and Administration and the Department of Communications and Digital Technologie which set transversal ICT governance and compliance requirements. Other stakeholders such as SITA influence system choices, service performance, transversal ICT compliance, data sharing requirements, and the Office's digital service delivery approach. These factors collectively define the context within which ICT must be strategically planned and integrated into the Office's organisational planning for the 2026/27–2028/29 period. The Office will develop and drive the roadmap for digital transformation across the provincial administration as outlined in the Limpopo Development Plan to improve efficiency.

For the 2026/27 financial year, the Office will coordinate five funded provincial ICT business-as-usual projects. The projects are: 1. Disaster Recovery as a Service (DRaaS), 2. Disaster Recovery Dataline. 3. Email Security and Continuity (Mimecast), 4. Gartner Advisory Services and 5. Digital Signature Platform. The Office will also ensure that 100% of the deliverables of funded provincial ICT projects will be achieved (1. ICT Infrastructure Refresh and 2. ECM) as part of implementing the roadmap for digital transformation.

2.7. DEMAND FOR SERVICES

Limpopo's prevailing socio-economic conditions continue to intensify demand for strong provincial coordination, oversight and performance management. High levels of unemployment, particularly among youth, persistent poverty, spatial inequality and infrastructure backlogs require a more integrated and outcomes-based government response. In this context, the Office of the Premier shall ensure alignment of departmental plans to the LDP, while strengthening evidence-based planning and monitoring systems. The complexity of multi-sectoral priorities such as economic recovery, human capital development and social protection increases demand for transversal coordination, reliable performance information and targeted interventions for women, youth and persons with disabilities. Consequently, the external environment necessitates a more integrated planning architecture, stronger intergovernmental relations, and enhanced data governance to improve development impact.

Simultaneously, fiscal consolidation measures and heightened governance expectations significantly shape the demand for OTP services. Constrained provincial baselines require rigorous prioritisation, improved efficiency and demonstrable value for money. Oversight institutions, including the Legislature and AGSA, continue to emphasise credible reporting, clean audits and consequence management, thereby increasing the need for strengthened internal controls, data quality assurance and compliance monitoring across departments. These external accountability pressures reinforce the strategic role of the Office of the Premier as the custodian of provincial planning coherence, performance oversight and institutional integrity.

The Office, together with Departments and Municipalities, will ensure implementation of the Limpopo Development Plan (2025–2030) by institutionalising alignment across all provincial departments through formal EXCO resolutions, integrated planning guidelines, and mandatory alignment of Strategic Plans, APPs and budgets to LDP outcomes. The Office of the Premier will strengthen its coordination, oversight and facilitation role through the clusters by implementing a provincial results framework, and quarterly review mechanisms to monitor progress on the implementation of the LDP.

2.8. CHALLENGES IN CARRYING OUT PLANNED WORK

The devastating floods experienced in Limpopo during the 2025/26 period had wide-ranging socio-economic and infrastructural impacts across the province. A lot of households were displaced, resulting in loss of lives, property, livelihoods, and access to essential services such as water, sanitation, and electricity. Critical infrastructure, including roads, bridges, schools, clinics, and municipal water systems, suffered severe damage, impeding the implementation of planned programmes. The floods also affected agricultural production, with crop losses threatening food security and increasing economic vulnerability in rural communities.

The province, in collaboration with relevant departments and municipal authorities, coordinated emergency response and relief efforts, including rapid assessments, mobilisation of resources, and support for affected areas.

Over the planning period, the Office of the Premier in collaboration with CoGHSTA, relevant departments and municipal authorities, will strengthen disaster preparedness and resilience by establishing 5 functional Disaster Management Centres by the end of the term of administration in line with the LDP. The centres will be established in terms of the Disaster Management Act to coordinate and strengthen disaster risk reduction, preparedness, response and recovery across all spheres of government. The purpose the centre will be to identify and mitigate disaster risks, integrate disaster planning into development processes, manage early warning systems, coordinate emergency response efforts, and oversee post-disaster recovery and rehabilitation.

3. INTERNAL ENVIRONMENT ANALYSIS

3.1. SWOT ANALYSIS

Table 7 below provides a summary of the SWOT analysis

Category	Description
Strengths	<ul style="list-style-type: none">· Constitutional and legislative mandate providing authority to coordinate and monitor provincial priorities.· Existence of key strategic and policy instruments such as the Limpopo Development Plan (LDP)· Functional governance and coordination structures, including EXCO, and all the clusters.· Stable leadership, improving governance, and consistent progress towards clean audit outcomes.· Strong intergovernmental and stakeholder relations supporting policy alignment and coordination.
Weaknesses	<ul style="list-style-type: none">· Limited human and financial resources constrain programme implementation.· Delayed implementation of digital transformation initiatives and ICT network challenges.· Weak monitoring and evaluation of policy implementation and impact.

Category	Description
Opportunities	<ul style="list-style-type: none"> · Implementation of the District Development Model (DDM) promoting integrated and collaborative planning. · Expansion of digital platforms to enhance data management, performance monitoring, and reporting. · Provincial drive towards professionalising the public service and strengthening accountability mechanisms. · Opportunities for partnerships with universities, research institutions, civil society, and the private sector to promote innovation and capacity development. · Ongoing public sector governance reforms and the Operation Clean Audit initiative supporting accountability and transparency.
Threats	<ul style="list-style-type: none"> · Fiscal constraints and budget reductions. · Energy instability and infrastructure bottlenecks affecting operations and service delivery. · Persistently high poverty, unemployment, and inequality increasing social pressure on government services. · Rising audit and compliance risks if internal controls are not strengthened.

Weaknesses - Strategies for Improvement for the 2026/27 – 2028/29 financial year

1. Limited Human and Financial Resources

Capacity constraints have limited the Office’s ability to fully execute internal support functions. Budgetary pressures have further constrained the implementation of transversal programmes and digital system upgrades. The Office will continue to prioritise the filling of critical funded vacancies within the Office – 28 out of 52 advertised posts have been filled to date as per the 2025/26 recruitment plan. We will also expedite the review of the organisational structure to optimise internal resource allocation and eliminate duplication. Management will focus on reprioritizing internal budgets towards core oversight and governance functions. Management will also strengthen internal skills and capabilities through targeted training.

2. Delayed implementation of digital transformation initiatives and ICT Network Challenges.

The Office of the Premier continues to face internal ICT network constraints that affect operational efficiency and digital performance. These include intermittent connectivity disruptions, limited bandwidth capacity during peak usage periods, and aging network infrastructure that requires upgrading to meet modern performance and security standards. Furthermore, cybersecurity risks heighten the risk of service interruptions and data breaches. To address these challenges, the Office will implement 3 ICT application systems in accordance with approved configuration standards,

modernise its network infrastructure through hardware upgrades, increased bandwidth capacity, and implementation of performance monitoring tools. Redundancy and business continuity measures will be strengthened through failover connectivity, improved backup systems, and enhanced disaster recovery protocols. Cybersecurity will be reinforced through advanced protection systems, regular vulnerability assessments, and staff awareness initiatives. In addition, improved ICT governance, strengthened service level agreements, and targeted technical capacity building will ensure a more resilient, secure, and efficient digital environment to support integrated planning and performance monitoring in the 2026/27 financial year.

3. Weak Monitoring and Evaluation of Policy Implementation and Impact

While compliance monitoring is relatively strong, internal capacity for outcome-level and impact-level evaluation remains limited, reducing the Office's ability to assess whether policies translate into measurable socio-economic change. The Office will prioritise the development of a Departmental Evaluation Plan aligned to national and provincial evaluation standards for implementation during the MTEF period. The Office will also establish a Performance Information Quality Assurance Committee to review performance information to address implementation bottlenecks proactively as well as strengthen consequence management processes for persistent underperformance.

Threats – Mitigation Measures for the 2026/27 – 2028/29 financial year

1. Fiscal Constraints and Budget Reductions

Ongoing fiscal consolidation measures and reduced provincial allocations may limit the Office's ability to implement departmental programmes effectively. The Office will continue to implement cost-containment measures in line with Provincial Treasury instructions, strengthen expenditure monitoring through monthly in-year financial reviews and improve project planning to prevent under expenditure and unauthorised spending.

2. Energy instability and infrastructure bottlenecks affecting operations and service delivery

To mitigate operational disruptions, the Office will implement energy resilience measures such as backup power solutions, energy-efficient technologies, and demand management practices. Infrastructure maintenance plans will be strengthened, and digital systems will be optimised to reduce downtime. Collaboration with SITA will be enhanced to proactively address infrastructure risks affecting service delivery.

3. Persistently high poverty, unemployment, and inequality increasing social pressure on government services

The Office will strengthen integrated planning and coordination to ensure programmes are targeted toward vulnerable communities and aligned to inclusive growth priorities as per the LPD implementation plan. Monitoring and evaluation mechanisms will be enhanced to track the socio-economic impact of interventions. Partnerships with the private sector and development agencies will be leveraged to stimulate economic participation, while communication strategies will manage expectations through transparent reporting on progress and constraints.

4. Rising audit and compliance risks if internal controls are not strengthened

The Office will reinforce internal control systems through regular risk assessments, compliance monitoring of the audit action plan, and internal audits. Standard operating procedures will be reviewed and updated, and consequence management will be applied consistently. Capacity building in financial management and supply chain processes will be intensified, while management oversight and quarterly audit action plan reviews will ensure timely resolution of findings.

3.2. IMPLEMENTATION OF THE 2025-2030 STRATEGIC PLAN

Table 8: Progress on the implementation of the Strategic Plan 2025-2030

MTDP Priority 3	A capable, ethical and developmental state			
LDP Priority	Transform public service for effective and efficient service delivery			
Outcomes	Outcome Indicators	Baseline	Five Year Target	Progress as at end Feb 2026)
A capable, ethical and professional provincial administration	% compliance with the National Framework towards the Professionalisation of the Public Sector in the provincial administration	60%	100%	65%
	% of Corruption Incidents reduced in the provincial administration.	95%	100%	85%
Integrated government in the province	Number of implemented LDP priorities monitored.	9	10	10
	Number of departmental plans assessed for alignment to the LDP.	11	11	11
	% increased WYPD participation in government programmes.	41%	76%	45%

The Office has made measurable progress during the first year of the 7th Administration towards improving the quality of life of the citizens of Limpopo through the effective implementation of the Limpopo Development Plan (LDP). The LDP priority of “Transforming the Public Service for Effective and Efficient Service Delivery” is aligned to Medium-Term Development Plan (MTDP) Priority 3: A Capable, Ethical and Developmental State.

Professionalisation of the Public Service

To realise the outcome of capable, ethical and professional provincial administration, the Office is implementing the National Framework towards the Professionalisation of the Public Sector. Progress reports indicate that implementation reached 65% by the end of the 3rd Quarter of the 2025/26 financial year. Key implementation challenges remain within Pillar 2 (Induction and Onboarding) and Pillar 4 (Continuing Learning and Professional Development), which are closely interrelated, as strengthening continuous professional development contributes directly to improved induction and onboarding processes. To address these gaps, the Office has developed a targeted monitoring and support plan to accelerate full implementation across all pillars.

Digital Transformation

Under the outcome of digital transformation across the Limpopo Provincial Administration, the Office planned on developing and finalising the Digital Transformation Roadmap. As at the end of the 3rd quarter 2025/26, the development of the digital transformation roadmap is at an advanced and finalisation stage. The plan is for the roadmap to be adopted and approved by the end of the 4th quarter 2025/26. In parallel, monitoring the implementation of the Corporate Governance of ICT Policy Framework remains ongoing to ensure compliance and alignment with national standards.

Integrated Government and LDP Alignment

In pursuit of the LDP Implementation Framework, the Office assessed all 11 provincial departments by scrutinising the 2026/27 Annual Performance Plans to determine alignment with LDP priorities and targets. The assessment confirmed that 95% of LDP Implementation Framework targets were incorporated into departmental plans. This intervention aims to promote integrated planning and ensure a coherent, province-wide development response that addresses the socio-economic needs of the citizens of Limpopo.

Responsive and Inclusive Governance (WYDP)

To advance the outcome of a responsive and inclusive provincial administration, the Office continues to monitor departmental performance through a bi-annual self-assessment tool on the status of Women, Youth and Persons with Disabilities (WYDP). The Office further assesses departmental Annual Performance Plans to determine the extent to which WYDP programmes are mainstreamed across government

programmes. Current performance reflects an overall responsiveness at an average level 77% across all the departments. However, participation of WYDP in government programmes is currently at 45%, indicating the need for strengthened mainstreaming and targeted interventions to improve inclusive participation.

Integrated Governmental Relations

In monitoring the implementation of LDP priorities, progress demonstrates that the achievement of this priority is anchored in integrated governance. The Office developed an action plan for the implementation of Integrated Governmental Relations (IGR), which is reflected as an output in its performance framework. The Office continues to play a central coordination role through structures such as the Intergovernmental Relations (IGR) Forum, Development Planning Forum, Provincial Monitoring and Evaluation Forum, and the Provincial Policy Council, all of which promote policy coherence, planning alignment and coordinated implementation across departments.

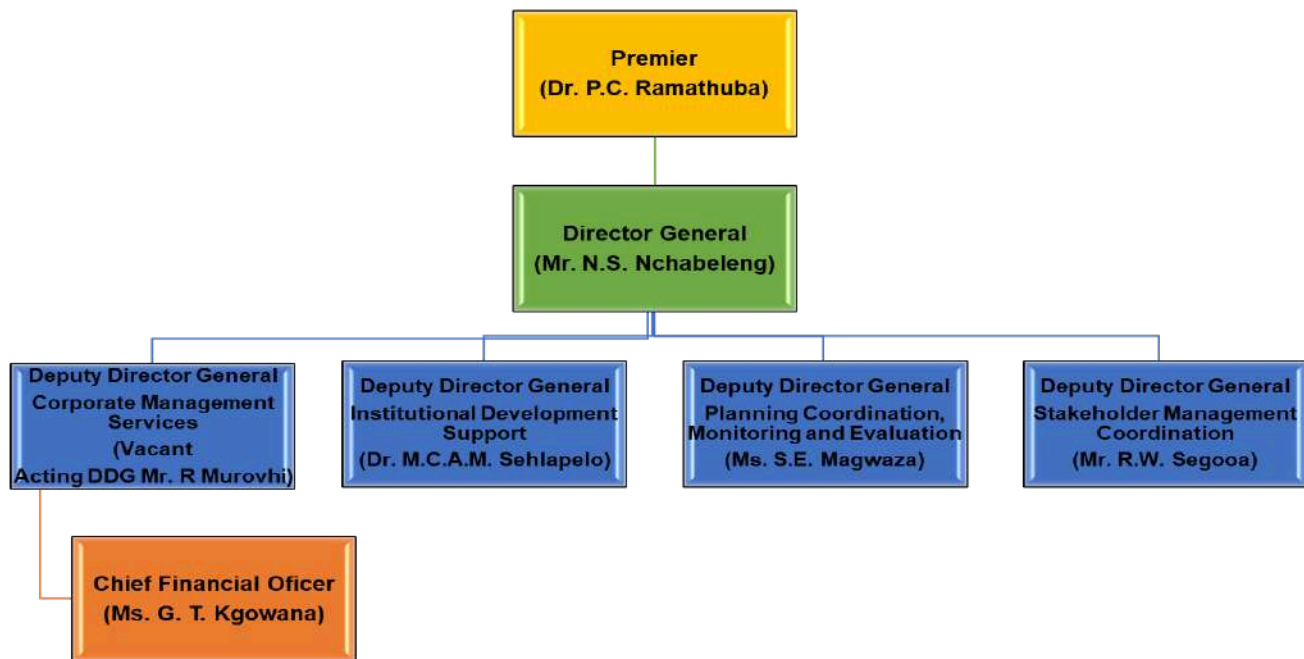
Ethical and Accountable Provincial Administration

To promote an ethical and accountable provincial public administration, the Office introduced an outcome aimed at reducing corruption incidents across the province. The key intervention is the implementation of the National Anti-Corruption Strategy in all provincial departments. Progress indicates that the province has achieved 95% compliance with the Anti-Corruption Strategy. Furthermore, corruption cases declined by 15%, from 59 cases in Quarter 2 of 2024/25 to 50 cases in Quarter 2 of 2025/26, representing an 85% performance level against the reduction target. This reflects strengthened consequence management and decisive action in addressing unethical conduct.

3.3.ORGANISATIONAL STRUCTURE AND HUMAN RESOURCES

The Office of the Premier is constitutionally mandated to provide strategic leadership, policy coordination, integrated planning, monitoring and evaluation, intergovernmental relations coordination, executive support, and transversal governance oversight across the Provincial Government. The institution is structured to support this mandate through core programmes that typically include Administration, Institutional Development and Support; Planning Coordination, Monitoring and Evaluation, and Stakeholder Management Coordination. The current organisational configuration is aligned to enable transversal oversight rather than direct service delivery. This structure strengthens coordination and compliance oversight but creates dependency on sector departments for implementation outcomes. As a result, OTP's effectiveness is directly influenced by the performance maturity, planning quality, and reporting credibility of provincial departments.

Figure 4: Organisational Structure at Top Management Level.



The Office is in the process of reviewing the organizational structure, a process which is guided by six phases consisting of different steps in line with the DPSA guide and Toolkit on Organisational Structuring. The preparation phase of the process was started during the 2024/25 financial year, and we have made significant progress on the review of the organisational structure project. Phase 1, which was conducting a Diagnostic Situational Analysis, was concluded during the 1st quarter of the 2025/26 financial year in line with the process plan. This phase involved understanding the current state and identifying the core issues that need to be addressed. Key activities include problem identification, understanding business drivers, current performance levels, and the overall organizational environment. The Office also utilised the root cause analysis to dig deep to find the underlying reasons for performance gaps.

Phase 2 was to determine the organisational requirements. This phase shifted the focus to defining what was needed for future success. Key activities included determining the specific requirements and organizational capabilities needed to succeed as well as reviewing the Service Delivery Model (SDM) to clarify how work will be performed. All the branches were given a workshop on SDM and required to detail/develop Standard Operating Procedures, which will be translated to mapped processes to ensure the proposed structure aligns with how the work will get done. This phase also included structured engagements with all the branches on the Service Delivery Model to validate services rendered, and formal consultation with recognised labour unions in line with the Labour Relations Act to ensure meaningful participation and address potential impacts on employees. The process took longer than anticipated and beyond the initial approved process plan. This phase was concluded during the 3rd quarter of the 2025/26 financial year. The SDM has now been finalised and submitted to the Executive Authority for approval.

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In parallel with the approval process of the SDM, the Office is currently engaged in designing the draft proposed **organisational structure**, which is Phase 3. This phase focuses on the technical design of the proposed functional structure. The key activities include continuing consulting with stakeholders to build the future organizational framework, determining staffing requirements, and developing or updating job descriptions and evaluations. The team will also be calculating the total cost of the proposed organisational structure and securing initial budget confirmation from the CFO. The plan is to conclude this phase by the end of the 2025/26 financial year.

The SDM consultation process with internal stakeholders took longer than expected. This necessitated the need for the Office to revise the process plan timeframes for finalisation of the organisation review process. The Office therefore plans to start **Phase 4: planning** (formalizing the plan and obtaining high-level approvals) of the project during the 1st quarter of the 2026/27 financial year. During this phase, the Office will focus on developing a formal business case and a detailed implementation plan for the new structure, obtaining a formal assurance letter from the CFO to

guarantee that funds are/will be available for the transition and finally preparing the necessary documentation for consultation with the National Treasury and for MPSA concurrence. Phase 5: **Implementation** is therefore targeted for the 2027/28 financial year, and phase 6 will be **Monitoring & Evaluation**.

HUMAN RESOURCE PROFILE

Workforce Overview

The approved establishment of the Office is 504 posts, of which 380 posts are filled, resulting in 124 vacant posts and a vacancy rate of approximately 24.6%. This vacancy level presents institutional capacity pressures, particularly given the Office's transversal mandate of strategic coordination, policy oversight, monitoring and evaluation, and executive support. The vacancy levels may affect turnaround times, depth of analysis, and the quality of performance oversight provided to provincial departments. To mitigate this risk, the Office advertised 52 prioritised posts during the 2025/26 financial year. At the end of the 3rd quarter 2025/26, 28 of those posts have been filled. Four posts are scheduled to be filled in March 2026, and two posts are scheduled for interviews in March 2026, while ten posts are awaiting screening results and are expected to be finalised by March/April 2026. The remaining 8 posts are at different levels of the recruitment plan process and will be finalised during the 2026/27 financial year. The filling of these funded posts will reduce the vacancy rate and strengthen institutional stability.

Equity and Transformation Status

The Office continues to implement employment equity in accordance with the Employment Equity Act and the Public Service Act. Of the 380 employees, 164 are males, and 216 are females. Females constitute approximately 57% of the total workforce, reflecting progress toward gender equity. At the SMS level, we have 28 females (51%) and 27 males (49%). Gender representation at SMS level demonstrates parity and positions the Office as a leader in advancing women in leadership within the provincial administration. With regard to disability representation, 11 employees (2.89%) are persons with disabilities. While this exceeds the historical 2% benchmark, it remains below the 4% target for the current financial year. To strengthen disability inclusion, the Office has engaged organisations representing persons with disabilities, including, Disabled People of South Africa and the South African Council for the Blind, for better coordination.

The Office will implement the following measures during 2026/27:

1. Prioritised filling of funded vacant posts, particularly in strategic and scarce-skill areas.
2. Continuous engagement with organisations representing persons with disabilities to improve recruitment outcomes.

1. Provision of technical support to applicants with disabilities on e-Recruitment and application processes.
2. Quarterly monitoring of employment equity targets and vacancy levels.
3. Alignment of recruitment planning with available CoE budget and institutional priorities.

Through these interventions, the Office aims to progressively strengthen institutional capacity, improve representivity, and ensure that human resources are adequately aligned to support the implementation of the 2026/27 Annual Performance Plan.

3.4. INFORMATION AND COMMUNICATIONS TECHNOLOGY

1. ICT Infrastructure

The Office's ICT infrastructure comprises core network services, server environments, end-user computing devices, telephony systems, connectivity services, and basic hosting arrangements, primarily supported by the State Information Technology Agency (SITA). While the infrastructure remains functional for day-to-day administrative operations, it is largely built on legacy architecture and is not optimally configured for cloud-first, integrated, or data-driven service delivery. Ageing equipment, limited automation, constrained storage scalability, and fragmented application hosting environments reduce system resilience and agility. The current infrastructure is therefore adequate for operational continuity but insufficient to support advanced digital transformation, enterprise integration, and modern cybersecurity requirements.

2. ICT Staff Skills and User Competence

The current staffing establishment indicates that the DGITO/PGITO component comprises 29 posts, of which 18 are filled. The structure remains operations-heavy, with roles such as photocopier operators, switchboard attendants and multiple telephony-related positions, reflecting a legacy ICT operating model rather than one aligned to digital transformation. The structure is primarily focused on maintaining telephony, switchboard services, and basic network operations, with no formal Service Desk capability (Incident, Problem and Change Management). As a result, DGITO is largely maintaining operational continuity instead of driving strategic transformation.

2.1. Key Capacity Challenges

The Office is significantly under-capacitated in critical digital and cybersecurity competencies. There are no dedicated roles for Information Security Officer, Cybersecurity Analyst, SOC Analyst, IAM/M365/Azure Administrators, Network and Security Engineers, Endpoint Management Specialists or a POPIA ICT Lead. The component operates with only one Database Administrator and one Web Developer,

Designers and Mobile/App Security Specialists. Furthermore, there are no dedicated posts for ICT Governance, Enterprise Architecture, Portfolio/Programme Management or Business Architecture. This results in fragmented oversight of ICT strategy, architecture alignment, digital investment prioritisation and risk management. The current skills profile limits the Office's ability to modernise applications, integrate systems, adopt cloud-native platforms, automate workflows, implement data analytics solutions, or support citizen-facing digital services. Without restructuring, the Office cannot fully implement Fourth Industrial Revolution (4IR) technologies nor effectively meet digitalisation requirements issued by the Department of Public Service and Administration (DPSA).

2.2 Restructure ICT for Digital Transformation

The Office is currently reviewing its organisational structure. Phase 1 (Organisational Diagnosis) and Phase 2 (consultations with branches and organised labour) have been completed, resulting in a draft Service Delivery Model (SDM), which has been finalised and submitted to the Executive Authority for approval. In parallel, the draft organisational structure is being designed, including a reconfigured ICT model aligned to digital transformation priorities. Implementation of the revised structure is planned for the 2027/28 financial year.

As an interim strategic measure, Management merged the Provincial Government Information Technology Officer (PGITO) and Departmental Government Information Technology Officer (DGITO) functions. Previously, the separation of these functions created duplication, fragmented oversight, and parallel reporting lines. The merger established a single, integrated ICT leadership structure with consolidated authority over infrastructure, applications, governance, and security. This integration has improved strategic alignment, strengthened accountability, reduced operational silos, improved coordination with SITA and provincial departments, enhanced monitoring of ICT performance indicators, and accelerated decision-making on ICT investments. The Office is now better positioned to drive digitalisation and modernisation across the provincial administration.

1. ICT Governance and Policies

The Office's ICT Governance Framework is aligned with national and provincial prescripts to ensure oversight, accountability and standardisation of digital initiatives. Governance is guided by the Corporate Governance of ICT Policy Framework issued by the Department of Public Service and Administration (DPSA) and the implementation protocols of the State Information Technology Agency (SITA).

Internally, the Office has approved ICT-related policies and standard operating procedures covering information security, data management, systems development, access control and business continuity. However, fragmented systems, legacy infrastructure, limited specialised skills and dependence on external service providers

constrain full compliance maturity. The Office has made substantial progress in addressing DPSA findings across Cloud Usage, Information Security, and the Corporate Governance of ICT Policy Framework (CGICTPF). Most corrective actions are either completed, actively in progress, or awaiting formal approval processes. The remaining actions, primarily policy approvals, finalisation of the Cloud Business Case, and submission of the 5-year ICT Strategy, are on track for completion within the financial year. The revised ICT Policies were submitted to Executive Management, and the process is now awaiting consultation with labour union representatives.

During 2026/27, the Office will continue to prioritise strengthening ICT governance compliance, updating ICT policies to align with evolving digital and cybersecurity and the DPSA assessment findings requirements, formalising governance committee oversight, and institutionalising digital risk management to support secure and integrated service delivery.

1.Current ICT Systems and Processes

The Office has implemented several digital systems supporting planning, monitoring and evaluation, performance management, legal case management, records management, communications, and internal administration. These include PME systems, ePMDS, eLeave Management, Fraud and Corruption Case Management, eRecruitment, Rooms and Resources Management, Policy Research and Repository Systems, as well as intranet and website platforms. While these systems have improved internal efficiency and transparency, most operate as standalone platforms with limited interoperability. Integration gaps, manual data transfers and limited analytics functionality reduce optimisation potential. Modernisation and system integration remain key priorities to enable a unified digital ecosystem.

2.Cybersecurity

The Office's cybersecurity posture remains at a foundational level, relying primarily on basic firewalls, antivirus software, and disaster recovery backups. The absence of specialised cybersecurity personnel, modern threat monitoring tools, and structured incident response capability significantly increases exposure to risks such as ransomware, data breaches, privilege abuse, email-based attacks, and endpoint vulnerabilities. This risk exposure is further compounded by ageing infrastructure, limited real-time monitoring, and increased vulnerabilities arising from remote work arrangements, mobility tools, and broader provincial system integration requirements. Overall, the current posture is insufficient to support a secure, modern digital environment.

The Office has stabilised and strengthened its cybersecurity posture through a delegated Department Information Security Officer (DISO), centralized log monitoring, regular monitoring of vulnerability assessment findings, and a DR solutions. Governance structures (ICT Steering Committee, Executive Management Committee and Risk Management Committee) are actively overseeing performance, with continuous improvements planned across backups, and endpoint/email security through the last quarter of the financial year.

1. ICT Budget

The Office was allocated R43,279,000.00 for the previous financial year. Despite persistent funding constraints, the Office made substantial progress in its digitisation agenda during the 2025/26 financial year, delivering infrastructure modernisation (storage, firewall, APs), advancing major digital systems (e-Recruitment, PME, Fraud Case Register), and strengthening cybersecurity posture through awareness campaigns and continuous monitoring. Governance capability improved through ICT policy reviews, SITA SLA oversight, and participation in transversal ICT coordination structures. While several initiatives, such as digital archiving, cloud migration, and the provincial cyber strategy, remain outstanding, the past year achieved meaningful gains that position the Office for expanded digitisation in 2026/2027. The total estimated amount for the ICT budget shortfalls and pressures for the 2026/2027 MTEF, excluding current contractual obligations, is R4,250,000.00.

For the 2026/27 financial year, the Office will focus on continuing to refresh the ICT-aged infrastructure, including aged working tools for employees, Implement advance notification and feedback mechanism on the e-Recruitment system, and replicate the ePMDS system to other departments. The Office will also reengineer the PME system to take advantage of the current license investments. Implement the self-assessment tools to identify vulnerability gaps on the existing infrastructure and application systems.

1. ICT Stakeholder Needs and Expectations

Table 9: ICT Stakeholder Needs and Expectations

Internal Needs and Expectations	
Internally, the Office requires an ICT environment that functions as a strategic enabler rather than a purely operational support service. All officials expect ICT to improve productivity, reduce turnaround times, strengthen governance oversight, and enable digital transformation across the Office	
Reliable and Modern Infrastructure	<ul style="list-style-type: none"> · Stable, secure, and high-availability network connectivity. · Integrated platforms that reduce system duplication and manual processes.

Internal Needs and Expectations

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Digital Enablement of Core Business Functions	<ul style="list-style-type: none"> · Automation of administrative processes (HR, finance, procurement, and records management). · Seamless integration of planning, monitoring and evaluation, performance management and reporting systems.
Strengthened ICT Governance and Compliance	<ul style="list-style-type: none"> · Full alignment with the Corporate Governance of ICT Policy Framework issued by the Department of Public Service and Administration.
Enhanced Cybersecurity and Data Protection	<ul style="list-style-type: none"> · Proactive threat monitoring and incident response capability. · Compliance with data protection and privacy legislation.
Skilled Digital Workforce	<ul style="list-style-type: none"> · Capacity in cloud services, enterprise architecture, cybersecurity, data analytics, and platform engineering. · Formal Service Desk capability with incident, problem and change management. · Skills to support digital innovation, system integration, and automation.

External Needs and Expectations

Interoperability Across Provincial Departments	<ul style="list-style-type: none"> · Integrated systems that enable data sharing and coordination across departments. · Support for transversal platforms with provincial impact. · Standardised architecture and data governance frameworks.
Improved Citizen-Centric Digital Services	<ul style="list-style-type: none"> · Accessible, secure, and user-friendly digital platforms for information dissemination and service access. · Increased transparency and real-time communication through digital channels.

1. Benchmarking

When benchmarked against global standards and emerging technology trends, the Office ICT capability ratings are highlighted below:

Capability Area	Rating	Summary
Governance & Compliance	Strong	Meets DPSA and international frameworks, but needs advanced automation.
Digital Transformation	Moderate	Strong planning, partial execution; constrained by funding and legacy systems.
Infrastructure Modernisation	Moderate-Low	Clear roadmap but behind industry refresh cycles.
Cybersecurity	Moderate-Low	Good awareness, but tools and resources lag modern threat landscape.
Applications & Automation	Moderate	Good coverage but limited integration and advanced automation.
Emerging Tech Adoption	Low	Cloud, AI, IoT, and mobility in early planning stages only.

Overall, the internal environment shows an ICT function that is stable but not yet transformational—with strong governance direction, clear modernisation priorities and a defined strategic roadmap, but requiring accelerated restructuring, investment in modern infrastructure, enhanced cybersecurity capabilities, and strengthened human capital. Addressing these internal constraints is critical for the Office to effectively drive digital transformation, support integrated provincial service delivery, and fully align with national e-government and 4IR directives.

3.5. WOMEN, YOUTH AND PERSONS WITH DISABILITIES.

The socio-economic profile of the province reflects persistent structural inequalities affecting women, youth and persons with disabilities. These groups experience disproportionate levels of poverty, unemployment, limited access to economic assets, and barriers to education and services. The analysis below draws on national and provincial statistical trends (Stats SA QLFS Q4 2025).

1. Women

Women in Limpopo constitute slightly more than half of the provincial population. Despite demographic dominance, women remain structurally disadvantaged in economic participation and income levels. Evidence from labour force data consistently shows:

- Higher unemployment rates among women compared to men.
- Greater concentration of women in informal, low-paying and vulnerable employment.
- Lower labour force participation rates.
- Over-representation among social grant beneficiaries and in unpaid care work.

Female-headed households in the province experience significantly higher poverty rates, reflecting gendered income disparities and limited asset ownership. Rural women, in particular, face compounded vulnerability due to limited land ownership, restricted access to credit, and lower levels of formal employment. Gender-based violence (GBV) remains a critical social and governance challenge. High levels of GBV have direct economic and health impacts, increasing pressure on provincial social services and justice systems.

Institutional Mainstreaming and Coordination

The Office of the Premier (OTP) plays a transversal coordination and oversight role in advancing provincial priorities relating to women, youth and persons with disabilities. Its response is primarily institutional and governance-focused, aimed at mainstreaming inclusion across all provincial departments rather than directly implementing large-scale service delivery programmes.

To try and address the above challenges, the Office has strengthened gender mainstreaming by promoting the representation of women in Senior Management Service (SMS) positions within the provincial administration, by monitoring the integration of gender-responsive planning across departments. The Office has established designated focal points and coordination mechanisms to ensure that WYPD priorities are integrated into provincial planning, budgeting and reporting processes. All departments are required to reflect WYPD-responsive indicators in their Annual Performance Plans (APPs). The Office has appointed Technical Monitors for the Gender Responsive Framework and Gender-Based Violence & Femicide who monitors departmental compliance through the provincial Monitoring and Evaluation (M&E) framework. The technical monitors are part of the team to review the departmental APPs for compliance with GRPBMEAF and the NSP on GBVF. The Office is also coordinating provincial responses to Gender-Based Violence through intergovernmental structures. However, while policy alignment is generally achieved at the planning level, challenges remain in translating commitments into measurable socio-economic impact. Monitoring systems are improving, but still face limitations in data disaggregation and outcome tracking.

2. Youth

The province has a predominantly youthful population, with a significant proportion under the age of 35. While this demographic profile presents a potential demographic dividend, it simultaneously poses a socio-economic risk due to persistently high youth unemployment. Labour market data from Statistics South Africa consistently reflects:

- Youth unemployment rates are significantly higher than the provincial average.
- Extremely high unemployment among youth aged 15–24.
- High numbers of youth classified as NEET (Not in Employment, Education or Training).
-

Skills mismatch is a persistent structural issue. While educational attainment has improved, many graduates struggle to transition into formal employment due to limited industrial diversification within the provincial economy.

Economic and Social Risks

High youth unemployment contributes to:

- Increased poverty and household dependency ratios.
- Social instability and protest actions.
- Higher vulnerability to crime and substance abuse.
- Migration pressures toward urban centres.

The Office supports youth empowerment primarily through internship and graduate placement programmes internally and within the provincial administration, coordination of youth focused initiatives across departments and the implementation of the provincial youth fund programme, and monitoring departmental performance against youth employment and empowerment targets together with LPT. While internshiyouth-focusedgrammes contribute to skills development and work exposure, fiscal constraints limit the scale and sustainability of youth absorption into permanent employment. There remains a need for stronger alignment between youth skills development initiatives and provincial economic growth sectors.

3. Persons with Disabilities

Prevalence and Socio-Economic Conditions

Census and survey data indicate that persons with disabilities constitute a meaningful proportion of the provincial population. However, this group remains significantly underrepresented in employment and education participation.

Persons with disabilities face:

- Lower labour force participation rates.
- Higher dependency on social grants.
- Limited workplace accessibility.
- Physical and digital infrastructure barriers.
- Inadequate access to assistive devices and specialised services.

Rural location compounds exclusion, particularly where public transport and health services are not disability friendly.

Institutional and Compliance Gaps

Although legislative frameworks and employment equity targets exist, implementation challenges persist. Representation of persons with disabilities within the public service often falls below prescribed targets. Additionally:

- Some government facilities remain partially accessible.
- ICT systems are not always fully compliant with universal access standards.
- Data on disability inclusion remains fragmented and inconsistently reported.

OTP's oversight role is critical in ensuring departments integrate disability inclusion indicators into APPs and annual reporting, and that compliance is linked to consequence management where targets are not met. OTP promotes disability inclusion by monitoring compliance with employment equity targets for persons with disabilities, encouraging reasonable accommodation measures within departments, and advocating for accessibility considerations in infrastructure and ICT systems. The Office demonstrates institutional commitment to advancing women, youth and persons with disabilities through policy coordination, planning oversight, and compliance monitoring. The foundation for mainstreaming inclusion is in place. However, the current status reflects a compliance-driven model that requires strengthening toward impact-driven governance. Key areas for improvement include enhanced data disaggregation and outcome-based monitoring, stronger consequence management where WYPD targets are not met, improved integration of inclusive budgeting practices, scaling of youth employment pathways beyond internships and accelerated implementation of accessibility standards. Going forward, the effectiveness of OTP's response will depend on shifting from monitoring inputs and activities toward measuring tangible socio-economic outcomes for women, youth and persons with disabilities across the province.

3.6. AUDIT MANAGEMENT CAPACITY FOR THE OFFICE

The Office has institutionalised sound financial and governance systems to promote accountability, transparency, and compliance with applicable legislation, including the Public Finance Management Act and related Treasury Regulations

These systems are supported by strengthened internal controls, effective oversight structures, and a coordinated assurance model that integrates management, internal audit, audit committee, and external audit functions.

In the 2024/25 financial year, the Office obtained a clean audit outcome from the Auditor General of South Africa. This outcome confirms that the Annual Financial Statements and Annual Performance Report were free from material misstatements, that performance information was reliable and useful, and that there were no material findings on compliance with applicable laws and regulations. The achievement reflects sustained improvements in financial governance, consequence management, record keeping, and performance reporting disciplines. Notwithstanding this achievement, the Office recognises that maintaining a clean audit requires continuous improvement and proactive risk management. Accordingly, a comprehensive 360-degree Audit Assurance Plan was developed for the 2025/26 financial year for monthly monitoring by the management.

The Executive Management Committee will continue to receive monthly governance dashboards that reflect financial management compliance, audit readiness status, risk exposure levels, and the implementation of corrective actions. This continuous monitoring approach shifts the Office from reactive audit correction to proactive governance management. Over the 2026/27 MTEF, the Office's audit management capacity will therefore serve as a strategic lever to sustain clean audit outcomes, improve decision-making through credible performance data, and strengthen the institutional capability required to deliver on provincial strategic priorities. This approach ensures that audit excellence is not an end in itself, but a driver of organisational effectiveness and public value.

3.7. COMPLIANCE WITH BROAD-BASED BLACK ECONOMIC EMPOWERMENT (BBEE) ACT

The Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003) seeks to advance economic transformation and increase the meaningful participation of black people in the South African economy. The Office remains committed to full compliance with the Broad-Based Black Economic Empowerment (B-BBEE) legislative framework. As a public institution, compliance is primarily realised through:

- Preferential procurement aligned with the Preferential Procurement Policy Framework and B-BBEE Codes of Good Practice.
- Procurement from compliant service providers to advance economic transformation.
- Monitoring of supplier B-BBEE status as part of supply chain management processes.

In terms of section 13G of the Act, read with the applicable Regulations, all organs of state are required to report on compliance with BBEE in their audited Annual Financial Statements and Annual Reports submitted in terms of the Public Finance Management Act.

The Office has consistently complied with these legislative reporting requirements. The approved audited Annual Report and Annual Financial Statements were tabled at the Limpopo Provincial Legislature and submitted to the Broad-Based Black Economic Empowerment Commission within the prescribed timeframe.

We integrate empowerment considerations into our procurement planning and contract management processes. Continuous monitoring mechanisms are in place to ensure alignment with national transformation imperatives, including enterprise development and inclusive economic participation. While OTP does not generate profit and therefore does not operate as a measured entity in the same manner as private companies, it contributes to transformation through supplier development, youth-owned and women-owned enterprise participation, and compliance with public sector procurement transformation targets. Strengthening contract management oversight remains a priority to ensure that empowerment objectives translate into tangible economic inclusion outcomes.

For the 2026/27 financial year, the Office will maintain full legislative compliance while shifting toward a more outcome-oriented approach that positions BBEE compliance as a strategic instrument to support economic transformation objectives within the province. This approach ensures that compliance with the BBEE Act is not treated as a procedural requirement only, but as a measurable contribution to transformation, accountability, and inclusive economic participation.

3.8. STAKEHOLDER ANALYSIS

Table 10 below outlines our stakeholders.

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.

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

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME 1: ADMINISTRATION

1.1.1 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.

1.1.2 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.

1.1.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimat ed Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
A capable, ethical and professional provincial administration	1. Pillars of professionalization framework implemented.	Number of pillars of the professionalization framework implemented	Not measured	Not measured	Not measured	5	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
A capable, ethical and professional provincial administration	7. Preferential procurement expenditure directed towards women-owned businesses in line with GRPBMEAF	% of total procurement expenditure spent on women-owned businesses in line with GRPBMEAF	Not measured	Not measured	66%	20%	30%	40%	50%
	8. Preferential procurement expenditure directed towards youth-owned businesses in line with GRPBMEAF	% of total procurement expenditure spent on youth-owned businesses in line with GRPBMEAF	Not measured	Not measured	33%	26%	27%	30%	30%
	9. Preferential procurement expenditure directed towards businesses owned by persons with disabilities in line with GRPBMEAF	% of total procurement expenditure spent on businesses owned by persons with disabilities in line with GRPBMEAF	Not measured	Not measured	0.58%	2%	3%	3%	3%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited - Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
A capable, ethical and professional provincial administration	10. External audit recommendations implemented in line with clean audit strategy.	% of external audit recommendations implemented in line with clean audit strategy.	83%	100%	83%	98%	100%	100%	100%
	11. Digital Transformation Application Systems and technologies implemented as per the requirements document	Number of digital transformation application systems and technologies implemented as per the requirements document	2	3	3	2	3	3	3

1.1.4 Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of pillars of professionalization framework implemented.	4	4	4	4	4
2. % of women equity targets at SMS level achieved in line with GRBPMEAF	50%	50%	50%	50%	50%
3. % of EE target for persons with disabilities achieved in line with GRBPMEAF	5%	-	4%	-	5%
4. Number of strategic pillars of the National Anti-Corruption Strategy implemented	6	6	6	6	6
5. Number of Business Continuity Pillars implemented	3	3	3	3	3
6. % of legitimate suppliers' invoices paid within 30 days.	100%	100%	100%	100%	100%
7. % of total procurement expenditure spent on women-owned businesses in line with GRPBMEAF	30%	30%	30%	30%	30%
8. % of total procurement expenditure spent on youth-owned businesses in line with GRPBMEAF	27%	27%	27%	27%	27%
9. % of total procurement expenditure spent on businesses owned by persons with disabilities in line with GRPBMEAF	3%	3%	3%	3%	3%
10. % of external audit recommendations implemented in line with clean audit strategy.	100%	-	-	50%	100%
11. Number of digital transformation application systems and technologies implemented as per the requirements document	3	-	1	1	1

1.1.5 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 administration branch is responsible for providing strategic, corporate and governance support to enable the Premier and the Director-General to effectively execute their constitutional and legislative responsibilities. Its core purpose is to ensure sound administrative management, financial governance, executive support and institutional stability within the Office. The branch delivers integrated support through structured sub-programmes, including strategic advisory and executive support to the Premier, administrative and coordination support to the Director-General, and the provision of corporate services such as human resources administration, financial management, and supply chain oversight. It further manages labour relations to promote workplace stability and compliance, and oversees protocol services to ensure coordinated and professional state functions within the province. Overall, the branch serves as the operational backbone of the institution, ensuring effective corporate governance, financial accountability, executive functionality, and organisational efficiency in support of the Office's mandate.

Over the Medium-Term Expenditure Framework period, branch will strengthen institutional capability and professionalism by implementing key pillars of the Professionalisation Framework, promoting merit-based recruitment, competency development and ethical conduct. Achieving employment equity targets for women at SMS level and persons with disabilities, in line with GRPBMEAF, will enhance inclusive leadership and ensure that the provincial administration reflects constitutional transformation principles. Together, these measures build a skilled, representative and performance-driven public service. The branch will further entrench ethical governance and financial integrity through implementation of the National Anti-Corruption Strategy pillars, operationalisation of Business Continuity measures, and strict adherence to paying legitimate suppliers within 30 days. In addition, directing procurement expenditure toward women-, youth- and disability-owned enterprises advances inclusive economic participation while strengthening supply chain compliance. Collectively, these outputs reinforce accountability, organisational resilience and sound financial management, contributing directly to a capable, ethical and professional provincial administration.

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

If the Office strengthens professional standards, embeds ethical governance systems, enforces financial discipline, advances inclusive employment and procurement practices, and modernises ICT controls, then institutional behaviour, compliance culture and operational stability will improve, leading to a capable, ethical and professional provincial Office and administration. Each output indicator serves as a strategic lever influencing governance systems, organisational culture and financial integrity.

1. Professionalisation and Workforce Transformation

Implementation of the pillars of the Professionalisation Framework will be sequenced and institutionalised to strengthen merit-based recruitment, competency frameworks, ethics management and performance accountability. Planned performance focuses on embedding these pillars into HR policies, recruitment processes and performance management systems. Achieving women equity targets at SMS level and employment equity targets for persons with disabilities, in line with GRPBMEAF, will be pursued through targeted recruitment strategies, succession planning and monitoring of representation data. The underlying theory of change is that diverse, competent and representative leadership enhances decision-making quality, governance credibility and institutional legitimacy.

2. Ethical Governance and Accountability

Implementation of strategic pillars of the National Anti-Corruption Strategy will strengthen prevention, detection and consequence management systems. Planned performance includes embedding ethics awareness, strengthening internal controls and monitoring compliance mechanisms. Improving the percentage of external audit recommendations implemented in line with the clean audit strategy will institutionalise corrective action planning and oversight tracking. The theory of change assumes that strengthened internal controls, visible accountability and systematic follow-through on audit findings will reduce repeat findings, improve audit outcomes and reinforce public trust.

3. Business Continuity and Organisational Resilience

Implementation of Business Continuity pillars will focus on risk identification, disaster recovery planning, and protection of critical systems. Planned performance aims to ensure that essential executive and administrative functions remain operational during disruptions. The causal pathway recognises that resilient institutions maintain service stability, protect public resources and ensure uninterrupted governance operations, thereby strengthening administrative reliability.

4. Financial Governance and Inclusive Procurement

Maintaining a high percentage of legitimate supplier invoices paid within 30 days will be supported through strengthened financial controls, invoice verification processes and expenditure monitoring systems. Timely payment promotes compliance with public finance legislation, supports small enterprises and enhances institutional credibility. Increasing procurement expenditure directed toward women-, youth- and disability-owned enterprises, in line with GRPBMEAF, will be achieved through proactive procurement planning, supplier database management and monitoring of transformation targets. The theory of change assumes that inclusive procurement stimulates economic participation, advances transformation and aligns financial management with socio-economic development objectives.

5. ICT Governance and Systems Compliance

Implementation of ICT application systems in accordance with approved configuration standards will strengthen system integrity, cybersecurity compliance and interoperability. Planned performance includes ensuring that new and upgraded systems meet governance standards and support secure data management. The expected outcome is improved operational efficiency, reduced system vulnerabilities and enhanced information reliability, which collectively support evidence-based decision-making and professional administration.

Across all outputs, planned performance is structured to move beyond compliance-driven activity toward institutional behaviour change. By strengthening professional standards, enforcing accountability, promoting inclusive employment and procurement, ensuring financial discipline, implementing audit improvements and modernising ICT systems, Programme 1 creates the enabling conditions for a stable, resilient and ethical administration. Over the medium term, these outputs are expected to shift organisational culture toward professionalism, improve governance outcomes, reduce financial and reputational risks, and enhance the Office's capacity to deliver on its constitutional and strategic mandate.

1.1.6 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Premier Support	19,204	15,583	19,277	19,261	23,548	23,548	22,508	23,412	24,302
2. Executive Council Support	5,453	4,426	4,040	3,656	6,128	6,128	6,207	6,477	6,667
3. Director General	27,045	33,022	34,450	35,667	37,370	37,370	37,450	38,827	39,349
4. Financial Management	88,485	88,985	90,032	91,382	105,094	105,094	102,266	107,250	109,950
5. Programme Support Administration	12,265	11,535	11,100	13,100	10,422	10,422	11,411	11,932	12,445
Total payments and estimates	152,452	153,551	158,899	163,066	182,562	182,562	179,842	187,898	192,713

Table 32 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	145,365	147,073	152,266	161,370	170,562	170,562	171,076	178,613	184,239
Compensation of employees	108,315	103,574	106,906	122,119	124,975	124,975	135,320	141,573	147,910
Goods and services	37,050	43,499	45,360	39,251	45,587	45,587	35,756	37,040	36,329
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6,065	2,840	1,511	396	1,286	1,286	29	279	124
Provinces and municipalities	20	22	27	49	44	44	29	33	35
Departmental agencies and accounts	9	9	9	27	8	8	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	19	19	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6,036	2,809	1,475	320	1,215	1,215	-	246	89
Payments for capital assets	1,022	3,638	5,122	1,300	10,714	10,714	8,737	9,006	8,350
Buildings and other fixed structures	-	-	580	-	6,864	6,864	6,804	7,076	7,350
Machinery and equipment	1,022	3,638	4,542	1,300	3,850	3,850	1,933	1,930	1,000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	152,452	153,551	158,899	163,066	182,562	182,562	179,842	187,898	192,713

Programme 1: Administration increased by 10.3 percent in the 2026/27 financial year on the 2025/26 Original Budget and by 4.5 percent and 2.6 percent in 2027/28 and 2028/29 financial years, respectively.

Compensation of Employees – increased by 10.8 percent, 4.6 percent, and 4.5 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively, against the 2025/26 Original Budget. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities, i.e., pay progressions, long service awards, and grade progression.

Goods and Services – decreased by 8.9 percent and 1.9 percent in the 2026/27 and 2028/29 financial years, respectively, against the 2025/26 Original Budget. The Budget increased by 3.6 percent in the 2027/28 financial year. 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. The decrease in the 2026/27 financial year is due to the shortfall on finance lease on buildings in the Payments of Capital Assets.

Transfers and Subsidies – decrease by 92.7 percent and 55.6 percent in the 2026/27 and 2028/29 financial years respectively, on the 2025/26 Original Budget, and increased by 862.1 percent in the 2027/28 financial year. The fluctuation is mainly due to the increase/decrease in the number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licenses, and claims against the state.

Payments for Capital Assets – increased by 572.1 percent and 3.1 percent in the 2026/27 and 2028/29 financial years, respectively, on the 2025/26 Original Budget and decreased by 7.3 percent on the 2028/29 financial year. Included in the allocation is the budget for the replacement of disposed office furniture and equipment. The major increase in the 2026/27 financial year is due to the shortfall of finance leases on buildings.

2.2. PROGRAMME 2 – INSTITUTIONAL DEVELOPMENT SUPPORT

2.2.1 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.

2.2.2 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 human resources development strategies and human capital investment strategies.
- **Provincial Information and Communication Technology** – To coordinate ICT services, records and knowledge management.
- **Legal Services** – To coordinate provincial legal services.
- **Transformation Programmes** – To coordinate and promote transformation, service delivery improvement, as well as integrity and security.

2.2.3 Outcomes, Outputs, Performance Indicators and Targets

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
A capable, ethical and professional provincial administration	Departments monitored on the implementation of the Operations Management Framework	2. Number of departments monitored on the implementation of Operations Management Framework	Not measured	Not measured	Not measured	11	11	11	11
	Departments monitored on the implementation of the Directives and Guidelines on Consequence Management	3. Number of departments monitored on the implementation of the Directives and Guidelines on Consequence Management	Not measured	Not measured	Not measured	11	11	11	11
	Funded Provincial ICT Projects implemented in support of the Digital Transformation Roadmap	4. % of deliverables of funded provincial ICT projects achieved in support of the digital transformation roadmap.	Not measured	Not measured	Not measured	Not measured	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
A capable, ethical and professional provincial administration	Funded Provincial ICT Projects implemented in support of the Digital Transformation Roadmap	5. Number of funded provincial ICT business as usual projects coordinated in support of the digital transformation roadmap	Not measured	Not measured	Not measured	5	5	5	3
	Provincial legislation drafted in line with service standards timeframes	6. % of provincial legislation drafted in line with service standards time frames	100%	100% (19)	100% (44)	100%	100%	100%	100%
1. Integrated government in the province	Assessments conducted on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide	7. Number of assessments conducted on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide	Not measured	Not measured	Not measured	Not measured	2	2	2
	Departments monitored on the implementation of Gender Responsive-Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)	8. Number of departments monitored on the implementation of Gender Responsive-Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)	Not measured	Not measured	Not measured	11	11	11	11

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1. Integrated government in the province	Youth enterprises funded from the Limpopo Youth Fund	9. Number of youth enterprises funded from the Limpopo Youth Fund	Not measured	Not measured	Not measured	Not measured.	50	50	50
	Shared Services Programme achieved in Limpopo Provincial Administration	10. % of deliverables of the shared services programme achieved	Not measured	Not measured	Not measured	Not measured	90%	90%	90%

2.2.4 Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of departments monitored on the implementation of the professionalization framework.	11	N/A	11	N/A	11
2. Number of departments monitored on the implementation of the Operations Management Framework.	11	N/A	11	N/A	11
3. Number of departments monitored on the implementation of the Directives and Guidelines on Consequence Management	11	11	11	11	11
4. % of deliverables of funded provincial ICT projects achieved in support of the digital transformation road map	100%	100%	100%	100%	100%
5. Number of funded provincial ICT business as usual projects coordinated in support of the digital transformation roadmap	5	5	5	5	4

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
6. % of provincial legislation drafted in line with service standards timeframes	100%	100%	100%	100%	100%
7. Number of assessments conducted on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide	2	1	N/A	1	N/A
8. Number of departments monitored on the implementation of Gender Responsive-Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)	11	N/A	11	N/A	11
9. Number of youth enterprises funded from the Limpopo Youth Fund	50	0	0	0	50
10.% of deliverables of the shared services programme achieved	90%	N/A	N/A	N/A	90%

2.2.5 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.

The Institutional Development and Support (IDS) Branch is established to strengthen the internal capacity of the Provincial Administration to effectively deliver on its constitutional and legislative mandate. Its core purpose is to ensure that appropriate policies, systems, processes and institutional frameworks are in place to enable efficient, ethical and responsive service delivery across all provincial departments.

The Branch performs a transversal coordination role, ensuring that the Provincial Administration is supported by sound human resource management, robust ICT systems, effective legal services, and structured transformation initiatives. Through this integrated institutional support function, IDS enhances governance stability, organisational performance, compliance, and accountability.

Outcome 1: A Capable, Ethical and Professional Provincial Administration

Over the medium term, the Institutional Development and Support (IDS) Branch will strengthen the professionalism, efficiency and ethical standards of the Provincial Administration through systematic monitoring and coordination. Oversight of the Directive on Human Resource Management and Development for Public Service Professionalisation will institutionalise merit-based recruitment, competency development and performance management, while monitoring implementation of the Operations Management Framework will enhance productivity, service standards and process efficiency across departments. Together, these interventions strengthen administrative capability and align departmental operations with constitutional principles of accountability and effectiveness.

Concurrently, enforcement of consequence management directives will entrench ethical governance and reduce audit findings linked to irregular expenditure and misconduct. ICT project achieved and coordination of business-as-usual systems will modernise digital governance, improve data integrity and support evidence-based decision-making. Timely drafting of provincial legislation will further ensure regulatory certainty and compliance. Collectively, these outputs contribute to a professional, digitally enabled and accountable administration capable of delivering on its mandate.

Outcome 2: Integrated Government in the Province

To advance integrated governance, the branch will strengthen transversal coordination and mainstream cross-cutting priorities across departments. Assessments of the implementation of the National Strategic Plan on Gender-Based Violence and Femicide will promote a coordinated, multi-sectoral provincial response, while monitoring compliance with the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework will institutionalise gender mainstreaming in planning and resource allocation. These measures ensure that social priorities are embedded across departmental programmes rather than addressed in isolation.

In addition, funding youth enterprises through the Limpopo Youth Fund will stimulate inclusive economic participation and contribute to youth employment objectives, while achievement of shared services deliverables will reduce duplication, standardise administrative systems and improve interdepartmental collaboration. Together, these outputs reinforce whole-of-government alignment, strengthen service integration, and enhance the Office of the Premier's oversight role in driving coordinated provincial development outcomes.

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

If the Office strengthens institutional systems, enforces governance compliance, modernises ICT platforms, and mainstreams cross-cutting transformation priorities through structured monitoring and coordination, then provincial departments will operate more professionally, ethically and efficiently, leading to improved service delivery performance, integrated governance, and enhanced public trust. The programme's outputs are therefore designed as strategic levers that influence institutional behaviour, administrative systems, and cross-departmental coordination.

1. Professionalisation and Human Resource Governance

Planned performance includes systematic monitoring of departments on the implementation of the Directive on Human Resource Management and Development for Public Service Professionalisation. Through structured assessments, compliance reviews, and feedback mechanisms, the programme aims to institutionalise merit-based recruitment, competency frameworks and structured career development.

The theory of change assumption is that strengthened HR governance leads to improved skills alignment, reduced irregular appointments, and enhanced performance accountability. Over time, this contributes to a stable and capable provincial workforce able to execute departmental mandates effectively.

2. Operations Management and Service Efficiency

Monitoring implementation of the Operations Management Framework (OMF) is intended to drive service delivery improvement and operational efficiency. Planned performance focuses on ensuring departments adopt standardised processes, defined service standards and continuous improvement mechanisms. The expected result is improved turnaround times, reduced process inefficiencies and enhanced citizen experience. By improving internal operational systems, the programme contributes to stronger institutional productivity and measurable service delivery gains.

3. Consequence Management and Ethical Governance

Planned performance includes monitoring departmental implementation of directives and guidelines on consequence management. This will be supported through compliance tracking, reporting oversight and advisory interventions where weaknesses are identified. The theory of change underpinning this output is that visible and consistent enforcement of accountability measures reduces misconduct, discourages financial irregularities and strengthens ethical culture. Improved consequence management is expected to positively influence audit outcomes and reinforce governance credibility.

4. ICT Modernisation and Digital Enablement

The programme plans to orchestrate funded provincial ICT projects and coordinate business-as-usual ICT initiatives to ensure timely delivery of digital infrastructure and system upgrades. Emphasis will be placed on integration, cybersecurity, data governance and system stability. The causal pathway assumes that modernised and stable ICT systems enable accurate reporting, better interdepartmental coordination, and evidence-based decision-making. Digital enablement strengthens institutional resilience and enhances the administration's capacity to deliver services efficiently.

5. Legislative Drafting and Regulatory Support

Planned performance includes ensuring that provincial legislation is drafted within prescribed service standards timeframes. This strengthens legal certainty and ensures policy responsiveness to emerging governance priorities. The theory of change suggests that timely and legally sound legislation reduces compliance risks, clarifies mandates and enhances coordinated implementation across departments, thereby reinforcing institutional stability and lawful administration.

6. Gender Mainstreaming and GBVF Coordination

The programme will conduct assessments on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide and monitor compliance with the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework. The intended causal link is that strengthened oversight and data-driven assessments improve departmental alignment, resource allocation and programme effectiveness in addressing gender inequality and GBVF. Over time, this supports integrated governance and inclusive development.

7. Youth Economic Empowerment

Through coordination of the Limpopo Youth Fund and monitoring youth enterprise funding, the programme aims to stimulate youth participation in the provincial economy. Planned performance will focus on transparent allocation processes and monitoring of funded enterprises. The theory of change assumes that supporting youth entrepreneurship reduces unemployment vulnerability, stimulates local economic activity and enhances social stability, thereby contributing to inclusive provincial development.

8. Shared Services and Institutional Integration

Achievement of shared services programme deliverables is intended to consolidate administrative functions, standardise systems and eliminate duplication across departments. The expected pathway is that integrated administrative platforms reduce costs, improve coordination and strengthen governance coherence, directly advancing the outcome of integrated government.

Across all outputs, the programme operates on the principle that strong internal systems drive improved external service outcomes. By strengthening professionalisation, enforcing accountability, modernising ICT, mainstreaming transformation priorities and integrating shared services, the IDS Programme creates the institutional conditions necessary for a capable, ethical and coordinated provincial administration. The planned performance over the medium term is therefore not limited to activity completion but is structured to influence institutional behaviour, improve compliance culture, enhance system efficiency and ultimately strengthen provincial governance performance and public service delivery outcomes.

2.2.6. Reconciling Performance Targets with the Budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Strategic Human Resource	67,245	62,221	66,275	76,654	76,336	76,336	83,594	81,835	85,230
2. Information Communication Technology	63,331	70,964	94,209	136,947	78,272	78,272	124,529	128,508	139,434
3. Legal Services	11,072	17,309	21,961	16,796	16,503	16,503	17,980	18,765	20,087
4. Communication Services	29,812	35,234	33,369	28,102	31,637	31,637	33,222	34,547	34,938
5. Program Support Institutional Development	11,812	10,952	11,140	12,103	11,359	11,359	12,464	13,022	13,586
Total payments and estimates	183,272	196,680	226,954	270,602	214,107	214,107	271,789	276,677	293,275

R thousand	2022/23	2023/24	2024/25	appropriation	appropriation		2026/27	2027/28	2028/29
				2025/26	2025/26	208,566	267,884	272,722	289,222
Current payments	174,079	190,179	219,272	267,106	208,566	208,566	267,884	272,722	289,222
Compensation of employees	96,130	107,232	111,226	125,499	119,320	119,320	130,405	136,405	142,541
Goods and services	77,949	82,947	108,046	141,607	89,246	89,246	137,478	136,317	146,681
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,218	2,540	182	415	340	340	5	5	553
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,214	2,540	182	415	335	335	-	-	548
Payments for capital assets	5,975	3,961	7,500	3,081	5,201	5,201	3,900	3,950	3,500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,637	3,961	7,500	3,081	5,201	5,201	3,900	3,950	3,500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	338	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-

Programme 2: Institutional Development increased by 0.44 percent, 1.8 percent, and 6.0 percent in 2026/27, 2027/28, and 2028/29 financial years respectively against the 2025/26 Original Budget.

Compensation of Employees – increased by 3.9 percent, 4.6 percent, and 4.5 percent in 2026/27, 2027/28 and 2028/29 financial years respectively against the 2025/26 Original 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 – decreased by 2.9 percent and 0.8 percent in the 2026/27 and 2027/28 financial years, respectively, against the 2025/26 Original Budget and increased by 7.6 percent in the 2028/29 financial year. The following earmarked funds were funded with the final allocation: Electronic Content Management (ECM) - R15,000 million, ECM Digital Signature - R3,600 million, Shared Disaster Recovery Dataline - R3,500 million, Shared E-mail System (E-mail Security & Continuity) – R10,390 million, Disaster Recovery as a Service (DRAAS) – R8,982 million, Gartner IT Infrastructure Services – R4,000 million, Implementation of ICT Infrastructure Refresh – R30,000 million, Implementation of a shared service unit – R5,000 million, Provincial Communication Services 7th Administration – R14,255 million and Limpopo SMS Capacity Building Programme – R7,000 million, Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, and Vetting Field.

Transfers and Subsidies – decreased by 98.8 percent in the 2026/27 financial year on the 2025/26 Original Budget and increased by 10960.0 percent in the 2028/29 financial year. The fluctuation is mainly due to the increase/decrease in the number of employees retiring over the MTEF period (leave gratuities).

Payments for Capital Assets – increased by 26.6 percent and 1.3 percent in the 2026/27 and 2027/28 financial years respectively, on the 2025/26 Original budget. The significant increase in the 2026/27 financial year is due to the allocation of Provincial Priorities for Provincial Communication 7th Administration. The budget decreased by 11.4 percent in the 2028/29 financial year due to reprioritisation of budget for goods and services to cater for the shortfall on contractual obligations. Also included in the allocation is the replacement of IT equipment (laptops, desktops, servers, etc.) and audiovisual equipment.

3.3. PROGRAMME 3 – GOVERNANCE AND POLICY

3.3.1 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.

3.3.2 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.

3.3.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Integrated government in the province	1. IGR, Integrated Planning, Monitoring and Evaluation Framework implemented	% of IGR, Integrated Planning, Monitoring and Evaluation Framework implemented.	Not measured	Not measured	Not measured	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Integrated government in the province	2. Productive Regional Development Plans developed	Productive Regional Development Plans developed	Not measured	Not measured	Not measured	-	3	-	-
	3. Limpopo Development Plan priorities monitored.	Number of Limpopo Development Plan priorities monitored.	Not measured	Not measured	Not measured	11	10	10	10
	4. Evaluations finalised in line with approved Provincial Evaluation Plan.	Number of evaluations finalised in line with approved Provincial Evaluation Plan.	Not measured	Not measured	Not measured	2	2	2	2
	5. Limpopo Integrated Infrastructure Master Plan reviewed.	Limpopo Integrated Infrastructure Master Plan reviewed.	Not measured	Not measured	Not measured	-	Limpopo Integrated Infrastructure Master Plan	-	-
	6. Departments monitored on the implementation of LPRI agenda	Number of departments monitored on the implementation of LPRI agenda	-	-	-	-	11	11	11
	7. Geospatial Decision Support System milestones implemented	Number of Geospatial Decision Support System milestones implemented	Not measured	Not measured	Not measured	Not measured	4	4	4
	8. Signed MOUs monitored	Number of signed MOUs monitored.	2	2	3	3	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Integrated government in the province	9. ODA programmes monitored.	Number of ODA programmes monitored.	4	3	3	3	3	3	3

3.3.4 Output Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. % of IGR, Integrated Planning, Monitoring and Evaluation Framework implemented.	100%	-	-	-	100%
2. Productive Regional Development Plans developed	3	-	-	-	3
3. Number of Limpopo Development Plan priorities monitored	10	10	10	10	10
4. Number of Evaluations finalized in line with approved Provincial Evaluation Plan	2	-	-	-	2
5. Limpopo Integrated Infrastructure Master Plan reviewed	Limpopo Integrated Infrastructure Master Plan	-	-	-	Limpopo Integrated Infrastructure Master Plan
6. Number of departments monitored on the implementation of the LPRI agenda	11	11	11	11	11
7. Number of Geospatial Decision Support System milestones implemented	4	4	4	4	4
8. Number of signed MOUs monitored.	3	-	-	-	3
9. Number of ODA programmes monitored	3	1	1	1	-

3.3.5 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.

Programme 3: Governance and Policy is established to enable the Office of the Premier to fulfil its strategic mandate of provincial planning, policy coordination, and monitoring and evaluation. Its core purpose is to drive integrated planning, ensure policy coherence, and institutionalise an outcome-based approach to governance across all spheres of government in the province. The programme provides the strategic architecture that aligns departmental plans, policies and performance with provincial priorities and sustainable development objectives. Through its sub-programmes, the branch coordinates provincial planning processes, leads policy research and anti-poverty strategy development, oversees performance monitoring and evaluation of government programmes, manages stakeholder engagement mechanisms, and ensures effective communication of government initiatives to the public. Collectively, these functions promote evidence-based decision-making, integrated governance, accountability for results, and strengthened public participation in advancing provincial growth and development.

Over the Medium-Term Expenditure Framework period, Programme 3 will strengthen integrated government by institutionalising coordinated planning, intergovernmental alignment and spatial coherence across the province. Implementation of the IGR, Integrated Planning, Monitoring and Evaluation Framework, will synchronise planning and performance systems across departments and municipalities, while development of spatial regulations, Productive Regional Development Plans and review of the Limpopo Integrated Infrastructure Master Plan will align land use, infrastructure investment and economic development priorities. These outputs reduce fragmentation and ensure that provincial interventions are territorially and strategically coordinated. The programme will further advance integration through systematic monitoring of Limpopo Development Plan priorities, oversight of signed MOUs and ODA programmes, and finalisation of evaluations in line with the Provincial Evaluation Plan. Monitoring the Research and Innovation Agenda and implementing Geospatial Decision Support System milestones will strengthen evidence-based planning and informed decision-making. Collectively, these outputs institutionalise a whole-of-government approach, improve accountability and reinforce coherent policy implementation, thereby advancing the outcome of an integrated government in the province.

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

If intergovernmental coordination systems, integrated planning frameworks, spatial regulations, evaluation mechanisms, research alignment and partnership oversight are institutionalised and effectively monitored, then provincial departments, municipalities and strategic partners will align their plans, budgets and programmes to shared priorities, leading to coherent, integrated and evidence-based provincial development.

The programme's outputs are therefore designed as systemic interventions that shape how administration plans, coordinates, implements and learns..

1. Intergovernmental Relations and Integrated Planning

The planned implementation of the IGR, Integrated Planning, Monitoring and Evaluation Framework will progressively institutionalise structured coordination forums, aligned planning cycles and harmonised reporting mechanisms. Performance will focus on increasing the level of framework implementation across departments and municipalities to ensure vertical and horizontal policy alignment. Development of the Productive Regional Development Plans will provide regulatory clarity and place-based economic coordination tools. Reviewing the Limpopo Integrated Infrastructure Master Plan will ensure infrastructure investments remain aligned with spatial priorities and economic growth objectives. The expected institutional shift is reduced planning fragmentation and improved infrastructure and land-use coordination.

2. Strategic Plan Monitoring and Development Alignment

Monitoring Limpopo Development Plan (LDP) priorities will strengthen transparency, shared accountability, and alignment of departmental performance with long-term provincial goals. Planned performance includes systematic tracking and dissemination of progress to reinforce evidence-informed decision-making. Monitoring signed MOUs and Official Development Assistance (ODA) programmes ensures that partnerships and externally funded initiatives are aligned with provincial development priorities. The theory of change assumes that structured oversight of agreements and development cooperation reduces duplication, strengthens resource optimisation and enhances coordinated implementation.

3. Monitoring, Evaluation, Research and Data Systems

Finalising evaluations in line with the approved Provincial Evaluation Plan will generate credible evidence on programme effectiveness and impact. The planned focus is on ensuring evaluations are completed, quality assured and used to inform planning and budgeting adjustments. The expected outcome is improved programme design and more efficient allocation of resources.

Monitoring implementation of the Limpopo Provincial Research and Innovation Agenda will align research outputs with development priorities and stimulate knowledge-driven governance. Implementation of Geospatial Decision Support System milestones will enhance spatial data integration, enabling informed infrastructure planning, service delivery targeting and investment decisions. Together, these outputs strengthen data-driven coordination and institutional learning.

Across all outputs, planned performance is structured to influence institutional systems rather than isolated activities. By strengthening IGR implementation, regulatory frameworks, development planning oversight, evaluation practice, research coordination, spatial intelligence and partnership monitoring, Programme 3 creates the enabling architecture for integrated governance. Over the medium term, these outputs are expected to institutionalise collaboration across spheres of government, enhance policy coherence, improve accountability for development priorities and ensure that provincial growth and service delivery interventions are strategically aligned, evidence-based and collectively implemented.

3.3.6 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Intergovernmental Relations	15,127	17,592	14,593	15,379	24,849	24,849	30,195	18,873	19,406
2. Provincial Policy Management	49,003	49,594	53,450	63,032	58,907	58,907	66,167	62,221	64,168
3. Programme Support Policy & Governance	8,866	11,153	12,553	13,742	13,425	13,425	14,606	15,174	15,818
4. Special Programmes	31,913	26,528	28,392	28,989	27,631	27,631	90,932	26,618	27,162
Total payments and estimates	104,909	104,867	108,988	121,142	124,812	124,812	201,900	122,886	126,554

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	97,807	104,021	107,782	120,662	123,762	123,762	196,632	122,301	126,554
Compensation of employees	83,417	85,816	89,953	102,843	95,131	95,131	100,891	105,530	110,278
Goods and services	14,390	18,205	17,829	17,819	28,631	28,631	95,741	16,771	16,276
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,102	846	1,206	480	1,050	1,050	5,268	585	-
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	2,102	846	1,206	480	1,050	1,050	268	585	-
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	104,909	104,867	108,988	121,142	124,812	124,812	201,900	122,886	126,554

Programme 3: Policy and Governance increased by 17.1 percent and 3.0 percent in 2026/27 and 2028/29 financial years respectively on the 2025/26 Original Budget and decreased in the 2027/28 financial year by 13.4 percent. The significant growth in 2026/27 financial year is due to the once-off allocation of Earmarked funds: Review of the Limpopo Integrated Infrastructure Master Plan – R 2,700 million, ICT – ARCGIS System/Software – Centralised GIS Enterprise System – R4,820 million, Youth Fund Programme (Transfers) – R5,000 million, Development of the LSDF Productive Regional Development, Plans – R3,000 million, Development of the LSPLUMA Regulations – R 1,500 million, the Provincial District Development Model (DDM) & Imbizo Programme – R12,000 million, and the Sustainable Livelihood fund - job creation for women, youth and people with disability – R60,000 million.

Compensation of Employees – decreased by 1,9 percent in the 2026/27 financial year against the 2025/26 Original Budget. However, compensation of employees increased by 4.6 percent and 4.5 percent in the 2027/28 and 2028/29 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., long service awards and grade progression.

Goods and Services – increased by 100.6 percent in the 2026/27 financial year against the 2025/26 Original Budget. This is mainly due to the following preliminary allocation of Earmarked funds: Review of the LP Integrated Infrastructure Master Plan – R2,700 million, ICT – ARCGIS System/Software – Centralised GIS Enterprise System – R4,820 million, Development of the LSDF Productive Regional Development Plans – R 3,000 million, Development of the LSPLUMA Regulations – R1,500 million, the Provincial District Development Model (DDM) & Imbizo Programme – R12,000 million, and the Sustainable Livelihood fund - job creation for women, youth and people with disability – R60,000 million.

In the 2027/28 and 2028/29 financial years, Goods and Services decreased by 53.0 percent and 3.0 percent. This is mainly due to the once-off allocation of the abovementioned earmarked funds allocated in the 2026/27 financial year. Also included in the allocation is the budget for National and Provincial events and foreign travel.

Transfers and Subsidies – increased by 997.5 percent in the 2026/27 financial year against the 2025/26 Financial year Original Budget and decreased in the 2027/28 and 2028/29 financial years by 88.0 percent and 100.0 percent, respectively. The fluctuation in the 2027/28 and 2028/29 financial years is mainly due to the increase/decrease in the 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 – R5,000 million

UPDATED KEY RISK 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"> v Development of the implementation plan for the National framework towards Professionalisation of the Public Sector in line with the DPSA Direction volume 1 in year two of the planning cycle. v Monitor and evaluate the implementation of the 4 pillars of the National framework towards Professionalisation of the Public Sector. v Implement the 4 pillars of the National framework towards Professionalisation of the Public Sector in line with the DPSA Direction volume 1 in year two of the planning cycle.
	Corruption, fraud and unethical conduct unabated.	<ul style="list-style-type: none"> v Analyse fraud risk assessments. v Report on the outcome of the assessment, monitor and evaluate. v Monitor implementation of the risk mitigation plans in line with their fraud risk registers. v Monitor implementation of anti-corruption policies and ethics programmes in the province. v Isolate the reported corruption misconduct cases/ incidents to monitor the reduction year on year.
Integrated government in the province	Misalignment of departmental plans with the Limpopo Development Plan (LDP)	<ul style="list-style-type: none"> v Develop a process flow (synchronised calendar) on the alignment of sector department (National and Provincial) and Municipal Planning. v Analyse the alignment of Department plans to LDP and provide recommendations for improvement to the Departments. v Implementation of the annual IGR, Integrated Planning, and M&E Action plan.
	Ineffective utilization of data sources	<ul style="list-style-type: none"> v Audit available Knowledge/ Information management systems in the province. v 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"> v Update the dashboard to align to the LDP outcomes. v Enforce utilization of the M & E system. v 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"> v Implement and monitor the implementation of the Provincial ICT Infrastructure refresh project. v Finalize the digital roadmap.
	Loss of critical information / data required for business continuity by departments	<ul style="list-style-type: none"> v Monitor implementation of information security policies and ICT business continuity plans. v Implement vulnerability assessment and network infrastructure recommendations (2024-2029).

PART D

TECHNICAL INDICATOR DESCRIPTION (TID)

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

1 Indicator Title	Number of pillars of the professionalization framework implemented.
Definition	<p>This indicator measures the number of key pillars of the professionalization framework implemented within the Office and in line with Human Resource Management and Development for Public Service Professionalization Volume 1. The framework has five pillars. The Office is only going to measure four pillars as per the directives on Human Resource Management and Development for Public Service Professionalisation Volume 1, for the year under review. Where “implemented” refers to tangible actions, policies, or programs executed in alignment with the directive guidelines. The directive aims to create an agile, public-oriented professional public service underpinned by a steadfast dedication to public welfare. It further aims to instill best practices and enable the management of the whole Human Resource Management and Development (HRMD) value chain grounded in professionalism, capability, impartiality, and fairness, contributing to a competent and ethical state.</p> <p>Definition: Professionalization of public service refers to the structured and systematic approach to improving the skills, competencies, and standards of public servants in order to deliver high-quality, efficient, and transparent services.</p> <p>The pillars of the directive are as follows: Pillar 1 – Recruitment & Selection Pillar 2 – Induction & Onboarding Pillar 3 – Planning & Performance Management Pillar 4 – Continuing Learning & Professional Development</p>
Source of Data	Circular on advertisement of posts, Recruitment Plan, HR Plan, Induction agenda & attendance register, Moderation reports, HRD Training Plan
Method of Calculation / Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Analysis Report
Assumptions	<ul style="list-style-type: none"> · Clear implementation guidelines exist for each pillar. · Implementation progress is systematically tracked and reported. · Adequate resources and institutional support are available.
Disaggregation of Beneficiaries (where applicable)	Women = 50% Youth = 6% Persons with disabilities = 3% (Targets are based on the total workforce profile)
Spatial Transformation (where applicable)	Limpopo OtP
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	4
Indicator Responsibility	Deputy Director General – Corporate Management Services

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

2 Indicator Title	% of women equity targets at SMS level achieved in line with GRBPMEAF
Definition	This indicator measures the percentage of set equity targets for women in Senior Management Service (SMS) positions in keeping with GRBPMEAF objectives which aim to promote an inclusive society. 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 female SMS employees appointed in the Office. Denominator: Total number of SMS employees in the Office. Formula for calculation: Percentage achieved = (Numerator ÷ Denominator) X 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 Transformation (where applicable)	Limpopo OtP
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	50% or higher
Indicator Responsibility	Deputy Director General: Corporate Management Services

3 Indicator Title	% of EE target for persons with disabilities achieved in line with GRBPMEAF
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, EE Plan/Report
Method of Calculation / Assessment	Numerator: The total number of persons with disabilities employed in the Office. Denominator: The total number of all employees in the Office.
Means of Verification	Quarterly Analysis Report
Assumptions	<ul style="list-style-type: none"> · The Office has clearly defined EE targets for persons with disabilities. · Employees with disabilities have disclosed their status voluntarily.
Disaggregation of beneficiaries (where applicable)	PWD = 5%
Spatial Transformation (where applicable)	Limpopo OtP
Desired Performance	5%

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TID_s

3 Indicator Title	% of EE target for persons with disabilities achieved in line with GRBPMEAF
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 (6) of the National Anti-Corruption Strategy implemented within the Office of the Premier. The National Anti-Corruption Strategy was developed by the DPSA for implementation by all entities, government and private sector to create a South Africa free from corruption, based on the values of integrity.
Source of data	National Anti-Corruption Strategy Quarterly Progress Report from the Office
Method of Calculation / Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Analysis Report
Assumptions	The Office has an Anti-Corruption Plan in place.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Limpopo OtP
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	6
Indicator Responsibility	Deputy Director General – Corporate Management Services

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

5 Indicator Title	Number of Business Continuity Pillars implemented
Definition	<p>This output indicator measures the number of strategic pillars (6) of the National Anti-Corruption Strategy implemented within the Office of the Premier. The National Anti-Corruption Strategy was developed by the DPSA for implementation by all entities, government and private sector to create a South Africa free from corruption, based on the values of integrity.</p> <p>The strategic pillars are:</p> <ol style="list-style-type: none"> 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. 6. Protect vulnerable (Sectors, ICT Information Security) that are most prone to corruption and unethical practices with effective risks management.
Source of Data	Operational Disruption Reporting Tool, Disaster Recovery Test Results, BCC Minutes and Attendance Registers
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Progress Report
Assumptions	All Branches understand the Business Continuity Measures
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Limpopo OtP
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	3
Indicator Responsibility	Deputy Director General – Corporate Management Services

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

6 Indicator Title	% of legitimate suppliers' invoices paid within 30 days
Definition	<p>This indicator measures the percentage of legitimate suppliers' 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.</p> <p>A legitimate invoice refers to an invoice that:</p> <ul style="list-style-type: none"> · Is supported by a valid purchase order. · Confirms receipt of goods/services. · Is properly approved. · Contains no discrepancies or disputes.
Source of Data	Invoice Register and BAS Reports.
Method of Calculation/ Assessment	<p>Numerator: Number of legitimate invoices paid within 30 days Denominator: Total number of legitimate invoices received within 30 days</p> <p>Formula for calculation: Percentage achieved = (Numerator ÷ Denominator) X 100</p>
Means of Verification	Quarterly Reports on payment of valid invoices.
Assumptions	<ul style="list-style-type: none"> · Suppliers' invoices are correctly submitted with all required documentation. · End-users confirm receipt of goods/services timeously. · 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)	Not applicable
Spatial Transformation (where applicable)	Limpopo OtP
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired Performance	100%
Indicator Responsibility	Chief Financial Officer

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

7 Indicator Title	% of total procurement expenditure spent on women-owned businesses in line with GRPBMEAF
Definition	<p>The indicator measures the % amount spent 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.</p> <p>A qualifying women-owned business must:</p> <ul style="list-style-type: none"> · Be registered on CSD. · Have verified ownership status. · Comply with SCM and legislative requirements.
Source of Data	Limpopo Provincial Treasury data on payment of women owned business, BAS expenditure reports/LOGIS procurement reports/CSD supplier database.
Method of Calculation/ Assessment	<p>Numerator: Total amount paid to women-owned businesses Denominator: Total preferential procurement spent (total amount paid to service providers)</p> <p>Formula for calculation: Percentage achieved = (Numerator ÷ Denominator) X 100</p>
Means of Verification	Quarterly Analysis Report 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 the CSD. · 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 businesses = 30%
Spatial Transformation (where applicable)	Limpopo OtP
Calculation Type	Non - cumulative
Reporting Cycle	Quarterly
Desired Performance	30%
Indicator Responsibility	Chief Financial Officer

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

8 Indicator Title	% of total procurement expenditure spent on youth-owned businesses in line with GRPBMEAF
<p>Definition</p>	<p>The indicator measures the % amount spent on youth service providers as designated group in terms of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and auditing framework. Government spending on Youth through the Preferential Procurement Policy Framework Act no 5 of 2000. It assesses progress in promoting economic inclusion and empowerment of youth through preferential procurement policies.</p> <p>A qualifying youth-owned business must:</p> <ul style="list-style-type: none"> · Be registered on CSD. · Have verified ownership status. · Comply with SCM and legislative requirements.
<p>Source of Data</p>	<p>Limpopo Provincial Treasury data on payment of women owned business, BAS expenditure reports/LOGIS procurement reports/CSD supplier database.</p>
<p>Method of Calculation/ Assessment</p>	<p>Numerator: Total amount paid to youth-owned businesses Denominator: Total preferential procurement spent (total amount paid to service providers)</p> <p>Formula for calculation: Percentage achieved = (Numerator ÷ Denominator) X 100</p>
<p>Means of Verification</p>	<p>Quarterly Analysis Report on preferential procurement</p>
<p>Assumptions</p>	<p>All youth service providers registered on CSD comply with procurement prescripts</p>
<p>Disaggregation of Beneficiaries (where applicable)</p>	<p>Youth-owned businesses = 27%</p>
<p>Spatial Transformation (where applicable)</p>	<p>Limpopo OtP</p>
<p>Calculation Type</p>	<p>Non - cumulative</p>
<p>Reporting Cycle</p>	<p>Quarterly</p>
<p>Desired Performance</p>	<p>27%</p>
<p>Indicator Responsibility</p>	<p>Chief Financial Officer</p>

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

9 Indicator Title	% of total procurement expenditure spent on businesses owned by persons with disabilities in line with GRPBMEAF
Definition	<p>The indicator measures the % amount spent on persons with disabilities service providers as designated group in terms of the gender responsive planning, budgeting, monitoring, evaluation and auditing framework. Government spending on persons with disabilities through the Preferential Procurement Policy Framework Act no 5 of 2000. It assesses progress in promoting economic inclusion and empowerment of persons with disabilities through preferential procurement policies.</p> <p>A qualifying business owned by persons with disabilities must:</p> <ul style="list-style-type: none"> · Be registered on CSD. · Have verified ownership status. · Comply with SCM and legislative requirements.
Source of Data	Limpopo Provincial Treasury data on payment of women owned business, BAS expenditure reports/LOGIS procurement reports/CSD supplier database.
Method of Calculation/ Assessment	<p>Numerator: Total amount paid to businesses owned by persons with disabilities. Denominator: Total preferential procurement spent (total amount paid to service providers).</p> <p>Formula for calculation: Percentage achieved = (Numerator ÷ Denominator) X 100</p>
Means of Verification	Quarterly Analysis Reports on preferential procurement
Assumptions	All persons with disabilities service providers registered on CSD comply with procurement prescripts
Disaggregation of Beneficiaries (where applicable)	Persons with disabilities owned businesses= 3%.
Spatial Transformation (where applicable)	Limpopo OtP
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	3%
Indicator Responsibility	Chief Financial Officer

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

10 Indicator Title	% of external audit recommendations implemented in line with clean audit strategy.
Definition	The indicator measures the proportion of actionable findings and recommendations issued by the external auditor that have been fully implemented within the agreed timeframe, in support of achieving and sustaining a clean audit outcome. The province develops an annual clean audit strategy to respond to the Auditor General of South Africa’s findings and recommendations. Audit recommendations emanate from the management letter and the audit report for 2025/26 financial year. The action plan is developed based on findings in the report.
Source of Data	Clean Audit Strategy, AGSA management letter and report and Audit Action Plan
Method of Calculation/ Assessment	Numerator: Number of external audit recommendations implemented. Denominator: Total number of external audit recommendations issued Formula for calculation: Percentage achieved = (Numerator ÷ Denominator) X 100
Means of Verification	Departmental action plan
Assumptions	The Office will implement all external audit recommendations.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Limpopo OtP
Calculation Type	Cumulative year end
Reporting Cycle	Bi-annual
Desired Performance	100%
Indicator Responsibility	Chief Financial Officer

PART D: TECHNICAL INDICATOR DESCRIPTION
PROGRAMME 1: ADMINISTRATION TIDs

11 Indicator Title	Number of digital transformation application systems and technologies implemented as per the requirements document.
Definition	The indicator measures the number of approved digital systems and/or technologies that have been fully developed, configured, procured, maintained, and deployed in accordance with the specification and technical requirements document. Three (3) New Digital Transformation Application Systems and Technologies are: (1. Network tools and supplies X1, 2. Software Development platforms X2) will be implemented within Office of the Premier.
Source of Data	Approved requirements specification documents and Project implementation plans
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Quarterly Reports
Assumptions	<ul style="list-style-type: none"> · Approved ICT/Digital Transformation Strategy is in place. · Adequate budget allocation is secured. · Procurement processes are finalised within planned timelines. · ICT infrastructure capacity supports new systems.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Limpopo OtP
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	3
Indicator Responsibility	Deputy Director General – Corporate Management Services

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TID_s

1. Indicator Title	Number of departments monitored on the implementation of professionalization framework.
Definition	<p>Professionalisation 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. Cabinet has approved the Framework for the Professionalisation of the Public Sector with five (5) pillars. To this effect, in 2024 Minister of Public Service and Administration (DPSA) issued HRM&D directive Volume 1, which focuses on four (4) pillars. This indicator monitors the extent to which the provincial departments are implementing the directive. The Office developed the annual monitoring plan based on key issues for professionalisation on four pillars. Departments in the provincial administration are responsible for implementing elements of the following four (4) pillars in line with Volume 1 Directive:</p> <p>Pillar 1 – Recruitment & Selection: Compliance of adverts issued by the departments Pillar 2 – Induction & Onboarding: Compliance with the pre-entry and compulsory training programmes Pillar 3 – Planning & Performance Management: Performance contracts and assessments Pillar 4 – Continuing Learning & Professional Development: Knowledge database for NQF 9 & 10 bursary holders, compliance to 1% training budget, and the implementation of skills audit</p>
Source of Data	<p>OTP Monitoring Plan. Departmental reports based on monitoring plans and the associated templates.</p>
Method of Calculation/ Assessment	Simple count of departments monitored (quantitative)
Means of Verification	Consolidated analysis report on the implementation of the directive on human resource management and development for Public Service Professionalisation volume 1 by the performance of the provincial departments
Assumptions	All departments will implement the framework and DPSA directives
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annual
Desired Performance	11
Indicator Responsibility	Deputy Director General: Institutional Development Support
2. Indicator Title	Number of departments monitored on the implementation of Operations Management Framework.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TIDs

Definition	<p>The indicator is meant to monitor the implementation of Operations Management Framework (OMF). The objectives of OMF are to ensure the effectiveness of a department's internal systems and processes to improve service delivery. The office will monitor departments on the implementation of OMF in terms of the following:</p> <p>1. Operations Strategy</p> <ul style="list-style-type: none"> · Service delivery model <p>2. Operations Design</p> <ul style="list-style-type: none"> · Service standards for all services · Service delivery charter <p>3. Operations Analysis and Improvement</p> <ul style="list-style-type: none"> · Organisational Functionality Assessment · Service Delivery Improvement Plan <p>A department is counted as monitored when:</p> <ul style="list-style-type: none"> a) a departmental report is received, and b) the results are included in the consolidated provincial Operations Management Framework analysis report. <p>Because the activities related to OMF are not always regular and some of the deliverables are scheduled by the DPSA to monitor the implementation of the OMF by departments, it will be based on a monitoring plan outlining key focus areas that will be used throughout the financial year.</p>
Source of Data	<p>Departmental reports based on the OMF annual monitoring plan and the associated templates.</p>
Method of Calculation/ Assessment	<p>Simple count (quantitative)</p>
Means of Verification	<p>Consolidated analysis report based on information reported by departments in the previous quarter.</p>
Assumptions	<p>All departments are implementing the Operations Management Framework</p>
Disaggregation of Beneficiaries (where applicable)	<p>N/A</p>
Spatial Transformation (where applicable)	<p>Provincial</p>
Calculation Type	<p>Non-cumulative</p>
Reporting Cycle	<p>Bi-annual</p>
Desired Performance	<p>11</p>
Indicator Responsibility	<p>Deputy Director General: Institutional Development Support</p>

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TID_s

3 Indicator Title	Number of departments monitored on the implementation of the Directives and Guidelines on Consequence Management
Definition	<p>The indicator measures the extent to which departments implement the consequence management framework with the objective of enforcing accountability and addressing misconduct.</p> <p>A department is counted as monitored when:</p> <ol style="list-style-type: none"> a departmental report is received, and its results are included in the consolidated provincial consequence management analysis report.
Source of Data	<ol style="list-style-type: none"> Departmental reports based on associated templates Completed reporting templates submitted by departments Evidence files (registers and case records where relevant)
Method of Calculation/ Assessment	Simple count of departments monitored (quantitative)
Means of Verification	Quarterly Analysis report based on information reported by departments in the previous quarter.
Assumptions	All departments have effective mechanisms of applying directives and guidelines on consequence management
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	11
Indicator Responsibility	Deputy Director General: Institutional Development Support
4 Indicator Title	% of deliverables of funded provincial ICT projects achieved in support of the Digital Transformation Roadmap.
Definition	<p>This indicator measures the proportion of deliverables for funded provincial ICT projects that have been achieved by the Office of the Premier in line with approved project implementation plans. “Deliverables” include approved artefacts and stage gates such as feasibility study, business case as per the programme plan.</p> <p>Achieved in line with project plans refers to ensuring that:</p> <ol style="list-style-type: none"> project deliverables scheduled for the respective period are executed, project progress is monitored against approved plans, required governance processes are facilitated, and implementation support is provided to enable successful delivery. <p>The projects included are those that are in the implementation phase and are funded under the earmarked budget allocations in the MTEF. Projects that are coordinated for the financial year are the following:</p> <ol style="list-style-type: none"> ICT Infrastructure Refresh (Project 1) ECM (Project 2) <p>Achievement rule: The indicator is achieved when 90% of a deliverable is completed and/or approved as per governance requirements, else it is not achieved.</p>

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TID_s

Source of Data	<ul style="list-style-type: none"> a) Approved ICT Project Plans b) Project Implementation Schedules c) Quarterly Project Progress Reports d) Service provider implementation reports
Method of Calculation/ Assessment	<p>Simple count (quantitative)</p> <p>Numerator: Number of project deliverables achieved for all the funded ICT projects (Project 1 and Project 2) in the reporting period</p> <p>Denominator: Total number of deliverables for all the funded ICT projects (Project 1 and Project 2) planned for the reporting period</p> <p>Formula: Percentage achieved = (numerator ÷ denominator) × 100.</p>
Means of Verification	<ul style="list-style-type: none"> a) Consolidated quarterly ICT project coordination report b) Evidence of completed deliverables (implementation logs, configurations, deployment reports, acceptance certificates) c) Minutes of project steering committee meetings [where applicable]
Assumptions	<ul style="list-style-type: none"> a) The funding for the projects will remain available for the implementation of the projects
Disaggregation of Beneficiaries (where applicable)	N/A Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	<ul style="list-style-type: none"> a) 90% of deliverables achieved b) Performance higher than the target is desirable (finish ahead of the plan is positive).
Indicator Responsibility	DDG: Institutional Development Support

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TIDs

5 Indicator Title	Number of funded provincial ICT business as usual projects coordinated in support of the Digital Transformation Roadmap
Definition	<p>This indicator measures the number of funded provincial ICT business as usual (BAU) projects that the Office of the Premier (OtP) coordinates to ensure continued functionality and service continuity. “Coordinated” refers to ensuring that: Business as usual (BAU) projects that the Office of the Premier (OtP) coordinates to ensure continued functionality and service continuity. “Coordinated” refers to ensuring that:</p> <ul style="list-style-type: none"> a) service providers deliver according to established service level agreements (SLAs), b) invoices are reviewed and processed timeously, c) usage of prepaid or consumption-based services is monitored and communicated to user departments, based services is monitored and communicated to user departments, based services is monitored and communicated to user departments, d) project performance and system availability are tracked, and e) risks and service interruptions are escalated and managed. <p>Business as usual ICT projects are those that: as usual ICT projects are those that:</p> <ul style="list-style-type: none"> a) have transitioned out of the implementation/project phase, b) are funded through earmarked budget allocations in the MTEF, and c) are critical for the ongoing digital operations of the provincial administration. <p>Current BAU projects include:</p> <ul style="list-style-type: none"> a) Disaster Recovery as a Service (DRaaS) b) Disaster Recovery Dataline c) Email Security and Continuity (Mimecast) d) Gartner Advisory Services e) Digital Signature Platform <p>A project counts as “coordinated” when:</p> <ul style="list-style-type: none"> a) invoice review and processing have been completed, b) service usage has been monitored, and c) system availability/performance has been verified.
Source of Data	<ul style="list-style-type: none"> a) Invoices from service providers b) Service Level Agreements (SLAs) c) Quarterly usage reports (for consumption based services) based services. d) Monitoring logs and system performance reports [Where applicable]
Method of Calculation/ Assessment	<p>(Quantitative) Simple count of BAU ICT projects that were fully coordinated in accordance with:</p> <ul style="list-style-type: none"> a) contracted service requirements, b) Approved SLA (where applicable)
Means of Verification	<ul style="list-style-type: none"> a) Consolidated quarterly reports b) Verified invoices and SLA checks c) Usage and/or performance reports from service providers d) Communication/alerts issued to departments regarding BAU system usage (when and where applicable).
Assumptions	<ul style="list-style-type: none"> a) Funding for all BAU projects remains available for the full financial year. b) All relevant SLAs remain active and enforceable. c) Service providers continue to supply required reports and system availability. d) Departments cooperate with usage monitoring and reporting requirements.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TID_s

Calculation Type	Cumulative(year - to- date)
Reporting Cycle	Quarterly
Desired Performance	5 funded provincial ICT BAU projects coordinated
Indicator Responsibility	DDG: Institutional Development Support

6 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 (30 workings days after receiving full written instruction).
Source of Data	Policy documents and instruction notes from departments Legislation drafted. Legal Services Incoming register
Method of Calculation/ Assessment	Numerator: total number of draft bills/legislations drafted Denominator: total number of requests to draft bills/legislation received Calculation formula: Percentage achieved = (Numerator ÷ Denominator) X 100
Means of Verification	Quarterly analysis reports
Assumptions	The Office has the capacity to draft legislation in line with service standards timeframes (30 workings days after receiving full written instruction).
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	100%
Indicator Responsibility	DDG: Institutional Development Support

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TID_s

7 Indicator Title	Number of assessments conducted on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide
Definition	<p>This indicator measures the number of assessments conducted to evaluate the implementation of the National Strategic Plan on Gender Based Violence and Femicide (NSP on GBVF) across Limpopo Provincial Departments and District Municipalities.</p> <p>-Based Violence and Femicide (NSP on GBVF) across Limpopo Provincial Departments and District Municipalities.</p> <p>The assessment process involves collecting, analysing, and consolidating both quantitative and qualitative progress information using the approved GBVF Progress Reporting Tool. The assessments evaluate departmental and districts municipal performance in relation to the six NSP pillars:</p> <p>Pillar 1: Accountability, Coordination and Leadership 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 Management Systems</p> <p>“Assessment” refers to the full cycle of data collection, verification, analysis, and production of a consolidated analytical report per reporting cycle.</p> <p>An assessment is counted when:</p> <ol style="list-style-type: none"> Data has been collected from all targeted institutions, Verification and analysis have been completed, and A consolidated assessment report has been produced.
Source of Data	<ol style="list-style-type: none"> NSP on GBVF Provincial Progress Reporting Tool Completed reporting templates submitted by departments and districts municipalities. Evidence files (minutes, registers, programme reports, case records where relevant)
Method of Calculation/ Assessment	Simple count of completed provincial assessment cycles conducted in the reporting period (Quantitative)
Means of Verification	<ol style="list-style-type: none"> Consolidated Provincial GBVF Assessment Report Departmental and district municipalities submissions Signed confirmation of submission from Accounting Officers
Assumptions	<ol style="list-style-type: none"> All provincial departments and district municipalities implement activities aligned to their NSP pillars. All institutions submit complete and accurate progress of information within required timeframes. The reporting tool remains standardised and approved for use across the province.
Disaggregation of Beneficiaries (where applicable)	<ol style="list-style-type: none"> Provincial departments Districts in the province
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired Performance	2 assessments conducted
Indicator Responsibility	Deputy Director General: Institutional Development Support

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TIDs

9 Indicator Title	Number of youth enterprises funded from the Limpopo Youth Fund
Definition	<p>This indicator measures the number of enterprises owned by youth that receive financial support from the Limpopo Youth Fund during the reporting period.</p> <p>A youth enterprise refers to a business that:</p> <ul style="list-style-type: none"> a) is 100% owned by persons aged 35 years or younger, b) has ownership verified through CIPC registration records and certified identity documents, c) is formally registered and operates within Limpopo Province, and d) has signed a funding agreement and received at least one official financial disbursement. <p>e) An enterprise is counted once per funding cycle, regardless of the number or value of disbursements received.</p> <p>Each enterprise is counted once when:</p> <ul style="list-style-type: none"> a) its application has been approved, b) it has signed the funding agreement, and <p>at least one payment has been made in the reporting period.</p>
Source of Data	<ul style="list-style-type: none"> a) Register of approved and funded enterprises b) Signed funding agreements c) Proof of payment from the Limpopo Provincial Youth Fund
Method of Calculation/ Assessment	Simple count of youth-owned enterprises funded from the Limpopo Provincial Youth Fund (Quantitative)
Means of Verification	<ul style="list-style-type: none"> a) Comprehensive Limpopo Youth Fund report b) Payment schedules and disbursement records c) Signed funding agreements
Assumptions	<ul style="list-style-type: none"> a) There will be sufficient eligible applications from youth enterprises. b) The Youth Fund will retain an adequate budget for disbursement.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation	All the 5 districts municipalities in the Limpopo province
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	50 or more youth enterprises funded
Indicator Responsibility	Deputy Director General: Institutional Development Support

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT TIDs

10 Indicator Title	% of deliverables of the shared services programme achieved
Definition	<p>This indicator measures the extent to which planned Shared Services Programme deliverables for the financial year have been completed in line with the approved project plan (scope, schedule, and quality). “Deliverables” include approved artefacts and stage gates such as feasibility study, business case, governance model, service catalogue & SLAs, costing model, implementation roadmap, and EXCO submissions as per the programme plan.</p> <p>Achievement rule: The indicator is achieved when 90% of a deliverable is completed and/or approved as per governance requirements, else it is not achieved.</p>
Source of Data	<p>a) Approved Shared Services Programme Plan (and annual implementation schedule)</p> <p>b) Stage gate packs (feasibility, business case, governance model, SLAs, costing model, etc) -gate packs (feasibility, business case, governance model, SLAs, costing model)</p> <p>c) Submission and decision/record of resolution to decision-making bodies (where relevant)</p>
Method of Calculation/ Assessment	<p>Quantitative</p> <p>Numerator: Number of deliverables achieved</p> <p>Denominator: Total number of deliverables planned for the year</p> <p>Percentage achieved = (numerator ÷ denominator) × 100.</p>
Means of Verification	<p>a) Signed/approved deliverables (feasibility report, business case, governance model, SLAs, costing model)</p> <p>b) Minutes/resolutions of decision-making authority approving deliverables [where relevant]</p> <p>c) Progress reports on the programme shared services programme</p>
Assumptions	<p>a) Required funding and capacity are available for the year.</p> <p>b) Decision-making forums (e.g. Programme Steering Committee/ EXCO) convene and decide as scheduled.</p>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	<p>a) 90% of deliverables achieved</p> <p>b) Performance higher than the target is desirable (finishing ahead of the plan is positive).</p>
Indicator Responsibility	Deputy Director General: Institutional Development Support

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

1 Indicator Title	% of IGR, Integrated Planning, Monitoring and Evaluation Framework implemented.
Definition	<p>The indicator measures the extent to which Limpopo IGR, Integrated Planning, Monitoring and Evaluation Framework is implemented in line with District Development Model imperatives. The Office develop an annual Action Plan of the framework to guide integrated planning, IGR and monitoring and evaluation. The Action Plan of the Limpopo IGR, Integrated Planning, Monitoring and Evaluation Framework is developed annually.</p> <ul style="list-style-type: none"> · Integrated Planning: The Office coordinates integration of National, Provincial and Local plans to ensure integrated government service delivery and nationalised District Development Model. · IGR: The Office coordinates and ensure effective IGR structures to ensure integration. · M&E: Monitoring of catalyst projects including one plans.
Source of Data	IGR, Integrated Planning and M&E Actional Plan implementation reports
Method of Calculation/ Assessment	<p>Numerator - total number of activities that were implemented. Denominator - total number of activities in the Action Plan.</p> <p>Calculation formula: Percentage achieved = (Numerator ÷ Denominator) X 100</p>
Means of Verification	Annual Analysis Report
Assumptions	Relevant Legislation and policies are stable and supportive of IGR processes
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100%
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

2 Indicator Title	Productive Regional Development Plans developed.
Definition	The indicator measures the development of the Regional Development Plans to support the implementation of the Limpopo Spatial Development Framework, 2025 approved by the Accounting Officer. The Regional Development Plans will cover the 3 Regions, namely, the (1) Western Region, (2) Eastern Region and (3) Central Region and the 3 regions are clearly defined in the Limpopo Spatial Development Framework, 2025.
Source of Data	Limpopo Spatial Development Framework, 2025
Method of Calculation/ Assessment	Simple count
Means of Verification	Approved Productive Regional Development Plans.
Assumptions	The three regional plans will be implemented.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	3
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

3 Indicator Title	Number of Limpopo Development Plan priorities monitored.
Definition	The indicator monitors the extent to which the Limpopo Development Plan priorities are implemented. The M&E consolidated monitoring report provides an analysis of the performance of the province.
Source of data	Quarterly Performance Reports submitted by government institutions.
Means of Verification	Quarterly Performance analysis Reports developed by M&E from the system.
Method of Calculation / Assessment	Simple count
Assumptions	All departments will submit reports relating to LDP priorities to enable the Office to conduct the analysis on time.
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Province
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	10
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

4 Indicator Title	Number of evaluations finalised in line with the approved Provincial Evaluation Plan.
Definition	<p>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.</p> <p>The two evaluations are</p> <ol style="list-style-type: none"> 1. Implementation Evaluation of Water Infrastructure and delivery in Limpopo Province. 2. Impact evaluation of the Limpopo Youth Fund
Source of data	Approved Provincial Evaluation Plan.
Method of Calculation / Assessment	Simple count
Means of Verification	Final evaluation reports.
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)	Not applicable
Spatial Transformation (Where applicable)	Province
Calculation Type	Non-cumulative
Report cycle	Annually
Desired Performance	2
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

5 Indicator Title	Limpopo Integrated Infrastructure Master Plan reviewed
Definition	The Office developed the Limpopo Integrated Infrastructure Master Plan in 2017, and it is due for review. The objective of the Master Plan is to provide a strategic planning framework that guides integrated infrastructure planning across the province and ensures that infrastructure investment supports sustainable socio-economic development. This indicator measures the review of the 2017 Limpopo Integrated Infrastructure Master Plan to align to the National Infrastructure Plan 2050.
Source of Data	National Infrastructure Plan 2050 Reviewed Water Master Plan Sectoral infrastructure frameworks and guidelines
Method of Calculation/ Assessment	Simple count
Means of Verification	Draft Limpopo Integrated Infrastructure Master Plan that is approved by the Director General for stakeholder consultation
Assumptions	The availability of stakeholders for consultation.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Draft Limpopo Integrated Infrastructure Master Plan that is approved by the Director General for stakeholder consultation
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

6 Indicator Title	Number of departments monitored on the implementation of LPRI agenda
Definition	This indicator measures the number of provincial departments monitored by the Office to assess their progress in implementing activities/targets aligned with the approved LPRI Agenda. The Office will monitor departmental LPRI Agenda implementation plans. The monitoring process involves receiving annual departmental research plans. It involves verifying the alignment of departmental research plans to the agenda. Coordinate and monitor the issuing of ethical clearance certificates for each research project. Receive quarterly reports from the department on the implementation of research projects.
Source of data	LPRI Agenda Departmental research plans
Means of Verification	Consolidated Quarterly Analysis Report
Method of Calculation / Assessment	Simple count (quantitative)
Assumptions	Departments implement the approved LPRI Agenda and have research capacity
Disaggregation of beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Province
Calculation Type	Non-cumulative
Report cycle	Quarterly
Desired Performance	11
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

7 Indicator Title	Number of Geospatial Decision Support System milestones implemented
Definition	<p>A Geospatial Decision Support System is a provincial Enterprise Geographical Information System that brings together maps and location data, as well as web applications (Dashboards, models, Experience Builder, Survey123), so the province can plan, deliver, and monitor services using evidence. The system combines data integration, storage, analysis, and geospatial visualisation capabilities to enable improved policy coherence, resource allocation, and service delivery monitoring.</p> <p>The following (4) milestones are to be achieved in the financial year</p> <ol style="list-style-type: none"> 1. Geodatabase design deployment and updates 2. Data collection and review 3. GIS training/awareness sessions 4. Applications Development
Source of Data	<p>Integrated GIS Enterprise System report</p> <p>Approved concept document on integrated data management and Geospatial Decision Support System.</p>
Method of Calculation/ Assessment	Simple Count
Means of Verification	Quarterly analysis report
Assumptions	GIS Infrastructure is available in the departments; data-sharing agreements; departments utilize the system, and users are trained or re-skilled.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	4
Indicator Responsibility	Deputy Director General: Planning Coordination, Monitoring and Evaluation

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

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 Provinces and/or Regions in particular 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. MOUs that are active are those with initiatives in a particular year.
Source of Data	Signed active MOUs.
Method of Calculation/ Assessment	Simple count (quantitative)
Means of Verification	MOUs report
Assumptions	Signed MOU are beneficial to the province.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	3
Indicator Responsibility	Deputy Director General: Stakeholder Management Coordination

PROGRAMME 3: GOVERNANCE AND POLICY TIDs

9 Indicator Title	Number of ODA programmes monitored
Definition	The indicator measures the number of Official Development Assistance (ODA) 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 programmes funded by international donors.
Source of Data	OtP report during monitoring of programmes.
Method of Calculation/ Assessment	Simple count (Quantitative)
Means of Verification	Monitoring Reports
Assumptions	The province can attract ODA
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Province
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired Performance	3
Indicator Responsibility	Deputy Director General: Stakeholder Management Coordination

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURES A: AMENDMENTS TO THE STRATEGIC PLAN

None

The Office submitted compliance information to DPSA on 24 June 2025 in response to the determination and directive on the implementation of Corporate Governance of ICT Policy Framework, version 2. The DPSA assessment findings rated the Office at 57% compliance level, with a few recommendations to remedy the non-compliance.

One of the findings relates to the ICT Planning Approach, indicating that the Office's next 5-year Strategic Plan must comply with Regulation 25(e) of the Public Service Regulations. Regulation 25(e) requires departments to ensure that information and communication technology (ICT) supports the department's strategic objectives and service delivery mandate. It requires that departments plan, manage and utilise ICT systems in a manner that enables efficient administration, improved service delivery, and better decision-making. This means that ICT must be aligned with the department's strategic plan, support business processes, and ensure the secure and effective management of information. In practice, this means the department's Strategic Plan and Annual Performance Plan (APP) should include initiatives such as digital transformation, ICT systems implementation, information security, and data management improvements to support effective governance and service delivery.

The Office's 2025-2030 strategic plan included a chapter under the situational analysis on ICT and digital transformation but did not cover all the aspects as required by the DPSA. Chapter 3.3.4 of the revised framework for Strategic Plans and APP outlines the processes for revising Strategic Plans. It states, "ideally, a Strategic Plan should not be revised during the five-year planning period but may be revised during this period if there are significant changes to policy, in the service delivery environment or in the planning methodology."

Chapter 4.2.4 of the revised framework for Strategic Plans and APP specifies that on an annual basis, all department must update their situational analysis. "During the first year of the five-year planning cycle, the situational analysis in the APP must be the same as that in the SP. From the second year of the planning cycle, the information in the SP at the beginning of the planning cycle must be updated annually in the APP, with changes in the institution's internal and external environment guiding the development of the APP."

Considering that there were no significant changes to policy, in the service delivery environment or in the planning methodology. The Office opted to update the situational analysis in the 2026/27 APP to consider the DPSA recommendations and to remedy the non-compliance instead of reviewing the Strategic Plan. It is worth mentioning that all the aspects of the PSR- Regulation 25(e) in relation to the ICT Planning Approach have been addressed.

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

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.

No	Project Name	Program me	Project Descripti	Output	Project start	Project completi	Total estimate	Current year
Not applicable.								

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