



Office of the Premier

Department:
Office of the Premier
North West Provincial Government
Republic of South Africa



Strategic Plan 2020 - 25

-

List of Acronyms

A

AO - Accounting Officer

AAP – Audited Actual Performance

APP – Annual Performance Plan

AGSA - Auditor General of South Africa

APP – Annual Performance Plan

C

CBO – Community Based Organisation

COVID 19 – Corona Virus Disease of 2019

D

DPME – Department of Monitoring and Evaluation

DPSA - Department of Public Service and Administration

E

EXCO- Executive Committee

F

FSDM – Frontline Service Delivery Monitoring

FBO – Faith –Based Organisations

G

GITO – Government Information Technology Officer

GDP – Gross Domestic Products

GIS – Government Information System

H

HRD – Human Resource Development

I

IDP- Integrated Development Plan

IGR – Inter-Governmental Relation

ICT – Information Communication Technology

IT- Information Technology

INDS – Integrated National Disability Strategy

M

MEC- Member of Executive Council

MTSF - Medium Term Strategic Framework

M&E – Monitoring and Evaluation

MOU – Memorandum of Understanding

N

NGO- Non Governmental Organization

NDP – National Development Plan

NWDC- North West Development Corporation

NWPCC – North West Premier Coordinating Council

O

OOP-Office of the Premier

OOPMC – Office of the Premier Management Committee

P

PACF – Provincial Anti-Corruption Forum

PMO – Project Management Office

MPSA –Minister for public Service & Administration

PFMA – Public Finance Management Act

Q – Quarter

S

SCM- Supply Chain Management

SMS – Senior Management Services

U

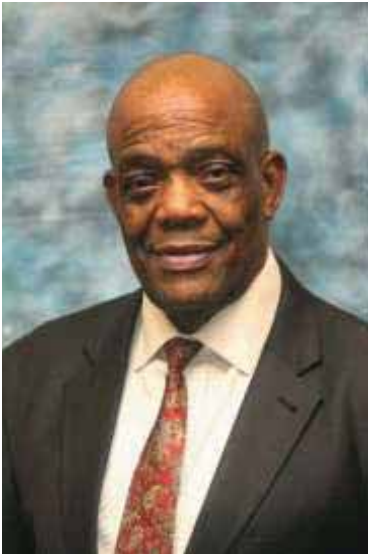
UNCRPD – United Nation Convention on the Rights of Persons with Disabilities

W

WSP –Workplace Skills Plan

WPRPD – White Paper on the Rights of Persons with Disabilities

EXECUTIVE AUTHORITY STATEMENT



It is my pleasure to present the Strategic Plan 2020 – 2025 of the Office of the Premier.

As we have now commenced with the 6th administration, it is very important that we consolidate and build on the gains we have made thus far, whilst we step up the pace towards the attainment of the National Development plan (NDP) Vision 2030 and beyond.

The Strategic Plan for the Office of the Premier has been prepared in line with the Medium Term Strategic Framework 2019 – 2024 (MTSF 2019 – 2024); which is the manifestation of an implementation plan for the NDP Vision 2030 and for the implementation of the electoral mandate of the 6th Administration.

The MTSF 2019 – 2024 lays out package of interventions and programmes that are designed to achieve the outcomes that ensure success of the 6th administration and the seven electoral priorities adopted by government. As we make contribution as the province towards building the National Democratic Society, we draw inspiration from the late President Nelson Mandela's fearlessness and focus on the task of dismantling the legacy of apartheid and the triple challenges of poverty, inequality and unemployment which is still affect the historically marginalized in society. We have had challenges that required national government to place our province under section 100 (1) (a) and 100 (1) (b) of our Constitution to address maladministration, non-adherence to supply chain prescripts, poor service delivery amongst others.

The invocation of Section 100 overlapped into the 6th administration. Efforts to mitigate the circumstances that led to the intervention are being realised.

We acknowledge the strides that have been made in restoring the dignity of our people by improving access to a range of essential services such as water sanitation, electricity, health services and education facilities, to mention a few. The unemployment rate is still unacceptably high and our economy is under pressure, poverty and inequality is still rife, many households are not food secure, and crime and corruption is still haunting us. It is however not all doom and gloom and this Province is well endowed with an array of prospects and opportunities to secure a better future for its over 4,2 million citizens.

As the center of governance and leadership in the Province, the Office of the Premier has a key responsibility to unite and facilitate synergy between the activities and interventions of government, business, labour and civil society to ensure concerted and cohesive drive towards the NDP Vision 2030. The role of the Office of the Premier in this process is to ensure that Provincial Government is coordinated, aligned, integrated and is providing sound governance and leadership with a firm focus on poverty eradication, community empowerment and radical economic transformation.

The Office of the Premier is committed to provide leadership to strengthen intergovernmental relations and to promote co-operative governance between all spheres of government, whilst recognizing the important role of traditional leadership in this Province.

The Department's Strategic Plan is aligned to the National Development Plan, Provincial priorities, and also aligned to the Medium Term Strategic Framework.



**HON. TJ MOKGORO
OFFICE OF THE PREMIER
NORTH-WEST**

ACCOUNTING OFFICER STATEMENT



It is my pleasure to present the Strategic Plan 2020 -2025 for the Office of the Premier. As we have now entered the sixth term of office in our post 1994 democratic dispensation, it is of key importance for us to consolidate and build on the gains we have made thus far, whilst we step up the pace towards Vision 2030 and beyond. This Strategic Plan for the Office of the Premier has been prepared in line with the Medium Term Strategic Framework and lays out the package of interventions and programmes that will achieve outcomes that ensure success, notwithstanding the rapidly changing economic conditions, amid the Covid-19 pandemic

As we witnessed the end of the fifth Administration with the dawn of the sixth Administration, coupled with the adoption of national MTSF priorities, we accelerate our pursuit of the 2030 vision for South Africa as espoused in our National Development Plan (NDP). This milestone in our democratic South Africa marks an exciting moment for all of us as we depart in a planned way from our previous Strategic Plan, from which we have learned so much and through which achieved so much. Our 2020/25 Strategic Plan articulates well than ever before, how our mandate of the Office of the Premier can be implemented to achieve with greater impact.

We have had challenges in the past one and half years since 2018 that required national government to put departments in our provincial government administration under section 100 (1) (a) and 100 (1) (b) of our Constitution to address maladministration, non-adherence to supply chain prescripts, poor service delivery as well as poor governance and accountability, amongst others. Subsequent to the intervention, progress has been registered as follows just to name but few:

- Investigations into irregular contracts: Forensic investigations across departments initiated and coordinated;
- Stabilisation of ICT: Investigation and termination of NEPO Project management Office (PMO) contract. Internal capacity being rebuilt and systems stabilized. ICT governance restored through establishment of Provincial ICT steering committee;
- Ten departmental organizational structures approved and concurred with Minister for Public Service & Administration (MPSA), which formed the baseline structures for the Provincial Macro Organisation of Government process
- All critical funded posts are in the process of being filled;
- Management of disciplinary cases in the Province prioritised and efforts to complete backlog is well underway Reinforced improvement of Annual and interim financial statements in terms of accuracy, presentation, completeness;
- Coordination of monitoring and evaluation in the province, with Diagnostic assessment completed and improvement plan implemented and monitored

As we move the North West province forward, we must always reflect on the above triggers of the Section 100 intervention in our Province, as well as our priority outcomes, for they give us clear direction on which areas we need to focus on as we March forward. This is about the strategic direction we are taking and each of you should consider yourselves as individual contributors to it. Developing and implementing a powerful strategy involves commitment in focusing and building a competitive advantage for the long-term future

Let us always keep in mind that the Office of the Premier exists primarily to support the Premier in the execution of

his constitutional, legislative and policy mandates. The Office is the center of government in the Province, and as such, the Office is expected to provide decisive leadership and direction, with a firm focus on coordination and oversight on clear and well-articulated goals, objectives and targets, to ensure that these mandates are delivered effectively, efficiently and economically.

This Five Year Strategic Plan follows on from the partnership and collaborated efforts initiated and outlines how the Office will enhance cooperative governance within the Province, ensure effective stakeholder management and communication, promote an integrated service delivery model, as well as enrich performance management and accountability through its integrated monitoring and evaluation approach.

The Office has an internal and external focus in performing its functions. Whilst it has a strong coordination role, it is also mandated to monitor and evaluate performance of the provincial government and to provide support in ensuring service delivery by all provincial departments is efficient and effective, in support of accelerating the pace of delivery throughout the Province. This includes renewed focus on the implementation of key strategies.

It is thus my pleasure, as the Administrator and Accounting Officer, to present the 2020/25 Strategic Plan of the Office of Premier for implementation over the MTSF period



MR S MPANZA
ADMINISTRATOR
OFFICE OF THE PREMIER
NORTH-WEST

OFFICIAL SIGN-OFF

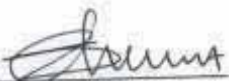
It is hereby certified that this Strategic Plan:

- Was developed by the management of the Office of the Premier under the guidance of Professor TJ Mokgoro
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the Office of the Premier will endeavour to achieve over the period 2020-2021

MR SVW MBULAWA

Signature:  Programme 1

MR SB CHUMA

Signature:  Programme 2

MR TJ MAWELELA

Signature:  Programme 3

MS TM MOOKETSI

Signature:  Chief Financial Officer

MS A.D MICHAEL

Signature:  Head of Planning

MR S MPANZA

Signature:  Accounting Officer

APPROVED BY:

HON. TJ MOKGORO

Signature:  Executive Authority

PART A: OUR MANDATE

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

The Public Service Act (A8) (proclamation 103 of 1994) gave the Director General broad powers to be the Accounting Officer for the entire province and stipulated that Official Deputy Directors General were “accountable” to his or her office. This position changed dramatically in the 1998 Amendment Act (A8) that inserted a new Schedule 1 which designates the Director General as the Administrative Head in the Office of the Premier (and not Administrative Head for the entire Province as was the case under the 1994 Public Service Act). Section 7 (3) of the Act lays down the duties and responsibilities of the Director General as follows:

(b) [As] a head of Office, [she or he] shall be “responsible for the efficient management and administration of his or her Office, including the effective utilization and training of staff, the maintenance of discipline, the promotion of sound labour relations and the proper use and care of state property, and he or she shall perform the functions that may be prescribed.”

In addition to the above, the Director General shall:

- (i) Be the Secretary to the Executive Council of the Province concerned;
- (ii) Responsible for inter-governmental relations between the relevant provincial administration and other provincial administration as well as national Offices and for the intra-governmental co-operation; between the relevant administration and its Provincial Offices including the co-ordination of their actions and legislation; and
- (iii) Responsible for the giving of strategic direction on any matter referred to in Section 3

(2) (a) To make sure that the Director General does not interfere the affairs of the provincial Offices, the Public Service Act expressly provides, under Section 7 (3) (d) that:

“The head of a provincial administration (i.e. the DG) shall, in respect of a provincial Office, exercise no power or perform no duty which is entrusted or assigned to the head of the provincial Office”. These responsibilities of the Director General are also in line with the entire spirit of the Public Finance Management Act, 1999 as amended. The latter Act clearly puts accountability of financial management in-government Offices on the heads of Offices (both nationally and provincially). Section 36 of PFMA provides that:

- (1) “Every Office ...must have an accounting officer”
- (2) Subject to subsection (3) (a) “the head of a department must be the accounting officer for the department;”

The Premier and MECs must act in accordance with the Constitution and provide the Legislature with full and regular reports concerning matters under their control. The Premier and MECs must act in accordance with the code of conduct prescribed by national legislation. In terms of section 125 (1) - (6) of the Constitution, the executive authority of the Province is vested in the Premier of the Province.

1.1 The mandates are further enhanced by the following legislation:

Legislation	Responsibilities
114 Powers of Provincial Legislature	<p>In exercising its legislative power and provincial legislature may:</p> <ul style="list-style-type: none"> Consider, pass, amend or reject any Bill before the legislature and Initiate or prepare legislation, except money Bills <p>A provincial legislature must provide for mechanisms to:</p> <ul style="list-style-type: none"> Ensure that all provincial executive authority organs of state in the province are accountable to it <p>To maintain oversight of:</p> <ul style="list-style-type: none"> The exercise of provincial executive authority in the province including the implementation of legislation and Any provincial organ of state
188 Auditor General	<p>The Auditor General must audit and report on the accounts, financial statements and financial management of :</p> <ul style="list-style-type: none"> All national and provincial departments and administrations All municipalities and <p>Any other institution or accounting entity required by National and provincial legislation to be audited by the Auditor General</p> <p>Auditor General must submit audit reports to any legislature that has a direct interest in the audit and to any other authority prescribed by national legislation.</p>
182 Public Protector	<p>The Public Protector has the power as regulated by national legislation to :</p> <ul style="list-style-type: none"> Investigate any conduct in state affairs or in the public administration in any sphere of government that is alleged or suspected to be improper or to result in any impropriety or prejudice To report on that conduct and To take appropriate remedial action
Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007	<p>Regulate financial management in the national government and provincial governments to :</p> <ul style="list-style-type: none"> Ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; Provide for the responsibilities of persons entrusted with financial management in those governments; <p>Reporting responsibilities</p> <p>Submission of required information to Treasury and the Auditor-General, including motivations for expenditure, Strategic planning; monitoring and evaluation.</p>
Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005)	<p>This Act provides for a framework for the National Government, Provincial Governments and Local Governments</p> <ul style="list-style-type: none"> To promote and facilitate intergovernmental relations To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and Provision of strategic direction
White Paper on the Rights of Persons with Disabilities (WPRPD)	<p>This WPRPD:</p> <ul style="list-style-type: none"> Updates South Africa's 1997 White Paper on an Integrated National Disability Strategy (INDS), Integrates obligations of the UN Convention on the Rights of Persons with Disabilities (UNCRPD) and in the Continental Plan of Action for the African Decade of Persons with Disabilities (both of which South Africa has signed), with South Africa's legislation, Policy Frameworks and the National Development Plan 2030

2. INSTITUTIONAL POLICIES AND STRATEGIES

- Institutionalise the Results Based methodology
- Encourage evidence based policy making, planning and implementation
- Institutionalise government's national development planning agenda through institutional plans
- Institutionalise planning for women, children, youth and people with disabilities
- Co-ordinate and provide strategic direction in the implementation of the District Development model

3. RELEVANT COURT RULINGS

The Office of the Premier monitors all court rulings that have a bearing on the work of the Executive.

There are no specific court rulings that have a significant or ongoing impact on the mandate, operations or service delivery obligations of the Office relevant to this Annual Performance Plan.

Part B: OUR STRATEGIC FOCUS

4. SITUATIONAL ANALYSIS

The Office of the Premier executes its mandate, and seeks to achieve its vision and mission, in a complex environment, impacted by national and provincial events, which directly affect the pursuit of its desired impact and in delivering on its mandate.

Since the outbreak of the COVID 19 pandemic and state of national disaster announced by the state President the Province has aligned itself accordingly to mitigate the high level of infections. Most of the activities that involves face to face contact with the community by different programmes have been reviewed and most of them limited to written and visual contact where possible. Work environment have changed tremendously to the extent that Officials are allowed to work remotely from home guided by Government No. R. 313 of 15 March 2020.

Challenges : Inconsistent approaches to the phase in return to workplace plan, Lack of proper guidance on managing employees with co-morbidities and delays in the process of decontamination of buildings. Interventions: Office of the Premier to finalise consultations on the draft Provincial policy on remote working and Train officials to be able to decontaminate buildings.

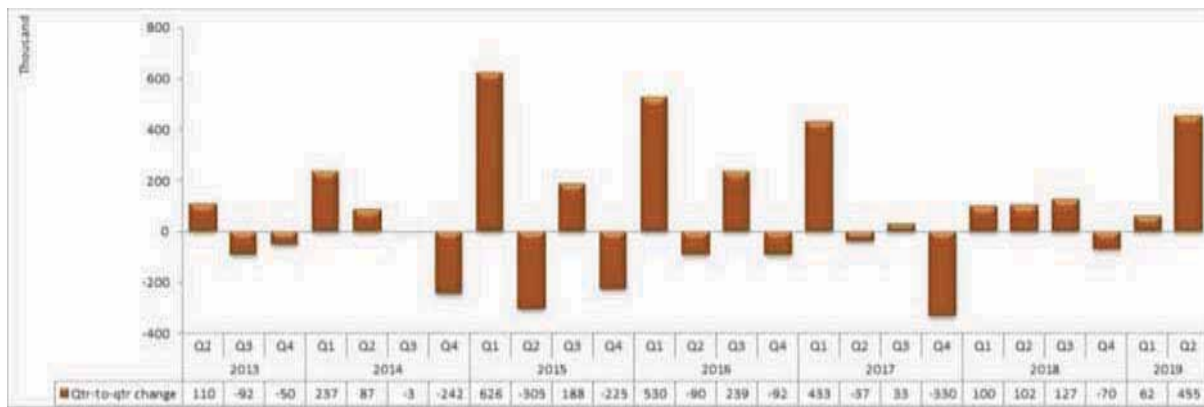
4.1 External Macro Socio Economic Environment

South African GDP growth is expected to pick up from 1.1 percent in 2019 to 1.5 percent in 2020, and then up to 1.7 percent in 2021. This forecast assumes less policy uncertainty and a gradual growth dividend from reforms to improve the business environment, reflecting the government's commitment to accelerate public investment projects in cooperation with the private sector.

South Africa's macro socio-economic environment has been under pressure for some time, characterised by a lower than expected growth rate, high structural unemployment, unsustainable poverty levels, and among the highest levels of inequality in the world. The World Bank which projected upside GDP growth until 2021 remains well short of the trajectory required by the National Development Plan to reduce unemployment to 6%, eradicate poverty, and sharply reduce inequality by 2030.

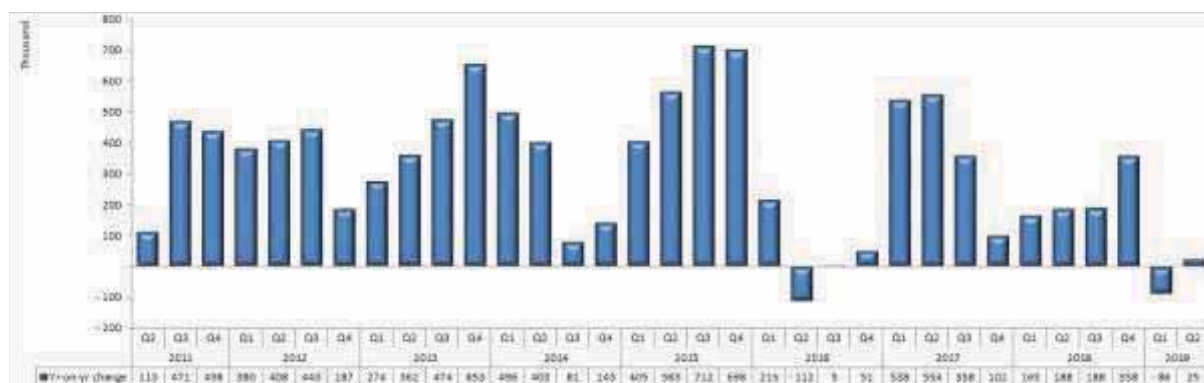
The economy has not grown at a sufficient rate to absorb the increasing number of economically active members of the population. The working age population increased by 150 000 or 0.4% in the second quarter of 2019 compared to the first quarter of the same year. Compared to Q2 2018, the working age population increased by 601 000 or 1.6%.

4.1.1 Figure 1: Quarter-to-quarter changes in unemployment, Q2 2013 to Q2 2019



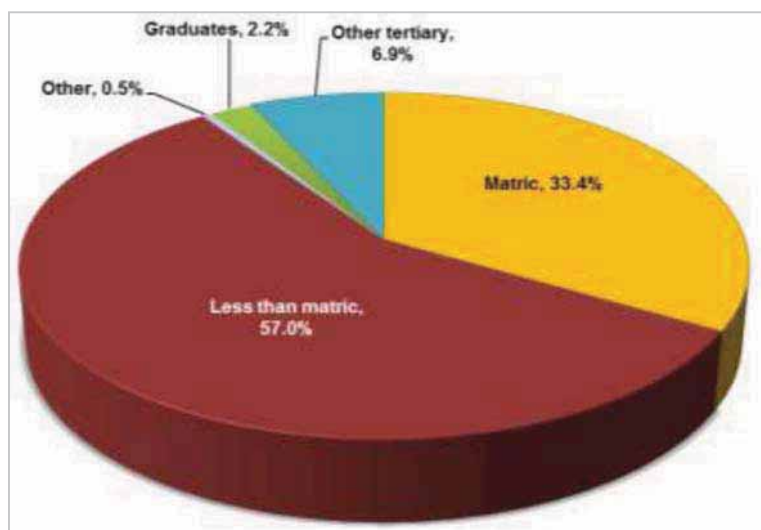
The number of employed persons increased by 21 000 to 16.3 million in Q2 2019. The number of unemployed persons also increased, by 455 000 to 6.7 million. This is the highest increase in the number of unemployed persons in the second quarter of the year since 2013. A total of 476 000 were added to the labour force, an increase of 2.1%. The absorption rate decreased by 0.2 of a percentage point to 42.4%, and the unemployment rate increased by 1.4 percentage points to 29%.

4.1.2 Figure 2: Year-on-year changes in total employment, Q2 2011 to Q2 2019



There is a strong correlation between level of education and unemployment, with 90.4% of the country's 6.7 million unemployed having matric or less. Graduates make up only 2.2% of the total unemployed, and those with other tertiary education 6.9%. The figures reflect an economy that requires more highly skilled participants, and shrinking opportunities for low skilled employment.

4.1.3 Figure 3: Proportion of the unemployed by education level, Q2 2019



The rate of youth unemployment continues to be a cause for major concern, and creating varied and wide reaching opportunities for young people to enter the job market remains one of the country's most critical challenges.

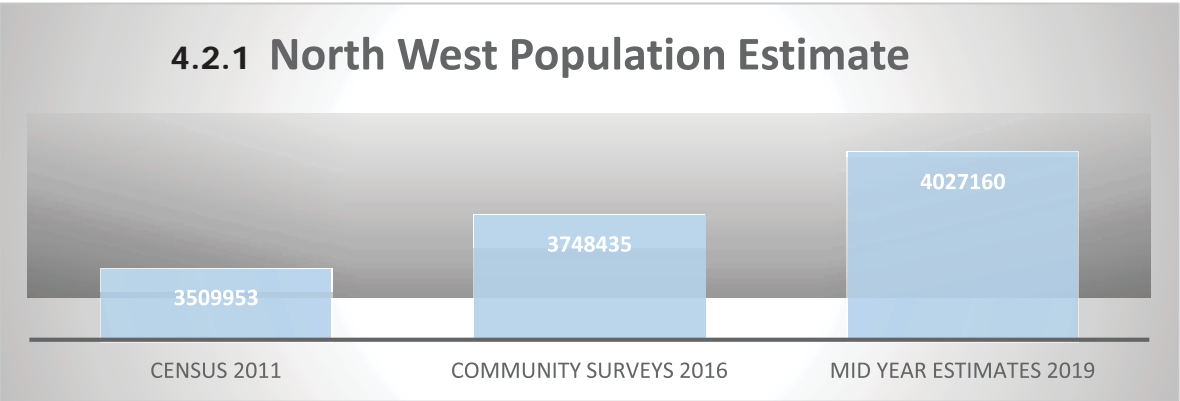
Over the last few decades there has been a concerted effort to reduce global extreme poverty, and consequently the number of extremely poor people – defined by the World Bank as those who live on \$1.90 a day or less – has fallen from 1.9 billion in 1990 to around 736 million in 2015. South Africa has made progress in reducing poverty over the past two decades, but high inequality slows the poverty reduction process significantly, meaning that extreme poverty rates remain high for a middle income nation.

The South African labour market is split into two extremes. At one end is a small number of people with highly paid jobs in large, formal sector enterprises. At the other extreme is the majority of the working population, who work in less well-paying jobs that are often informal. Those with highly paid jobs earn nearly five times the average wage of a low skilled worker, yet they constitute less than a fifth of the total working population. Effectively, a small segment of the labour force enjoys wages that are on average equal to workers living in developed economies, whilst the wages of those at the lower end of the compensation scale are comparable to those seen in the world's poorest countries.

South Africa has a high percentage of low income earners, a small number of middle income earners, and very few extremely high income earners. This results in a high level of income polarization, and a slowing in the growth of the middle class. Only 4 percent of the population can be considered elite, with living standards far above the average. The middle class consists of those who are better positioned to maintain a non-poor standard of living in the event of negative economic shocks. At about 20% of the population, South Africa's middle class is considerably smaller than in other countries.

4.2 North West Province Socio Economic Environment

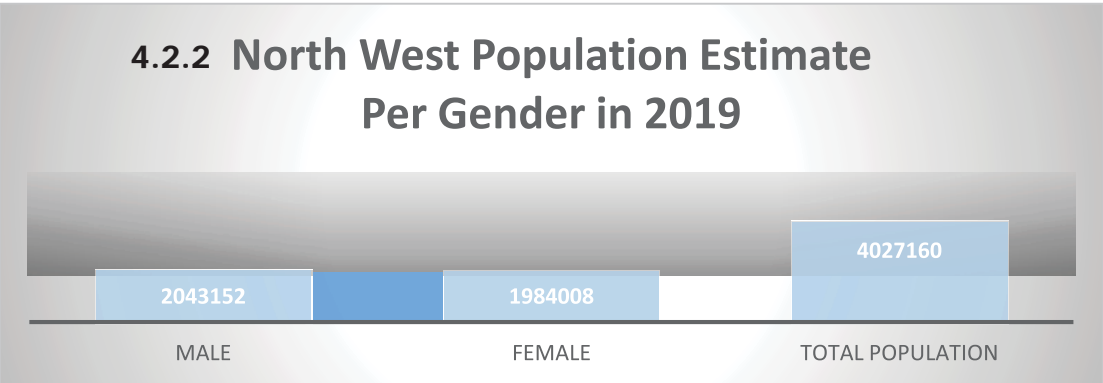
North West Population Estimate



Source: Statistic South Africa (Community Survey, 2016; Mid-year population estimates, 2019)

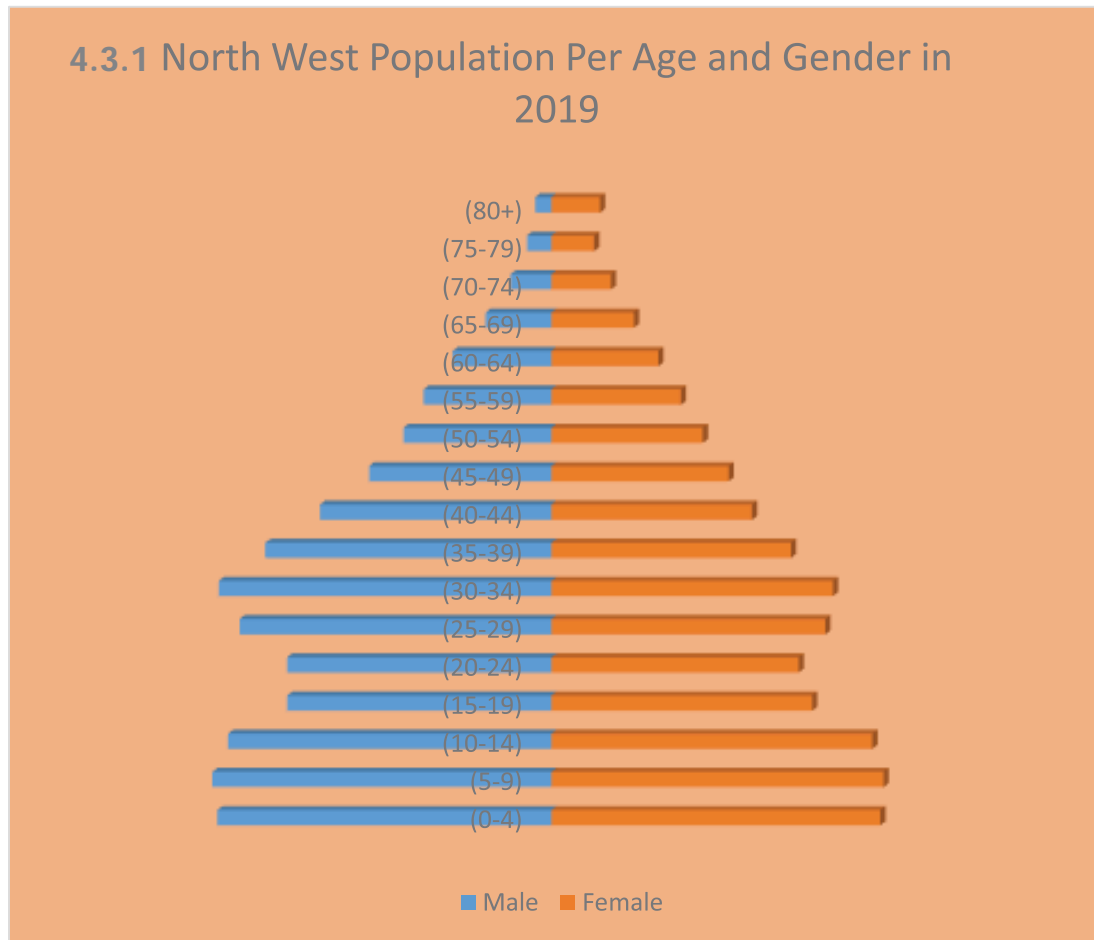
The graph above reflects how the population in the North West province has been growing between 2011 and 2019. During Census 2011 the population in the North West Province was estimated at 3 509 953. During the Mid-Year Population Estimate conducted in 2019 the provincial population was estimated at 4 027 160, and this estimation shows that the population increased by 517 207 (14.74%).

North West Population Estimate Per Gender in 2019



The graph indicates that during 2019 there were more males than females in the North West Province with the estimated population of 2 043 152 and 1 984 008 respectively. The population estimate shows a gap of 2.9% between males and females as at 2019.

4.3 North West Population in 2019

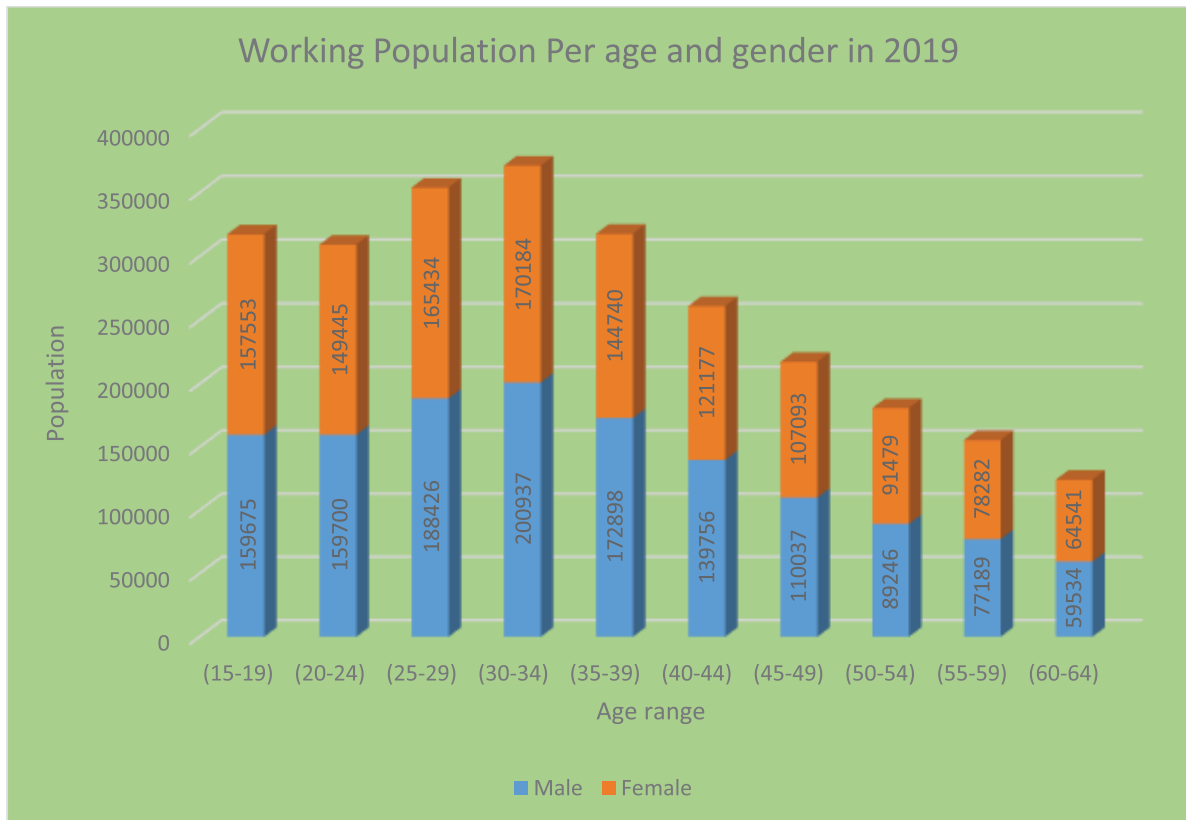


Source: Statistic South Africa (Mid-year population estimates, 2019)

The composition of the population by age group and gender is indicated in the figure above. Results show that children between the ages of 0 to 14 years dominated the North West population during 2019. Adults between the ages of 25–39 years formed the second largest age group during the same year. It is clear from the pyramid that youth between the ages of 15 and 24 years, for both males and females, portrays a population decline. The pyramid furthermore depicts consistent population decline from the age of 40 years to 80+ years in both males and females.

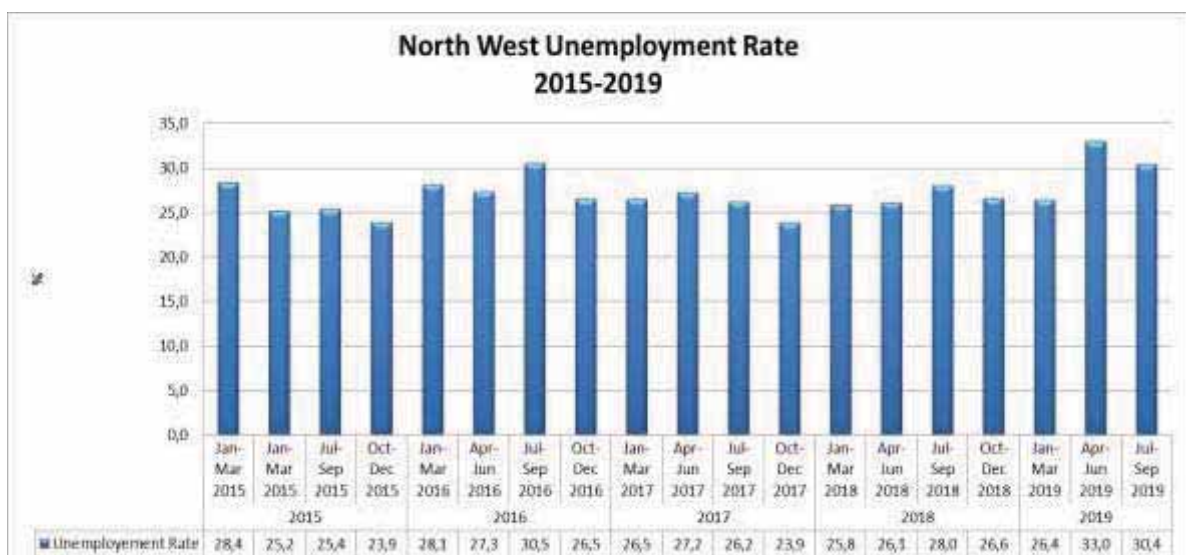
4.4 Unemployment:

4.4.1 Working Population Per age and gender in 2019:



The above graph shows that the age group 30 -34 is the highest employed and the age group 50-59 is the lowest. Between the age of 30 – 34 there are more males employed than females and the age group 50-59 there are more females employed than males.

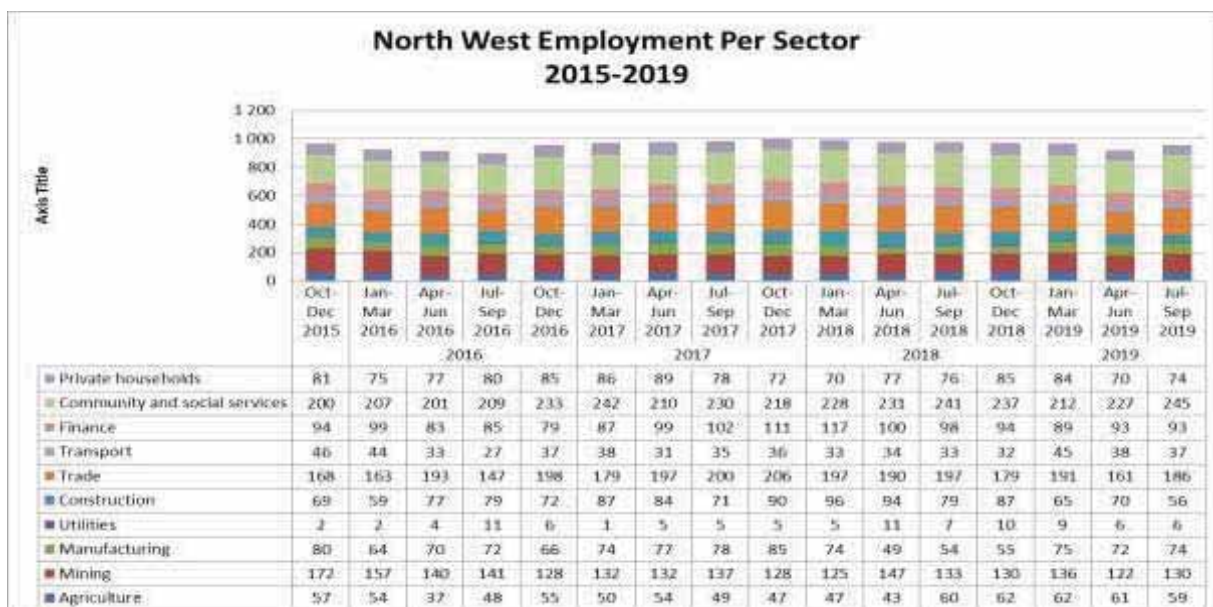
4.4.2 North West Unemployment rate:



Source: Stats SA (Quarterly Labour Force Survey)

The graph above shows the unemployment rate between the first quarters of 2017 and 2018. In 2017, the rate was 27.2% and in the first quarter of 2018 the rate was 26.1%. The unemployment rate declined by 1.1. However, in the first quarter of 2019, the rate was 33.0 % with an increase of 6.9% from 2018.

4.4.3 North West Employment per sector



Source: Stats SA (Quarterly Labour Force Survey)

The graph above shows the employment per sector between the first quarters of 2017 and 2018. In the mining sector the rate was 132 and in the first quarter of 2018 the rate was 147, therefore there was an increase in the mining sector by 15 between 2017 and 2018. In the first quarter of 2019 the rate was 122 with a decline of 25 from 2018.

The graph above shows the employment per sector between the first quarters of 2017 in the Agricultural sector the rate was 54 and in the first quarter of 2018 the rate was 43, therefore there was a decline in the Agricultural sector by 11 between 2017 and 2018. In the first quarter of 2019 the rate was 61 with an increase of 18 from 2018.

4.5 EXTERNAL ENVIRONMENT ANALYSIS

4.5.1 DEMOGRAPHIC PROFILE

A total number of 1.6 million people in the province reside in urban areas and 2.1 million in rural areas. 228 000 out of 262 000 of the white population resides in urban areas while 1.3 million out of 3.2 million of the black population resides in urban areas. The capital city of the North West Province is Mahikeng located in the Ngaka Modiri Molema District, where the seat of the Provincial Administration is situated.

North-West is a moderate densely populated province with fragmented small towns, villages, and townships. This is one of the contributory factors to the high unemployment rate as it is expensive for job seekers to travel to meet potential employers to sell their labour.

4.6 INTERNAL ENVIRONMENT

4.6.1 STRENGTHS, WEAKNESS, OPPORTUNITIES AND THREATS (SWOT Analysis)

The North-West Province was placed under Section 100 (1) (B) of the Constitution following service delivery protests in the Province in the 2018/2019 financial year as a result of the following:

- Failure to provide administrative leadership to service delivery departments resulting in a generalized breakdown in governance, accountability and deterioration of labour relations.
- Non-compliance to legislative, regulatory prescripts and entrenchment of a culture of impunity due to lack of accountability and consequence management.
- Unclear mandate translation resulting in the OOP delivering services falling within the mandates of other departments.

Subsequent to the intervention progress has been registered as follows:

- Investigations into irregular contracts: Forensic investigations across departments initiated and coordinated;
- Stabilisation of ICT: Investigation and termination of NEPO Project management Office (PMO) contract. Internal capacity being rebuilt and systems stabilized. ICT governance restored through establishment of Provincial ICT steering committee;
- Provincial departmental organisational structures: Ten departmental organizational structures have been approved and concurred with MPSA. This forms the baseline structures for the Provincial Macro Organisation of Government process which is well underway;
- Filling of funded vacant SMS Posts: All critical posts are in the process of being filled;
- Management of disciplinary cases in the Province: Report on status of disciplinary cases in the province was compiled in December 2019;
- Financial Management: Reinforced improvement of Annual and interim financial statements with fewer points of contention raised by the Provincial Treasury in terms of accuracy, presentation, completeness reinforced;
- Coordination of monitoring and evaluation in the province: Diagnostic completed and improvement plan is being implemented.
- Transversal work streams have been established to enable an integrated response to cross-cutting challenges.

4.6.2 SWOT ANALYSIS

PESTLE FACTORS	Strengths	Weakness	Influence
Political	<ul style="list-style-type: none">• Matured Democracy	<ul style="list-style-type: none">• Political instability• Lack of cohesion of governance structures• Limited political oversight (M&E)• Political administrative interface	High

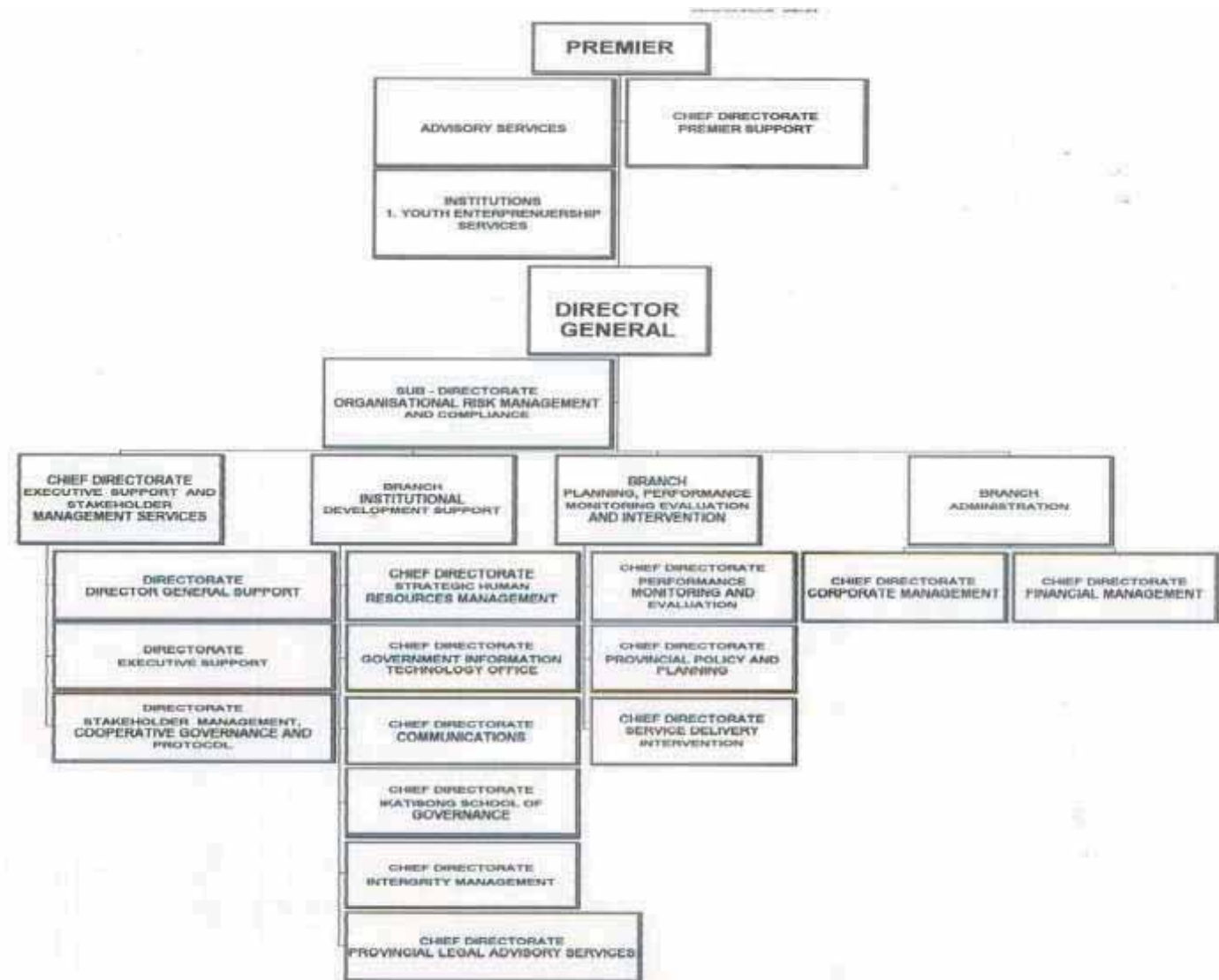
Economic	<ul style="list-style-type: none"> Provincial Economic Development Policies 	<ul style="list-style-type: none"> Capacity to spend Inadequate capacity to deliver on the mandate 	High
Social	<ul style="list-style-type: none"> Sound policies in place to address the vulnerable (Women, Children, Older persons, Youth, Persons with disabilities) Partnership with NGO's CBO's FBO's 	<ul style="list-style-type: none"> Limited coalface interaction Insufficient interaction with social partners Increased unemployment due to Covid 19 Increased state dependency 	Medium
Technological	<ul style="list-style-type: none"> Central ICT model in place Capacity building programs available 	<ul style="list-style-type: none"> Majority of officials are still not technologically orientated Limited participation on ICT training programmes No comprehensive program in place to respond to 4IR Lack of skills and capacity 	Medium
Environment	<ul style="list-style-type: none"> Solar Power Agricultural Hub 	<ul style="list-style-type: none"> Climate Change Natural Disasters Load-shedding Budget reduction Covid 19 	High
Legal	<ul style="list-style-type: none"> Centralised co-ordination of legal services 	<ul style="list-style-type: none"> High litigation rate High expenditure on litigation Poor co-ordination 	Medium

PESTLE	OPPORTUNITIES	THREATS	
Political	Influence provincial policy	Political instability	High
Economic	Private-Public Partnerships Trade MOUs	Recession Job losses	High
Social	Inter-Governmental Relations Private-Public Partnership Civil society	Rural nature of the Province Triple Challenges of Unemployment, poverty and inequality Trust Deficit Increased unemployment due to Covid 19 Increased state dependency	Medium
Technological	Fourth Industrial Revolution	Job Losses due Deficiencies in skills gap	Medium
Legal	Access to the Judicial system	High volumes of Litigation	High
Environmental	Solar Power Agricultural Hub	Climate Change Natural Disasters	Medium

4.6.3 STAKEHOLDER ANALYSIS

Stakeholders	Needs and expectations	Influence on strategy	Roles & responsibilities related to strategy
Premier Private Office	Technical and administrative support Monitoring & Evaluation	High	Provide leadership and guidance Provide resources Monitor implementation Account to legislature
Public Protector	Co-ordination of responses to the preliminary findings of investigations	High	Monitor Departmental responses to requests
AIDS COUNCIL	Resources and support	High	Provide Leadership and secretariat services
HRD COUNCIL	Resources and support	High	Implementation of HRD skills development initiatives in line with the Provincial HRD Strategy Strategic Direction and Leadership Secretariat services
DPSA, DPME, DIRCO and Presidency	Compliance	High	Submit reports in response to issues of compliance as it relates to the various administrative areas
COGTA	Resources and support (IGR)	High	Secretariat Services at NWPCC Co-ordination
PROVINCIAL GOVERNMENT DEPARTMENTS	Technical Support	Medium	Monitoring, co-ordination, support and intervention where necessary
STATE OWNED ENTITIES	Co-ordination of planning interventions	High	Provide leadership and guidance on legislation, procedures and prescripts
Provincial Anti-corruption Forum	Resources and support	High	Secretariat Services at PACF Strategic Direction and Leadership
SERVICE PROVIDERS	30 days payment for services rendered	High	Provide leadership and guidance on legislation, procedures and prescripts

4.7 APPROVED INTERIM ORGANISATIONAL STRUCTURE



STAKEHOLDER ANALYSIS

Stakeholders	Needs and expectations	Influence on strategy	Roles & responsibilities related to strategy
Premier Private Office	Technical and administrative support Monitoring & Evaluation	High	Provide leadership and guidance Provide resources Monitor implementation Account to legislature
Public Protector	Co-ordination of responses to the preliminary findings of investigations	High	Monitor Departmental responses to requests
AIDS COUNCIL	Resources and support	High	Provide Leadership and secretariat services
HRD COUNCIL	Resources and support	High	Implementation of HRD skills development initiatives in line with the Provincial HRD Strategy Strategic Direction and Leadership Secretariat services
DPSA, DPME, DIRCO and Presidency	Compliance	High	Submit reports in response to issues of compliance as it relates to the various administrative areas
COGTA	Resources and support (IGR)	High	Secretariat Services at NWPCC Co-ordination
PROVINCIAL GOVERNMENT DEPARTMENTS	Technical Support	Medium	Monitoring, co-ordination, support and intervention where necessary
STATE OWNED ENTITIES	Co-ordination of planning interventions	High	Provide leadership and guidance on legislation, procedures and prescripts
Provincial Anti-corruption Forum	Resources and support	High	Secretariat Services at PACF Strategic Direction and Leadership
SERVICE PROVIDERS	30 days payment for services rendered	High	Provide leadership and guidance on legislation, procedures and prescripts

Part C: MEASURING OUR PERFORMANCE

9. INSTITUTIONAL PERFORMANCE INFORMATION

9.1. MEASURING THE IMPACT

IMPACT STATEMENT	An Ethical, Capable, Developmental and Responsive Provincial Administration.
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9.2. MEASURING OUTCOMES

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGET
Improved Governance and Accountability	Functional Governance structures	N/A	100%
	Audit outcomes achieved	Qualified audit opinion	Clean audit opinion
	Compliance to legislative prescripts	N/A	100%
Improved integrated Planning and coordination	Level of stakeholder participation.	N/A	100%
	Percentage of integrated plans across the Province (Service delivery plans)	N/A	100%
Improved oversight	Percentage of infrastructure backlogs in the Province.	N/A	100%
	Level of Compliance to Legislative Prescriptive/Policies	N/A	100%
	Percentage of Departmental target achieved	N/A	100%
	Percentage of budget expenditure on programmes	N/A	100%
Skilled and Capable workforce	Percentage of Provincial skills development targets achieved	N/A	100%
	Vacancy rate for the Province	N/A	100%
	Level of citizen satisfaction	58%	100%
	Percentage of Human Resource Plans targets achieved	N/A	100%

9.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE YEAR PLANNING PERIOD

The outcomes will improve the accountability in human, financial, Inter-governmental and stakeholder relations as well as Premier's political mandate of the Province.

To provide effective and efficient administration in the Office using the following enablers:

- Adequate human and financial resources
- Implementable plans with clear outcome and indicators
- Strengthen technical capacity in the Office
- Create an environment that will promote, allow and enhance employees potential

The outcomes contribution to the achievement of the impact

- Optimal use of resources of the office that supports the core programmes to deliver
- Economic empowerment of designated groups
- Embracement of Digital systems
- Implementation of provincial priorities aligned to the National Development Plan
- Good ICT Governance will lead to the efficiency in the achievement of the Impact. This will in turn contribute to the 6th national priority (Capable, Ethical and Developmental State)
- Improve youth employability and entrepreneurial capacity to address the triple challenges of unemployment, poverty and inequality within the province. To improve state capacity to deliver quality services to the citizens.
- Through Skilled and competent workforce quality services will be rendered to citizens to achieve the desired impact.
- It aims to improve monitoring and evaluation in the Province as a means to produce quality reports that will influence decision making towards improved service delivery.

PROGRAMME RESOURCE CONSIDERATIONS

Table 1.3 : Summary of payments and estimates by programme: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	125 920	112 627	115 597	131 974	125 317	125 317	110 702	137 363	144 777
2. Institutional Development	292 469	398 974	225 747	340 847	315 175	315 175	285 374	351 310	360 894
3. Policy And Governance	151 026	244 937	159 690	198 550	201 362	201 362	195 129	229 044	239 786
Total payments and estimates	569 415	756 538	501 034	671 371	641 854	641 854	591 205	717 717	745 457

Table 1.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	501 260	556 436	455 406	555 978	554 268	554 268	526 939	678 809	711 138
Compensation of employees	283 879	305 511	327 439	364 307	353 529	353 529	373 144	418 345	442 081
Goods and services	217 182	250 805	127 295	191 671	200 720	200 720	153 795	260 464	269 057
Interest and rent on land	199	120	672	-	19	19	-	-	-
Transfers and subsidies to:	26 028	184 982	42 704	56 546	33 874	33 874	25 593	19 415	13 912
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	24	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 520	138 093	62	12 408	-	-	-	-	-
Non-profit institutions	1 255	-	-	-	-	-	-	-	-
Households	7 253	46 865	42 642	44 138	33 874	33 874	25 593	19 415	13 912
Payments for capital assets	42 127	15 120	2 924	58 847	53 712	53 712	38 673	19 493	20 407
Buildings and other fixed structures	5 855	1 770	-	-	-	-	-	-	-
Machinery and equipment	36 272	9 542	2 924	58 847	53 712	53 712	38 673	19 493	20 407
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 808	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	569 415	756 538	501 034	671 371	641 854	641 854	591 205	717 717	745 457

10. KEY RISKS

Outcome	Key Risk	Risk Mitigation
Improved Governance and Accountability	Unfavourable audit opinion received by the Office Non transparent procurement and provisioning system Inconsistent performance reporting Covid 19 pandemic	Preparation and review of quarterly financial statements Segregation of functions to enhance the control environment Implementation of the asset management legislative framework and policy Remote working Adherence to hygiene protocols
Improved integrated Planning and coordination	Government programmes non responsive to the socio-economic and developmental needs of citizens of the Province Provincial public service interruption Covid 19 pandemic	Strengthening the consultation with stakeholders during planning period Monitor Provincial Departments adherence to hygiene protocols
Improved oversight	Non-compliance to national & provincial evaluation and reporting requirements. Non-compliance to National Evaluation Policy/ framework Non-compliance to Risk adjusted Covid 19 plan and reporting requirements.	Enforce implementation of Provincial Evaluation & Reporting Guidelines. Develop and implement the integrated monitoring and evaluation framework. Capacitate Departments on the approved national Evaluation framework. Enforce implementation and compliance to Provincial Evaluation and Reporting Guidelines in line with Risk Adjusted Covid 19 Strategy and Plan.
Skilled and Capable workforce	High vacancy rate (below the national norm of 10%) Covid 19 pandemic	Develop a recruitment and retention strategy Adherence to hygiene protocols and COVID 19 National and Provincial Guidelines in line with Lockdown levels

11. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
N/A	N/A	N/A	N/A

12. PART D: Technical Indicator Descriptions (TID)

Indicator Title	Functional Governance structures
Definition	<p>Functionality of this indicator refers to 100 % convening of committees 10 x per annum:</p> <ul style="list-style-type: none"> • 3 Cluster committees • EXCO • NWCC • OOPMC • EMC • NWPCC convenes 4 x per annum <p>100 further refers to the convening of 4 meetings of the Provincial Aids Council per annum</p>
Source of data	Invitation, Attendance register, quarterly reports
Method of Calculation / Assessment	<p>Percentages</p> <p>Number of meetings held/number of meetings planned</p>
Assumptions	Committees and Council adhere to schedule and participants attend meetings
Disaggregation of Beneficiaries (where applicable)	Government Departments, State Owned Enterprises, Business sector and civil society
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Functional governance structures
Indicator Responsibility	CD: Executive Support and Stakeholder Management

Indicator Title	Audit outcomes achieved
Definition	Indicator refers to Auditor General audit opinion
Source of data	Annual report
Method of Calculation / Assessment	Simple count
Assumptions	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Clean Audit
Indicator Responsibility	Chief Financial Officer

12.1 Compliance to Legislative Prescripts

Indicator Title	Compliance to legislative prescripts
Definition	The indicator refers to conforming to a rule such as specification, policy, standard or Law
Source of data	Policy Framework/Legislations
Method of Calculation / Assessment	Percentage of policy adhered/ Percentage of policy implemented
Assumptions	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	100% compliance
Indicator Responsibility	Programme Managers

12.2 Level of Stakeholder Participation

Indicator Title	Level of stakeholder participation
Definition	The indicator refers to public consultation between Government Departments and civil society.
Source of data	IGR Policy Framework
Method of Calculation / Assessment	Quantitative
Assumptions	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Improved Stakeholder participation
Indicator Responsibility	Programme Managers

12.3 Percentage of Integrated Plans across the Province

Indicator Title	Percentage of integrated plans across the Province
Definition	This indicator refers to unified approach of planning towards the provision of service delivery
Source of data	IDPs, Strategic Plans and APPs
Method of Calculation / Assessment	Qualitative
Assumptions	All staff members have knowledge, technical capability and stakeholder support
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Integrated plans across the Province
Indicator Responsibility	CD: Provincial Planning and Support

12.4 Percentage of Infrastructure Backlogs in the Province

Indicator Title	Percentage of infrastructure backlogs in the Province
Definition	This indicator refers to buildings, facilities and projects that are incomplete
Source of data	Infrastructure database
Method of Calculation / Assessment	Qualitative
Assumptions	All staff members have knowledge, technical capability and stakeholder support
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Reduction in infrastructure backlogs
Indicator Responsibility	Programme Managers

12.5 Level of Compliance to Policies

Indicator Title	Level of Compliance to Policies
Definition	The indicator refers to conforming to a rule such as specification, policy, standard or Law
Source of data	Policy Framework/Legislations
Method of Calculation / Assessment	Percentage of policy and legislations adhered/ Percentage of policy/legislations implemented
Assumptions	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	100% compliance
Indicator Responsibility	Programme Managers

12.6 Percentage of Departmental Targets Achieved

Indicator Title	Percentage of Departmental targets achieved
Definition	This indicator refers to Departments achieving the set targets
Source of data	Strategic Plan and Annual Performance Plan
Method of Calculation / Assessment	Quantitative
Assumptions	Departments will achieve the set targets
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Improved Performance
Indicator	Programme Managers

12.7 Percentage of Budget Expenditure on Programmes

Responsibility	
Indicator Title	Percentage of budget expenditure on programmes
Definition	This indicator refers to programmes spending the allocated budget
Source of data	Expenditure budget
Method of Calculation / Assessment	Quantitative
Assumptions	Managers have the capacity to spend the allocated budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Spending of Allocated budget
Indicator Responsibility	Programme Managers

12.8 Percentage of Provincial Skills Development Targets Achieved

Indicator Title	Percentage of Provincial skills development targets achieved
Definition	This indicator refers to the implementation of the Workplace Skill Plan (WSP)
Source of data	WSP
Method of Calculation / Assessment	Qualitative
Assumptions	Implementation of WSP
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Capacitated workforce
Indicator Responsibility	Programme Managers

12.9 Vacancy Rate for the Province

Indicator Title	Vacancy rate for the Province
Definition	This indicator refers to filling of funded vacant posts against the structure
Source of data	Organizational structure
Method of Calculation / Assessment	Quantitative
Assumptions	All vacant posts are funded
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Reduction in vacancy rate
Indicator Responsibility	Programme Managers

12.10 Level of Citizen Satisfaction

Indicator Title	Level of citizen satisfaction
Definition	This indicator refers to the fulfillments of citizen's needs and expectations
Source of data	Satisfaction survey
Method of Calculation / Assessment	Simple count
Assumptions	Stakeholder participation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Reporting Cycle	Annually
Desired performance	Improved satisfaction
Indicator Responsibility	Programme Managers
Indicator Title	Percentage of Human Resource Plans targets achieved
Definition	This indicator refers to Departments achieving the set targets against the Human Resource Plans
Source of data	Human Resource Plans and Organizational structures
Method of Calculation / Assessment	Quantitative
Assumptions	Departments will achieve the set targets
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Desired performance	Improved Human Resource Plan implementation
Indicator Responsibility	Programme Managers



BOKONE BOPHIRIMA
PROVINCIAL GOVERNMENT

PR108/2020
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