



**Office of the Premier**

North West Provincial Government  
Republic of South Africa

# ANNUAL *PERFORMANCE* PLAN

*2021/22*

## Table of Contents

Abbreviations.....	3-4
Executive authority statement.....	5-7
Accounting officer statement.....	8
Official Sign-off.....	9
<b>Part A: Our Mandate .....</b>	<b>10</b>
1. Update to the relevant legislative and policy mandates.....	10-11
2. Updates to institutional policies and strategies.....	12
3. Updates to relevant court rulings.....	12
<b>Part B: Our Strategic Focus.....</b>	<b>13</b>
1. Updated Situational analysis.....	13-29
2. Approved Interim Organisational Structure.....	29
3. Compliance with BBB-EE Act.....	30
4. Status of Office regarding transformation issues.....	30
<b>Part C: Measuring our performance.....</b>	<b>32</b>
INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION.....	32
<b>PROGRAMME 1: ADMINISTRATION.....</b>	<b>32</b>
PROGRAMME PURPOSE.....	32
PREMIER SUPPORT.....	32
Outcomes, Outputs, Output Indicators and Targets.....	32
EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT.....	33
Outcomes, Outputs, Output Indicators and Targets.....	33
FINANCIAL MANAGEMENT.....	34
Outcomes, Outputs, Output Indicators and Targets.....	34
CORPORATE MANAGEMENT.....	34
Outcomes, Outputs, Output Indicators and Targets.....	34
<b>PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT.....</b>	<b>35</b>
PROGRAMME PURPOSE.....	35
STRATEGIC HUMAN RESOURCE MANAGEMENT.....	35
Outcomes, Outputs, Output Indicators and Targets.....	36
GOVERNMENT INFORMATION TECHNOLOGY OFFICER.....	36
Outcomes, Outputs, Output Indicators and Targets.....	36
COMMUNICATION.....	36
Outcomes, Outputs, Output Indicators and Targets.....	37

IKATISONG SCHOOL OF GOVERNANCE.....	37
Outcomes, Outputs, Output Indicators and Targets.....	38
INTEGRITY MANAGEMENT.....	38
Outcomes, Outputs, Output Indicators and Targets.....	38
LEGAL ADVISORY SERVICES.....	39
Outcomes, Outputs, Output Indicators and Targets.....	39
<b>PROGRAMME 3: PLANNING, PERFORMANCE, MONITORING AND INTERVENTION.....</b>	<b>40</b>
PROGRAMME PURPOSE.....	40
PROVINCIAL PLANNING AND SUPPORT.....	40
Outcomes, Outputs, Output Indicators and Targets.....	40
PERFORMANCE MONITORING AND EVALUATION.....	41
Outcomes, Outputs, Output Indicators and Targets.....	41
SERVICE DELIVERY MONITORING AND INTERVENTION.....	42
Outcomes, Outputs, Output Indicators and Targets.....	42
SPECIAL PROGRAMMES.....	43
Outcomes, Outputs, Output Indicators and Targets.....	43
EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD.....	44
PROGRAMME RESOURCE CONSIDERATIONS.....	46-49
UPDATED KEY RISK.....	50
PUBLIC ENTITIES.....	50
INFRASTRUCTURE PROJECTS.....	50
PUBLIC PRIVATE PARTNERSHIPS.....	50
<b>PART D: Technical Indicator Descriptions (TID).....</b>	<b>51-69</b>
Annexure A: Amendments to Strategic Plan.....	70
Annexure B: Conditional Grants.....	70
Annexure C: Consolidate Indicators.....	70
Annexure D: District Development Model.....	70

## **ABBREVIATIONS**

<b>ANC</b>	African National Congress
<b>APP</b>	Annual Performance Plan
<b>BBBEE</b>	Broad Based Black Economic Empowerment
<b>COGTA</b>	Department of Cooperative Governance and Traditional Affairs
<b>CD</b>	Chief Director
<b>DDM</b>	District Development Model
<b>DG</b>	Director General
<b>DIRCO</b>	Department of International Relations and Cooperation
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DPSA</b>	Department of Public Service and Administration
<b>EAC</b>	East African Community
<b>EHW</b>	Employee Health and Wellness
<b>EXCO</b>	Executive Council
<b>FTA</b>	Foreign Trade Agreement
<b>GDP</b>	Gross Domestic Product
<b>GITO</b>	Government Information Technology Officer
<b>ICT</b>	Information and Communications Technology
<b>IGR</b>	Inter Governmental Relations
<b>INDS</b>	Integrated National Disability Strategy
<b>MOU</b>	Memorandum of Understanding
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NW</b>	North West
<b>NWPCC</b>	North West Coordinating Council
<b>OD</b>	Organisational Development
<b>OHS</b>	Occupational Health and Safety
<b>PDP</b>	Provincial Development Plan
<b>PFMA</b>	Public Finance Management Act
<b>PGDS</b>	Provincial Growth Development Strategy

<b>PMOG</b>	Provincial Macro Organisation of Government
<b>PSA</b>	Public Service Act
<b>SA</b>	South Africa
<b>SADC</b>	Southern African Development Community
<b>SHRM</b>	Strategic Human Resources Management
<b>SMS</b>	Senior Management Services
<b>SONA</b>	State of the Nation Address
<b>UNCRPD</b>	United Nations Convention on the Rights of Persons with Disabilities
<b>WEO</b>	World Economic Outlook
<b>WPRPD</b>	White Paper on Rights of Persons with Disabilities



## EXECUTIVE AUTHORITY STATEMENT

Honourable Members of the North West Provincial Legislature,

We table this second Annual Performance Plan to consolidate and build on the gains we have made so far in line with the 2020 – 2025 Strategic Plan of the Office of the Premier.

We hereby reaffirm those commitments we made in the 2020-2025 Strategic Plan, which we have ensured are aligned to the National Development Plan (NDP) 2030 as well as the Medium-Term Strategic Framework (MTSF) – with the central theme being informed by the 2019 electoral mandate; that of ***"Growing South Africa Together"***.

Following the 2019 General Elections that gave birth to the 6<sup>th</sup> Administration of the democratic dispensation and as of July 2019, we have intensively embarked on an extensive consultation process in relation to the plans and vision for NDP2030 with all stakeholders, including intergovernmental partners.

In response to His Excellency, President Cyril Ramaphosa's 2021 State of the Nation Address (SONA), we are tasked with ensuring the successful implementation of the following key priorities;

- defeating COVID-19
- accelerating the economy
- implementing economic reforms and
- fighting corruption

As the North West Provincial Government, our priorities are therefore aligned with the National Priorities that have been set for the 6<sup>th</sup> Administration, which are:

- Economic transformation and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and local government;
- Social cohesion and safe communities;
- Building a capable, ethical and developmental State; and
- A better Africa and the World.

The declaration and the subsequent impact of the National State of Disaster as well as the various nationwide lockdown levels have necessitated the need to review institutional plans to ensure that our plans respond to the Covid-19 pandemic and enable the continued delivery of quality services in the 2021/22 financial year.

We are of the view that the continuing rollout of the vaccination programme will go a long way in accelerating our coordinated fight against spread of the COVID 19 pandemic as well as assisting us to reach herd or population immunity in the current financial year.

We will dedicate the necessary human and other resources to achieve this key target.

We are committed to ensure that our work as the North West Provincial Government is coordinated, aligned and integrated and is providing sound governance and leadership with a firm focus on poverty eradication, community empowerment and radical economic transformation.

We aim to achieve (i) a capable and honest government, (ii) improved leadership, governance and accountability, (iii) a functional, efficient and integrated government, (iv) a professional, meritocratic and ethical public administration and (v) the mainstreaming of gender and empowerment of youth and persons with disabilities.

We are prioritizing the implementation of the National Anti-Corruption strategy towards building an ethical state within the context of the new normal, as induced by the negative effects of COVID-19.

The Office of the Premier is reviewing and finalizing the Provincial Growth and Development Strategy (PGDS) in the 2021/2022 financial year; and as a result, an economic modelling and analysis is being conducted to determine targets for this PGDS.

The Ikatisong School of Governance is to undergo a comprehensive turnaround to respond to the President's call for a capable state that is able to address the dire socio-economic needs. The North West University is the main stakeholder in this process.

We are committed to continue coordinating the important task of building skills and capacity of the state for efficient service delivery and to expose the youth to relevant cutting-edge skills required in the world of the 4th Industrial Revolution.

In addition, we are rolling out two digital incubators in Dr Kenneth Kaunda and Ngaka Modiri Molema Districts, in line with the letter and spirit of the District Development Model.

In giving effect to the above, the five-year (2020 - 2025) Strategic Plan outlines the Office of the Premier's mandate, strategic focus, impact and outcomes, and this Annual Performance Plan serves as an implementation mechanism through outcome-aligned outputs, indicators, annual and quarterly

targets for 2021/22.

I invite all of you to join the Provincial Government as active participants on this journey, as we work towards establishing a province of which we can all be proud.

A province characterized by equity, social justice and prosperity for all.

I fully endorse this Annual Performance Plan for 2021/22.



---

**HON. PROF. TJ MOKGORO**  
**PREMIER**  
**NORTH WEST PROVINCE**



## ACCOUNTING OFFICER STATEMENT



This Plan, being the second APP prepared within the context of the 2020-2025 Strategic Plan for the Office of the Premier, continues to consolidate and build on the gains made thus far. The Office of the Premier has reaffirmed its commitments made in its 2020-2025 Strategic Plans. Its strategic plans (5 year-plan and this second annual performance plan form implementing the 5 year strategy) are aligned to NDP, the Medium Term Strategic Framework (MTSF),

The priorities are consciously brought at the forefront of all our efforts to build a developmental provincial government in order meet the NDP vision 2030, aimed at dealing with the triple challenges of poverty, unemployment and inequality. It is for this reason that our APP 2021/22 Financial year, provides for key output indicators, which include risks and assumptions that will determine how the targeted work will be undertaken in line with allocated resources. As a result, the oversight and coordinating role of the Office of the Premier will be measured against the performance of the Provincial partner Departments and other stakeholders, in terms of quality of service delivery and its impact thereof.

The impact of the national state of disaster and the nation- wide lockdown has necessitated the need to review institutional arrangements to ensure that plans respond to the COVID-19 pandemic towards continued service delivery in the 2021/22 financial year.

The rollout of vaccination programme will go a long way in fighting COVID 19 pandemic. The Office of the Premier is committed to ensure that Provincial Government is coordinated, aligned and integrated in its efforts to provide sound governance and leadership with a firm focus on poverty eradication, community empowerment and radical economic transformation.

I therefore commit, as the current Administrator, on behalf of the Office of the Premier, to ensure that all Provincial Annual Performance Plans are fully resourced and operationalized for the 2021/22 financial year.

A handwritten signature in black ink, appearing to read 'S Mpanza', written over a horizontal line.


**MR S MPANZA**  
**ADMINISTRATOR**  
**OFFICE OF THE PREMIER**

## 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, Prof. TJ Mokgoro;
- takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible; and
- Accurately reflects the Impact, Outcomes and Outputs which the Office of the Premier will endeavor to achieve for the period 2021/2022 Financial Year.

MR SVW MBULAWA  
Programme 1

Signature:  \_\_\_\_\_

MR SB CHUMA  
Programme 2

Signature:  \_\_\_\_\_

MR TJ MAWELELA  
Programme 3

Signature:  \_\_\_\_\_

MS TM MOOKETSI  
Chief Financial Officer

Signature:  \_\_\_\_\_

MS A.D MICHAEL  
Head of Planning

Signature:  \_\_\_\_\_

MR S MPANZA  
Accounting Officer

Signature:  \_\_\_\_\_

### APPROVED BY:

HON. PROF. TJ MOKGORO  
Executive Authority

Signature  \_\_\_\_\_

## PART A: OUR MANDATE

### 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The Public Service Act, 1994 (Proclamation 103 of 1994) initially gave the Director General of a Province broad powers to be the Accounting Officer for the entire province; and stipulated that Deputy Directors General were “accountable” to his or her office. This position was changed dramatically by the Public Service Amendment Act, 1998, which reduced the official status of the Director General to being the Administrative Head of the Office of the Premier only. 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 be:

- (i) 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 (1) of the Act.

To make sure that the Director General does not interfere in the affairs of the Provincial Departments, the Public Service Act expressly provides, under Section 7 (3) (d) that:

“The head of the Office of a Premier shall, in respect of a provincial department of the relevant province, exercise no power or perform no duty which is entrusted or assigned by or under this Act or any other law, to the head of the provincial department.”

These responsibilities of the Director General are also in line with the entire spirit of the Public Finance Management Act, 1999 as amended. The PFMA clearly puts accountability of financial

management in government on the shoulders of heads of departments who are designated as Accounting Officers, in both national and provincial spheres of government.

Section 36 of the PFMA provides that:

- (1) "Every department must have an accounting officer."
- (2) Subject to subsection (3) (a) "a 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) of the Constitution, the executive authority of a Province is vested in the Premier of that Province.

**The mandates are further enhanced by the following legislation and related policy documents:**

<b>Legislation</b>	<b>Responsibilities</b>
Section 114 of the Constitution - Powers of Provincial Legislature	<p>In exercising its legislative power, a provincial legislature may:</p> <ul style="list-style-type: none"> <li>• Consider, pass, amend or reject any Bill before the legislature and</li> <li>• Initiate or prepare legislation, except money Bills</li> </ul> <p>A provincial legislature must provide for mechanisms to:</p> <ul style="list-style-type: none"> <li>• Ensure that all provincial executive authority organs of state in the province are accountable to it</li> </ul> <p>To maintain oversight of:</p> <ul style="list-style-type: none"> <li>• The exercise of provincial executive authority in the province including the implementation of legislation and</li> <li>• Any provincial organ of state</li> </ul>
Section 188 of the Constitution - 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"> <li>• All national and provincial departments and administrations</li> <li>• All municipalities and</li> </ul> <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>
Section 182 of the Constitution - Public Protector	<p>The Public Protector has the power as regulated by national legislation to :</p> <ul style="list-style-type: none"> <li>• 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</li> <li>• To report on that conduct and</li> <li>• To take appropriate remedial action</li> </ul>

Public Finance Management Act, 1999 and Treasury Regulations	<p>Regulate financial management in the national government and provincial governments to :</p> <ul style="list-style-type: none"> <li>• Ensure that all revenue, expenditure, assets and liabilities of those governments are</li> <li>• managed efficiently and effectively;</li> <li>• Provide for the responsibilities of persons entrusted with financial management in those governments;</li> </ul> <p>Reporting responsibilities 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"> <li>• To promote and facilitate intergovernmental relations</li> <li>• To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and</li> <li>• Provision of strategic direction</li> </ul>
White Paper on the Rights of Persons with Disabilities (WPRPD)	<p>This WPRPD:</p> <ul style="list-style-type: none"> <li>• Updates South Africa’s 1997 White Paper on an Integrated National Disability Strategy (INDS),</li> <li>• 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</li> </ul>

## 2 UPDATES TO 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 UPDATES TO 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

### 1 UPDATED 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 desired outcomes in accordance with its mandate.

The Department Strategic focus for the MTEF as well as priorities will be implemented in the 2021/2022 financial year.

The department has demonstrated to commit to improving the quality of life for women, youth and persons with disabilities. The following challenges were experienced during the 2020/21, COVID 19 pandemic and budget reduction which impacted negatively to our performance. As result the Office developed work plan schedule for rotational and revised Annual Performance Plan

Furthermore 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.

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 restored through establishment of Provincial ICT steering committee;
- Provincial departmental organisational structures: Ten departmental organizational structures have been approved and concurred with Minister for Public Service & Administration (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.

As the Office of the Premier, we have made significant progress in steering this Province in the right direction, and strengthening the capacity of government to deliver quality basic services to the people, as well as mending the broken bridges between ourselves, communities, and organised labour.

## 2. External Environment Analysis

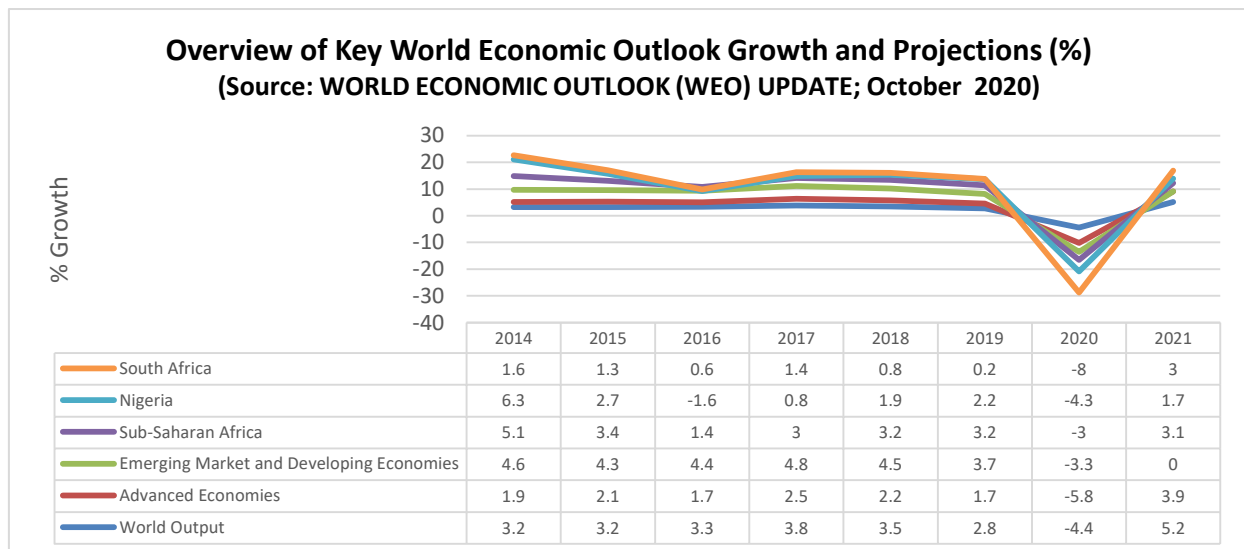
### 2.1 External Macro Socio-Economic Environment

The Global Economy: A Long and Difficult Ascent (Source: WORLD ECONOMIC OUTLOOK (WEO) UPDATE: October 2020)

Global growth is projected at:

- -4.4% in 2020
- 5.2% in 2021

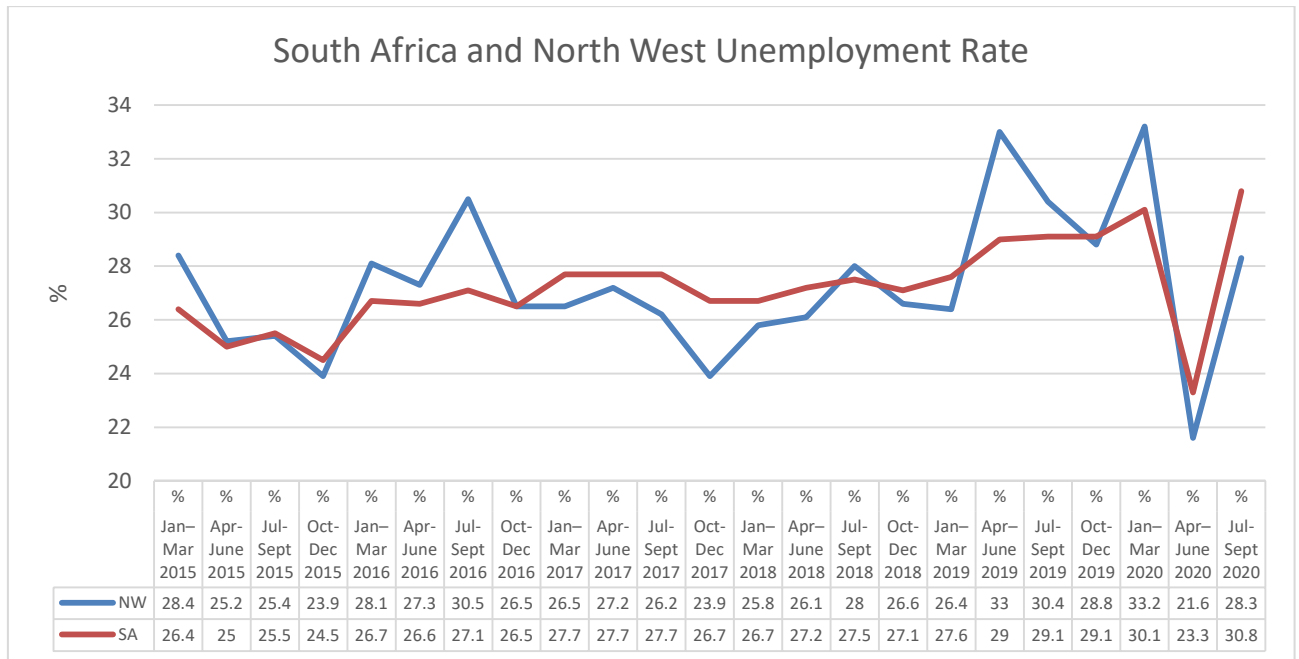
**Figure 2.1.1: Overview of the Key World Economic Outlook Growth and Projections**



#### South African Economy

- The population of South Africa increased from 54 million in mid-2014 to 59.62 million in mid-2020. When comparing the population growth rate with the GDP growth rate of South Africa it is clear that the population is growing at a faster rate than the economy which will lower income per capita and result in a poorer population.
- The Reserve Bank's GDP forecast for 2021 is at 4%; it is 4.5% for 2022. The forecast for 2023 is 4.6%.
- CPI remains within the 3%-6% target of the Reserve Bank with an average of 3.3% for 2020.
- SA repo rate, as at 21 January 2021 remained unchanged at as 3.5% which will lighten the burden on consumers.

**Figure 2.1.2: Unemployment rate for South Africa and the North West Province**



The following structural transformation in the economy is considered necessary:

- Rise in agricultural sector productivity;
- Labour shift from low-productive agricultural sector to higher productive manufacturing sector;
- Poverty levels drop, income distribution improves;
- Country production base broadens;
- Worker income increases;
- Stronger links with manufacturing;
- Skills development; and
- Economic diversification into high tech manufacturing and services

### 2.1.3 North West Province Socio Economic Environment

The NW region:

- Covers approximately 104 882 square kilometres, comprising 8.6% of the national area.
- Not densely populated when compared to the national population density.
- Houses approximately 4,1m people, 7,0% of the country’s total population of which nearly 44,6% are in the Bojanala District.

The table below summarises the *key demographic and socio-economic characteristics* of the NWP



and its four district municipalities in context of the South African picture as per the 2019 IHS Markit Regional eXplorer Indicators.

**Table 2.1.4: Key indicators South Africa, North West Province and District Municipalities (2019)**

<b>KEY INDICATORS: South Africa, North West Province and NW District Municipalities (2019)</b>							
(Source: IHS Markit: Regional eXplorer 1923 (2.6i) October 2020)							
	Indicator	SA	North-West	Bojanala DM	Ngaka Modiri Molema DM	Dr Ruth Segomotsi Mompoti DM	Dr Kenneth Kaunda DM
<b>Size of Area</b>	(km <sup>2</sup> )	1 221 246	104 882	18 333	28 114	43 764	14 671
	% Share of Region		8,6%	17,5%	26,8%	41,7%	14,0%
<b>Demographic</b>	Total population	58 985 395	4 141 939	1 848 133	961 960	522 406	809 441
	% Share of Region		7,0%	44,6%	23,2%	12,6%	19,5%
	Population Growth rate (%) 2019	1,5%	1,7%	1,9%	1,6%	1,5%	1,6%
<b>Labour</b>	Number of EAP, official definition	22 824 610	1 390 252	635 470	316 021	152 055	286 706
	EAP as % of total population, official definition	38,7%	33,6%	34,4%	32,9%	29,1%	35,4%
	Unemployment rate, official definition (%)	28,2%	28,8%	34,5%	19,0%	20,8%	31,3%
<b>Income &amp; Expenditure: Personal Income</b>							
	<b>Annual per capita income (Rand, current prices)</b>	60 821	54 137	64 319	41 358	37 031	57 117
	<b>Annual per household income (Rand, current prices)</b>	210 514	178 251	197 168	148 396	132 147	192 168
<b>Economic: Gross Domestic Product by Region (GDP-R)</b>							
	<b>Gross Domestic Product - GDP (Current prices (R 1000))</b>	5 077 625 041	304 422 579	159 818 397	59 055 048	23 033 984	62 515 150
	<b>% Share of SA</b>	100,0%	6,0%	52,5%	19,4%	7,6%	20,5%
	<b>Gross Domestic</b>	3 149 337 036	171 278 105	88 515 583	34 409 025	13 331 106	35 022 390

<b>KEY INDICATORS: South Africa, North West Province and NW District Municipalities (2019)</b>							
	<b>Product - GDP Constant 2010 prices (R 1000)</b>						
	<b>% Share of SA</b>	100,0%	5,4%	51,7%	20,1%	7,8%	20,4%
	Indicator	SA	North-West	Bojanala DM	Ngaka Modiri Molema DM	Dr Ruth Segomotsi Mompoti DM	Dr Kenneth Kaunda DM
<b>Tourism</b>							
	<b>Total Tourism Spend (R 1000, Current prices)</b>	273 158 377	12 524 130	7 343 069	2 072 154	859 884	2 249 023
	<b>Total Tourism spend as % of GDP (Current prices) (2019)</b>	5,4%	4,1%	4,6%	3,5%	3,7%	3,6%
	Growth in Tourism (using bed nights) by origin 2018	0,9%	1,2%	2,1%	0,1%	-1,0%	0,9%
<b>International Trade</b>							
	Exports as % of GDP	25,7%	34,0%	62,4%	2,7%	3,2%	2,3%
	Total trade as % of GDP	50,6%	36,0%	64,4%	3,1%	4,0%	6,4%

- Improvement in the Human Development Index (HDI) currently at 0.63 up 0.52 in 2009.
- Concerning is the number and percentage of people below the food poverty line (Statssa defined), currently measured at 29,4%.
- The Index of Buying Power has also increased, (IHS Markit Regional eXplorer's Index of Buying Power (IBP)) indicates that 6% of the country's spending power is located in the NWP.
- Income levels are below the national average (which is to be expected for the more rural areas in South Africa).
- The unemployment rate was slightly higher than that of the national average in 2019.
- Share of approximately 6.0% of national employment.

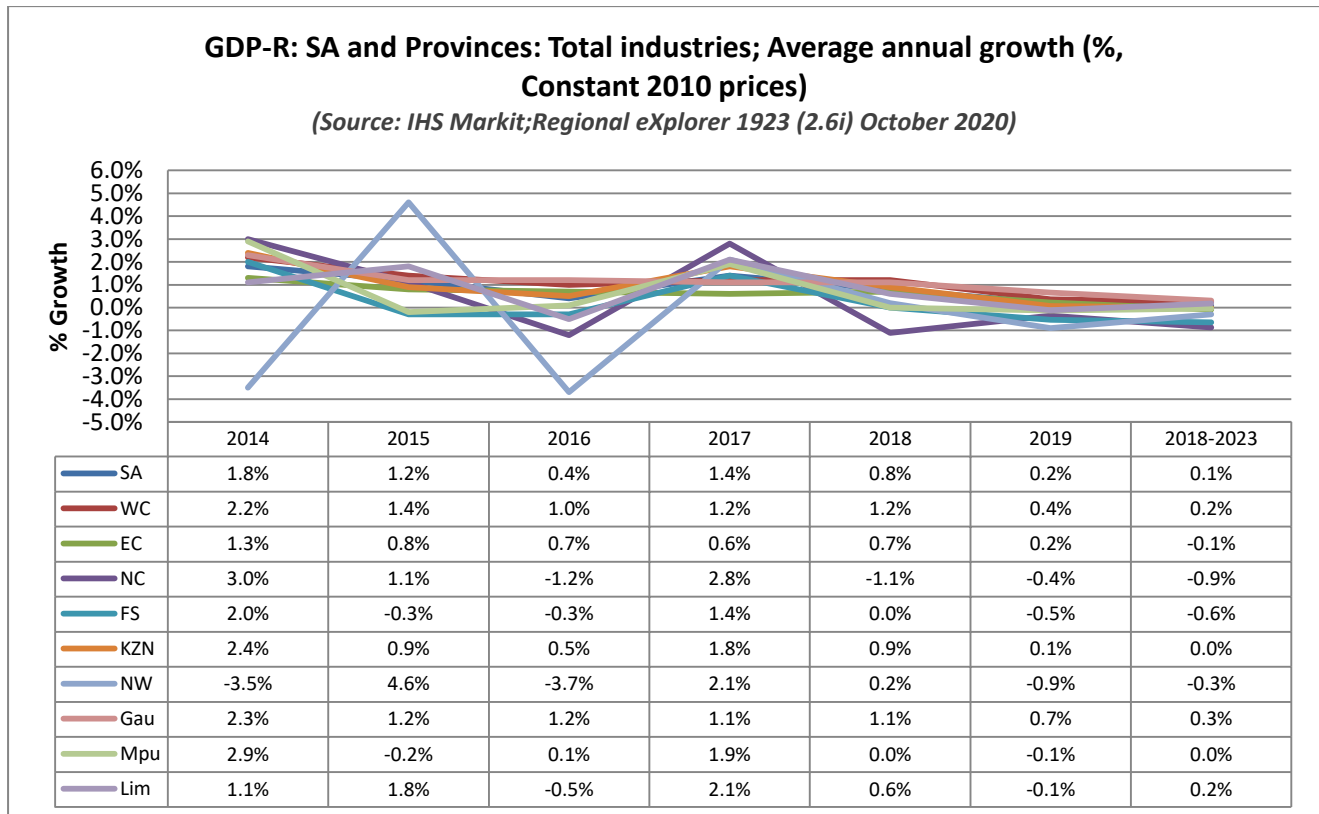
**Table 2.1.5: North West Sector Contributions to GVA-R (Current Prices) and Employment in 2018**

<i>(Source: IHS Markit; Regional eXplorer 1692 (2.6f) May 2019)</i>		<b>Sector Contribution to GVA-R Current Prices (2018)</b>	<b>Sector Contribution to Employment (2018)</b>	<b>Growth in GVA-R 2008-2018 %</b>	<b>Jobs created or lost from 2008 to 2018 %</b>	<b>Jobs created or lost from 2008 to 2018 number</b>
<b>Primary Sector</b>	Agriculture	2,8%	6,9%	77,6%	-1,0%	-531
	Mining	32,5%	17,7%	90,1%	-27,2%	-48 120
<b>Secondary Sector</b>	Manufacturing	5,1%	6,1%	73,3%	-12,0%	-7 325
	Electricity	3,9%	0,5%	425,2%	53,4%	1 352
	Construction	2,5%	5,9%	42,1%	55,5%	23 250
<b>Tertiary Sector</b>	Trade	11,6%	16,8%	118,0%	19,3%	28 985
	Transport	6,8%	1,8%	99,4%	28,0%	6 042
	Finance	13,6%	11,1%	123,2%	24,8%	18 319
	Community Services	21,6%	22,9%	129,2%	46,4%	62 657
	Household		10,1%		-11,8%	-9 843
<b>TOTAL</b>		<b>R258bn</b>	<b>872 038</b>	<b>107,6%</b>	<b>9,4%</b>	<b>74 786</b>
<b>As % of National GDP</b>		<b>5,94%</b>	<b>5,40%</b>			

- The 2018 Gini coefficient indicates that the level of equality is decreasing from 0.60 in 2009 to 0.61 in 2019.
- The Tress index provides insight into the level of concentration (or diversification) within an economic region.
- The economy is the second most concentrated provincial economy after the Eastern Cape and the Bojanala District has the highest concentrated economy due to the dominance of mining.
- The GVA-R Average annual growth (Constant 2010 Prices compared to the National performance and other provinces is very erratic.

- In the graph below the average annual growth of the North West Province is compared to the national growth figures as well as all the other provinces. It becomes clear that the North West Province's growth is more volatile which can be attributed to the heavy reliance on mining.

**Figure 2.1.6: Average Annual Growth South Africa, and Provinces**



- The provincial economy is structurally unbalanced with the primary and tertiary sectors contributing more towards GDP-R and growing faster than the secondary sector.
- Limited water and electricity supply.
- Well-developed electricity distribution network due to mining activities
- Poor state of infrastructure
- Shortage of skilled labourers and rigid regulatory and legislative policies.
- High economic leakages and a dislocation of supply and demand across a number of industries. This has resulted in input and output activities between industries not operating in tandem, 19 minimizing the competitiveness of the province.

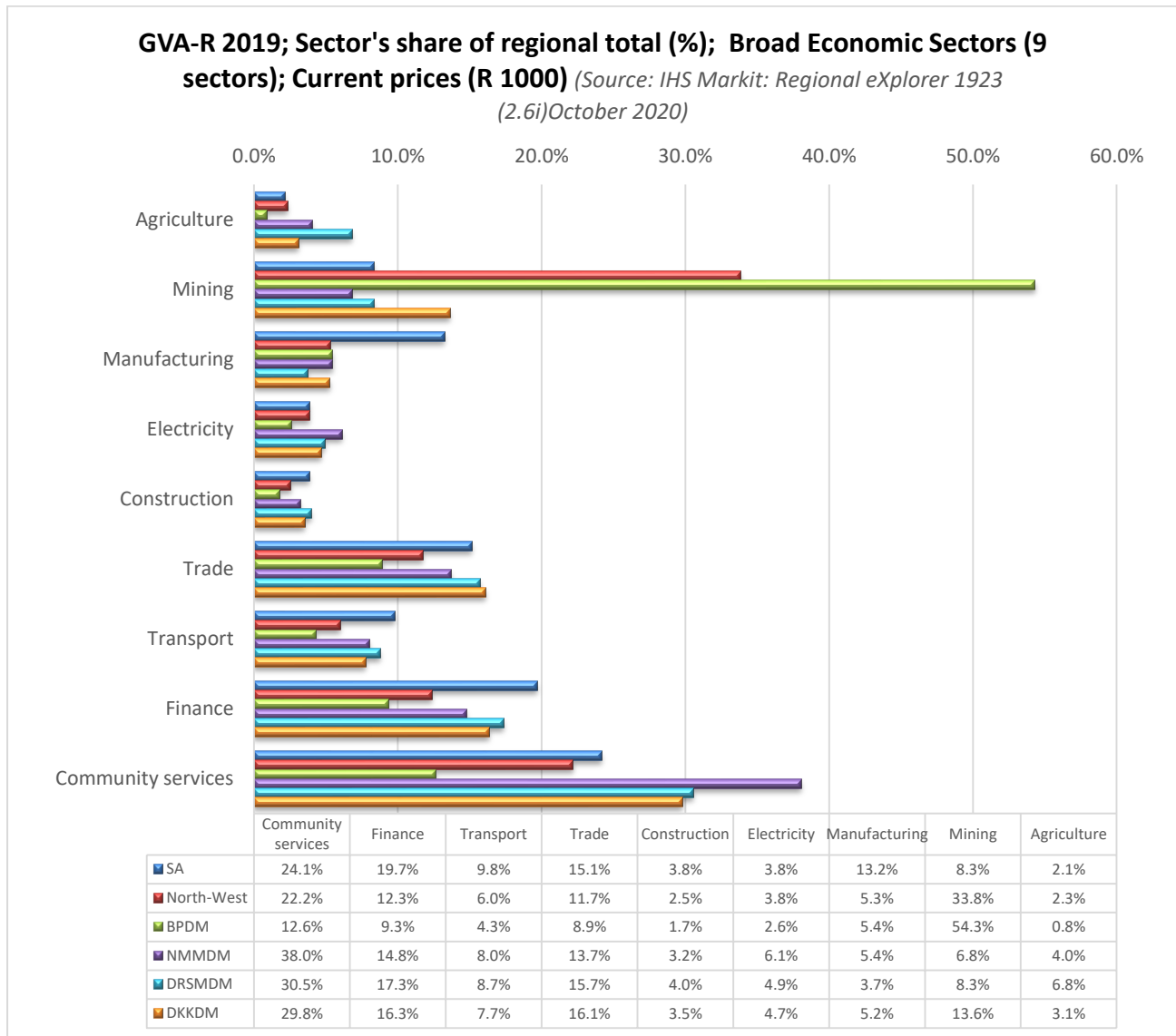
- Bordering Botswana, the NWP is ideally positioned to access the fourteen countries comprising the Southern African Development Community (SADC) and the development of the proposed Trans-Kalahari corridor will enhance North West Province access to the West African market.
- The North West Province's well-developed road and rail links provide the platform and infrastructure for ground transportation deep into sub-Saharan Africa.
- The SADC Foreign Trade Agreement (FTA) signed in August 2008 provides access to a market of over 250 million consumers.
- Future FTA with SADC, Common Market for Eastern and Southern Africa (COMESA) and East African Community (EAC) will provide access to a market of over 700 million consumers.
- Offers easily available skills and distribution channels imperative for agricultural commercial ventures.
- Plays a significant role in the supply of energy, transport and communications to the continent.
- Well positioned to a shared services hub for investors interested in African operations, especially for Sub-Saharan countries.

**Table 2.1.7: Sectoral Contribution by Province (% of provincial GVA current prices), 2019**

	South Africa	Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Nata	North West	Gauteng	Mpumalanga	Limpopo
<b>Agriculture</b>	2,1%	3,4%	1,5%	6,0%	5,0%	3,3%	2,3%	0,4%	2,5%	2,5%
<b>Mining</b>	8,3%	0,3%	0,1%	23,3%	10,7%	1,5%	33,8%	3,0%	23,7%	29,0%
<b>Manufacturing</b>	13,2%	15,5%	13,3%	3,7%	10,8%	17,4%	5,3%	14,9%	13,5%	2,5%
<b>Electricity</b>	3,8%	2,9%	2,7%	4,4%	4,2%	4,0%	3,8%	3,4%	7,5%	4,4%
<b>Construction</b>	3,8%	5,2%	3,9%	3,0%	2,7%	4,0%	2,5%	3,9%	3,1%	2,9%
<b>Trade</b>	15,1%	17,5%	19,8%	10,2%	14,6%	15,7%	11,7%	14,0%	14,9%	15,1%
<b>Transport</b>	9,8%	10,8%	8,8%	11,2%	10,5%	13,2%	6,0%	10,1%	6,9%	5,0%
<b>Finance</b>	19,7%	25,6%	18,1%	13,9%	16,2%	17,3%	12,3%	23,7%	11,0%	14,9%
<b>Community services</b>	24,1%	18,8%	31,7%	24,1%	25,4%	23,6%	22,2%	26,5%	17,0%	23,7%
<b>Total Industries</b>	100,0 %	100,0 %	100,0 %	100,0 %	100,0 %	100,0 %	100,0 %	100,0 %	100,0 %	100,0 %

(Source: IHS Markit: Regional eXplorer 1923 (2.6i) October 2020)

Figure 2.1.8: Sector share contribution to the economy of the North West Province



### 2.1.9 Location Quotient of the North West Province and key industries

The Location quotient indicates the comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage by taking into account production and employment.

**Table 2.1.10: Location quotients  $\geq 1.1$  (highlighted in yellow) by broad economic sector in the NWP (2019)**

Location Quotient 2019 (Source: IHS Markit: Regional eXplorer 1923 (2.6i) October 2020)									
	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community Services
<b>NW</b>	1,10	4,06	0,40	1,00	0,67	0,77	0,61	0,63	0,92
<b>District Municipalities</b>									
<b>BPDM</b>	0,40	6,52	0,41	0,68	0,46	0,59	0,44	0,47	0,52
<b>NMMDM</b>	1,89	0,82	0,41	1,59	0,84	0,90	0,82	0,75	1,58
<b>DRSMDM</b>	3,20	1,00	0,28	1,28	1,04	1,04	0,89	0,88	1,27
<b>DKKDM</b>	1,46	1,64	0,40	1,22	0,92	1,06	0,79	0,83	1,23
<b>Local Municipalities</b>									
<b>BPDM</b>									
<b>Moretele</b>	0,32	0,28	0,80	2,39	0,92	1,21	0,88	1,12	1,03
<b>Madibeng</b>	0,67	4,05	0,74	0,76	0,68	0,80	0,67	0,62	0,77
<b>Rustenburg</b>	0,18	9,39	0,15	0,26	0,22	0,30	0,21	0,27	0,24
<b>Kgetlengrivier</b>	0,40	9,33	0,14	0,20	0,26	0,30	0,27	0,21	0,27
<b>Moses Kotane</b>	0,31	6,10	0,16	1,38	0,43	0,75	0,33	0,52	0,61
<b>NMMDM</b>									
<b>Ratlou</b>	2,47	0,98	0,25	0,72	0,92	0,83	0,77	0,73	1,76
<b>Tswaing</b>	6,31	0,63	0,42	0,56	0,95	0,94	0,87	0,55	1,51
<b>Mahikeng</b>	0,79	0,39	0,27	1,69	0,77	0,91	0,81	0,87	1,79
<b>Ditsobotla</b>	2,73	1,24	0,82	0,60	1,02	0,89	1,02	0,69	1,24
<b>Ramotshere Moiloa</b>	1,31	1,36	0,36	3,69	0,68	0,94	0,60	0,62	1,34
<b>DRSMDM</b>									
<b>Naledi</b>	3,44	0,41	0,29	0,90	0,88	1,34	1,17	1,10	1,05
<b>Mamusa</b>	4,66	0,96	0,22	1,31	1,51	1,14	0,78	1,00	0,99
<b>Greater Taung</b>	1,04	1,65	0,17	2,12	0,86	0,81	0,72	0,87	1,41
<b>Lekwa-Teemane</b>	4,23	0,62	0,69	0,70	1,27	1,11	0,97	0,73	1,19
<b>Kagisano/Molopo</b>	4,43	1,23	0,16	1,04	1,07	0,78	0,76	0,60	1,63
<b>DKKDM</b>									
<b>City of Matlosana</b>	0,51	2,30	0,31	1,07	0,87	1,12	0,84	0,87	1,07
<b>Maquassi Hills</b>	5,75	1,33	0,41	0,50	1,33	1,03	0,78	0,65	1,17
<b>JB Marks (Tlokwe/Ventersdorp)</b>	2,19	0,71	0,51	1,54	0,94	0,98	0,71	0,80	1,48

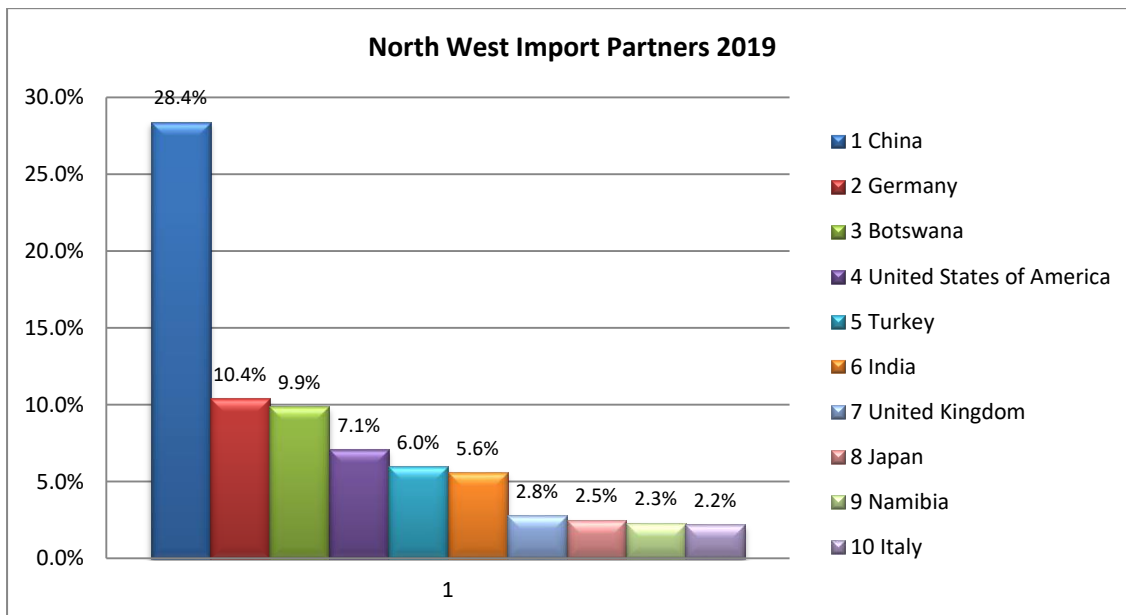
#### North West Trade

Compared to 2017, North West exports increased from approximately R24b to approximately R103bn representing 36% of the GDP of the North West province, compared to 8.9% in 2017. Imports remained at about R6b. R 88.7bn of the exports were from Rustenburg and R10.9bn from Madibeng. The two municipalities contribute 99% of exports of the North West province

**Table 2.1.11: North West trade values**

NORTH WEST TRADE			
<i>Source: IHS Markit; Regional Explorer 1692 (2.6f) Apr 2019</i>			
	South Africa	North West Province	North West as a % of South Africa
<b>Exports Value (ZAR):</b>	1 303 144 999	103 472 583	7.94%
<b>Imports Value (ZAR):</b>	1 263 823 998	6 237 964	0.49%

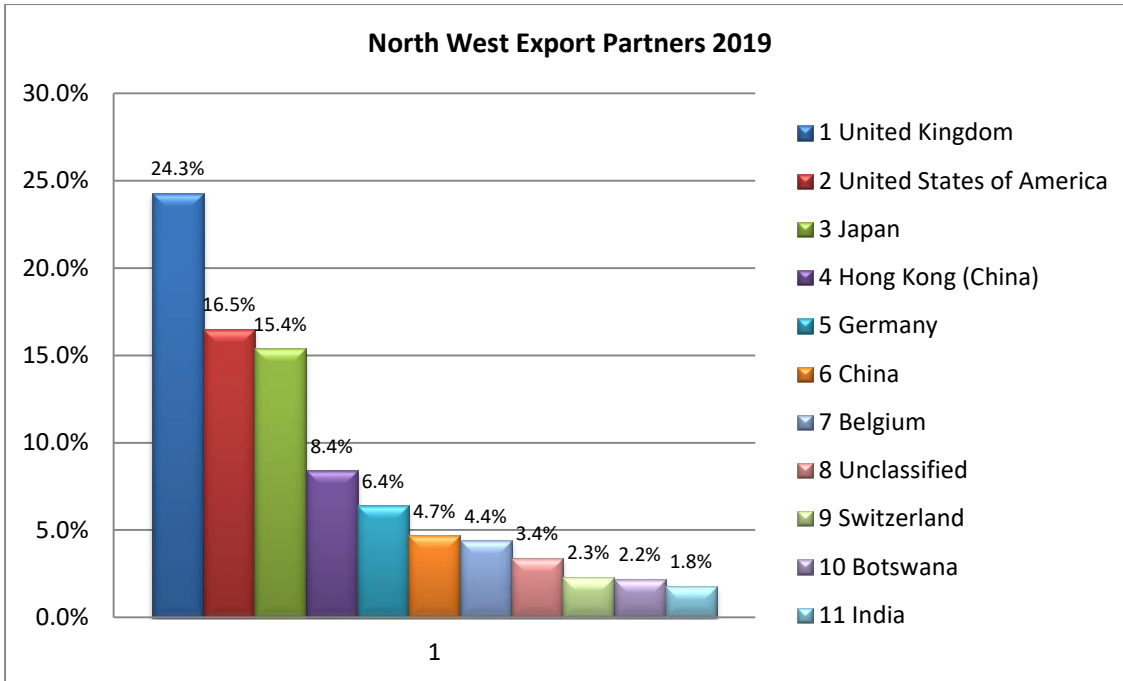
**Figure 2.1.12: Key import and export graphs**



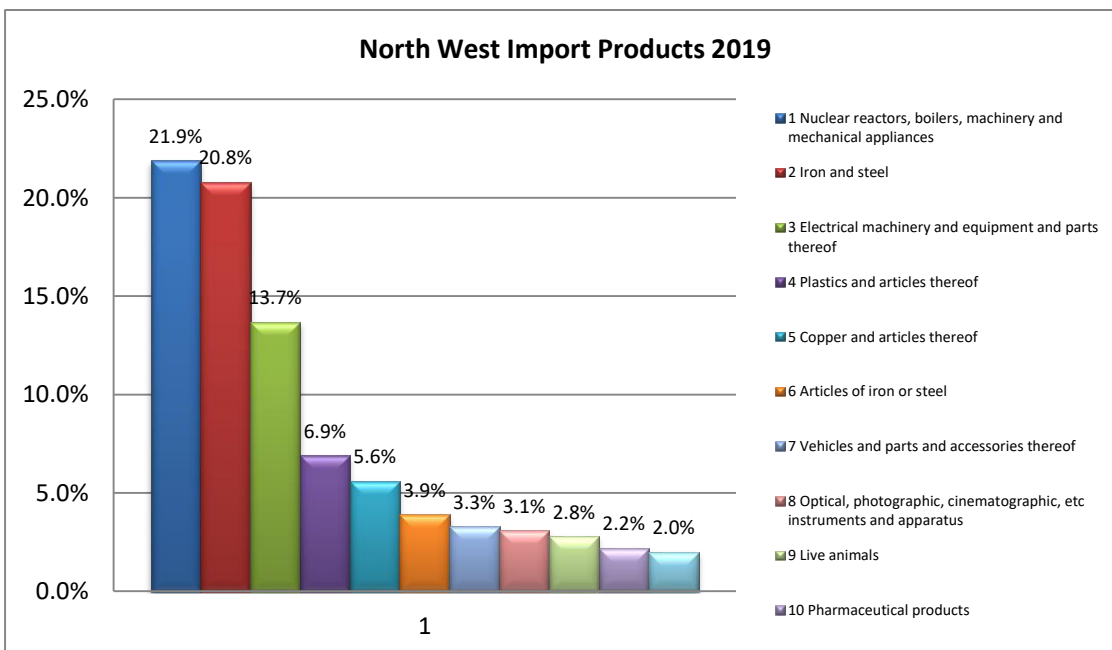
The above graph shows the top ten countries that North West province have import products from;

- Majority of the products that are imported from China with 28.4% followed by Germany with 10.4%
- North West received 9.9% of its imported products from Botswana followed by 7.1% of products from United States of America
- North West received 6% of its imports from Turkey and 5.6% from India.





- North West exports majority of its exported products to United Kingdom (24.3%) followed by 16.5% exports to United States of America
- Japan receives 15.4% of North West exports, Hong Kong receives 8.4% of North West exports followed by Germany which receives 6.4% of exports from South Africa



- Due to the Nature of the Industry in North West, majority of the imported products are Nuclear reactors, boilers, machinery and mechanical appliances estimated at 21.9% followed by Iron and Steel estimated at 20.8% then Electrical machinery and equipment with 13.7%.
- Plastic and related articles account to 6.9% of total imports followed by Copper and relates materials estimated at 6.5%.

### **3. INTERNAL ENVIRONMENT ANALYSIS**

The North West Province has by this has recorded over 60 000 COVID19 cases, with over 1000 deaths, and around 55 000 recoveries.

The Provincial Council on Aids has been re-established and an acting Provincial Head of Secretariat for the PCA has been seconded from the Department of Health; the office of the Premier is analyzing local structures as well as to work towards having an approved organisational structure in place.

In April 2021, we are establishing a Provincial Forensic Investigation Unit, to perform investigations on allegations of identified fraud, maladministration and corruption in provincial departments, public entities, municipalities and traditional authorities. This forensic unit will be established within the Provincial Treasury and will be functionally reporting directly to the Premier.

We aim to achieve (i) a capable and honest government, (ii) improved leadership, governance and accountability, (iii) a functional, efficient and integrated government, (iv) a professional, meritocratic and ethical public administration and (v) the mainstreaming of gender and empowerment of youth and persons with disabilities.

The Office of the Premier is engaging the Department of Higher Education and Training to explore the feasibility of a University of Technology in North West.

This year, the Ikatisong School of Governance is to undergo a comprehensive turnaround to respond to the President's call for a capable state that is able to address the dire socio-economic needs. The North West University is the main stakeholder in this process

The Office of the Premier is implementing an upgrade of thereof new Mainframe for the Province. The Office of the Premier is expanding internet connectivity to 123 libraries in the new financial year.

#### **3.1 STRENGTHS, WEAKNESS, OPPORTUNITIES AND THREATS (SWOT Analysis)**

The North-West Province was placed under Section 100 (1) (a) and (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 were initiated and coordinated;
- Stabilization of ICT: Investigations 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 (established) approved and concurred with (approved by) MPSA. These formed the baseline structures for the Provincial Macro Organisation of Government [PMOG] process.
- 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.

### 3.2 SWOT ANALYSIS

<b>PESTLE FACTORS</b>	<b>Strengths</b>	<b>Weakness</b>	<b>Influence</b>
<b>Political</b>	<ul style="list-style-type: none"> <li>• Matured Democracy</li> </ul>	<ul style="list-style-type: none"> <li>• Political instability</li> <li>• Lack of cohesion of governance structures</li> <li>• Limited political oversight (M&amp;E)</li> <li>• Political administrative interface</li> </ul>	High
<b>Economic</b>	<ul style="list-style-type: none"> <li>• Provincial Economic Development Policies</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity to spend</li> <li>• Inadequate capacity to deliver on the mandate</li> </ul>	High
<b>Social</b>	<ul style="list-style-type: none"> <li>• Sound policies in place to address the vulnerable (Women, Children, Older persons, Youth, Persons with disabilities)</li> <li>• Partnership with NGO's CBO's FBO's</li> </ul>	<ul style="list-style-type: none"> <li>• Limited coalface interaction</li> <li>• Insufficient interaction with social partners</li> </ul>	Medium
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Central ICT model in place</li> <li>• Capacity building programs available</li> </ul>	<ul style="list-style-type: none"> <li>• Majority of officials are still not technologically orientated</li> <li>• Limited participation on ICT training programmes</li> <li>• No comprehensive program in place</li> </ul>	Medium

<b>PESTLE FACTORS</b>	<b>Strengths</b>	<b>Weakness</b>	<b>Influence</b>
		to respond to 4IR <ul style="list-style-type: none"> <li>Lack of skills and capacity</li> </ul>	
<b>Environment</b>	<ul style="list-style-type: none"> <li>Solar Power</li> <li>Agricultural Hub</li> </ul>	<ul style="list-style-type: none"> <li>Climate Change</li> <li>Natural Disasters</li> <li>Load-shedding</li> </ul>	High
<b>Legal</b>	<ul style="list-style-type: none"> <li>Centralised co-ordination of provincial legal advisory services</li> </ul>	<ul style="list-style-type: none"> <li>High litigation rate</li> <li>High expenditure on litigation</li> <li>Poor co-ordination</li> </ul>	Medium

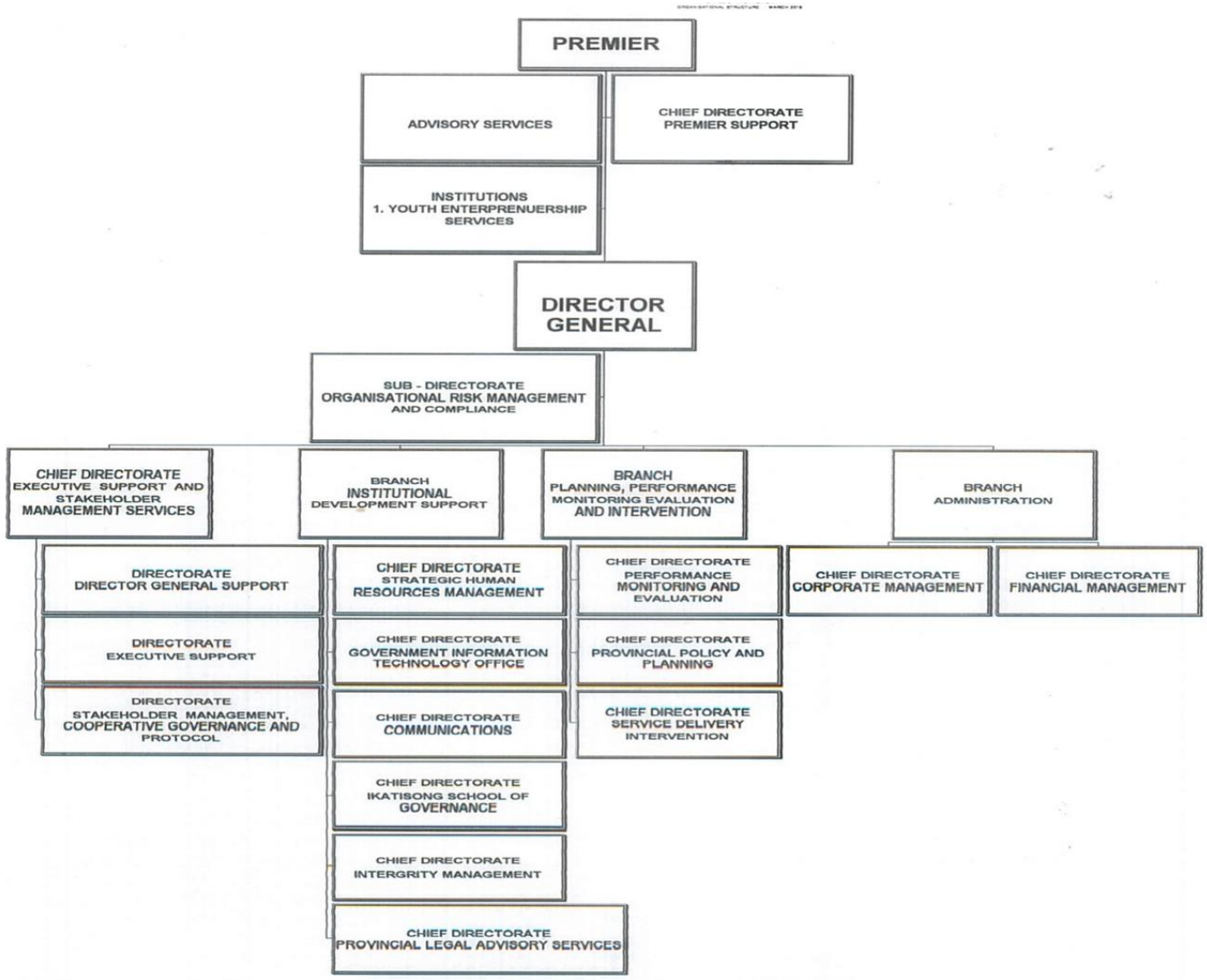
### 3.3 PESTLE

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

### 3.4 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

### 3.5 APPROVED INTERIM ORGANISATIONAL STRUCTURE



### 3.6 COMPLIANCE WITH BBBEE ACT

#### The status of the institution regarding compliance with the B-BBEE Act

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

<b>Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:</b>		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	The criteria do not apply to Office of the Premier as our mandate is to support the Premier in the execution of his constitutional responsibilities. The Premier performs executive, legislative and ceremonial functions and responsibilities as stipulated in Chapter 6 of the Constitution. Section 125(2) of the Constitution determines that the Premier exercises the executive authority over the province together with the other members of the Executive Council
Developing and implementing a preferential procurement policy?	Yes	The Office incorporated preferential procurement as part of the comparative schedule award sheet and utilises Preferential Procurement Regulation 2017.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	The criteria does not apply to Office of the Premier.
Developing criteria for entering into partnerships with the private sector?	N/A	The Office does not have any current partnership with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	The criteria does not apply to Office of the Premier as our mandate is to support the Premier in the execution of his constitutional responsibilities. The Premier performs executive, legislative and ceremonial functions and responsibilities as stipulated in Chapter 6 of the Constitution. Section 125(2) of the Constitution determines that the Premier exercises the executive authority over the province together with the other members of the Executive Council.

### 3.7 STATUS OF OFFICE REGARDING TRANSFORMATION ISSUES

Gender	Total	SMS	Disability
Female	412	14	6
Male	334	30	10
Total	746	44	16

There are 16 Persons with Disabilities in the Office; which amount to 2.14% as depicted per category and salary level on the table below:

<b>Salary level</b>	<b>Female</b>	<b>Male</b>
14	0	0
13	0	3
6	2	1
5	4	5
0 (Intern)	0	0



# PART C: MEASURING OUR PERFORMANCE

## 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 1.1 PROGRAMME 1: ADMINISTRATION

#### PROGRAMME PURPOSE:

The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier.

#### 1.1.1 PREMIER SUPPORT

##### SUB-PROGRAMME PURPOSE:

To co-ordinate and manage the Premier’s political, administrative and special priority programmes.

#### 1.1.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved governance and accountability	Premier’s activities reports compiled	Number of Premier’s activities conducted	N/A	N/A	N/A	N/A	24	24	24

#### 1.1.3 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Premier’s activities conducted	24	6	6	6	6

## 1.2 EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT

### SUB-PROGRAMME PURPOSE:

To manage the provision of Executive support and stakeholder management services

#### 1.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved governance and accountability	Coordinated Stakeholder Engagements in the province	Number of Stakeholder Engagements Coordinated	N/A	N/A	N/A	N/A	4	4	4
	Report on implementation of committee resolutions	Number of resolutions on governance structures monitored	N/A	N/A	N/A	N/A	4	4	4

#### 1.2.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Stakeholder Engagements Coordinated	4	1	1	1	1
Number of resolutions on governance structures monitored	4	1	1	1	1

## 1.3 FINANCIAL MANAGEMENT

### SUB-PROGRAMME PURPOSE:

To provide effective and efficient financial management services in the Office in order to obtain clean audit.

### 1.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018 /19	2019 /20		2021 /22	2022 /23	2023 /24
Improved governance and accountability	Annual Financial Statement produced in line with modified cash standards	Audited annual financial statements	N/A	N/A	N/A	N/A	1	1	1

### 1.3.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Audited annual financial statements	1			1	

## 1.4 CORPORATE MANAGEMENT

### SUB-PROGRAMME PURPOSE

To provide effective and efficient corporate management services in the Office

### 1.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018 /19	2019 /20		2021 /22	2022 /23	2023 /24
Improved governance and accountability	Adherence to legislative delivery schedules	Number of performance reports on strategic planning and transformation compiled	N/A	N/A	4	N/A	4	4	4

### 1.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of performance reports on strategic planning and transformation compiled	4	1	1	1	1

## 2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT SUPPORT

### PROGRAMME PURPOSE

The programme is primarily mandated to provide strategic leadership and support to all provincial Departments through co-ordination, monitoring, evaluation of the implementation of policy frameworks, strategies and programmes related to Strategic Human Resource Management Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Governance as well as Integrity Management.

### 2.2 STRATEGIC HUMAN RESOURCE MANAGEMENT

#### SUB PROGRAMME PURPOSE

To improve provincial departments' performance on Strategic Human Resource Management Programmes for Good Governance

#### 2.2.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018 /19	2019 /20		2021 /22	2022/ 23	2023/ 24
Improved governance and accountability	Compliance report on labor relations	Number of Labour Relations initiatives provided to departments	N/A	N/A	N/A	N/A	12	12	12
	Compliance to Organisational prescripts	Number of Organisational Development initiatives provided to departments	n/a	n/a	n/a	n/a	8	8	8
	Compliance to EHW prescripts	Number of EHW initiatives provided to departments	N/A	N/A	N/A	N/A	5	5	5
Skilled and Capable Workforce	Improved employee performance	Number of interventions to improve employee performance	N/A	N/A	N/A		4	8	10

## 2.2.2 Output Indicators, Annual and Quarterly Targets

<b>Output Indicators</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Number of Labour Relations initiatives provided to departments	12	3	3	3	3
Number of Organisational Development initiatives provided to departments	8	2	2	2	2
Number of EHW initiatives provided to departments	5	2	1	1	1
Number of interventions to improve employee performance	4	0	1	2	1

## 2.3 GOVERNMENT INFORMATION TECHNOLOGY OFFICER

### SUB PROGRAMME PURPOSE

To optimise service delivery through implementation of Information Communication Technology (ICT).

### 2.3.1 Outcomes, Outputs, Output Indicators and Targets

<b>Outcome</b>	<b>Outputs</b>	<b>Output indicators</b>	<b>Audited / Actual performance</b>			<b>Estimated performance 2020/21</b>	<b>Medium-term targets</b>		
			<b>2017 /18</b>	<b>2018 /19</b>	<b>2019 /20</b>		<b>2021/ 22</b>	<b>2022/ 23</b>	<b>2023/ 24</b>
Improved Governance and Accountability	IT Governance and management capability level	Level of IT Governance and Management capability achieved		1	1	1	1	2	3

### 2.3.2 Output Indicators, Annual and Quarterly Targets

<b>Output Indicators</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Level of IT Governance and Management capability achieved	1				1

## 2.4 COMMUNICATION

### SUB PROGRAMME PURPOSE

To provide a functional government communication system which enables citizen empowerment and involvement in their own development

### 2.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018 /19	2019 /20		2021 /22	2022 /23	2023/ 24
Improved governance and accountability	Radio Talk shows distributed Posters distributed	Number of radio talk shows held to promote active citizenry	N/A	N/A	N/A	N/A	4	3	3
	Newspapers produced	Number of government newspapers editions distributed	N/A	N/A	N/A	N/A	4	4	4

### 2.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of radio talk shows held to promote active citizenry	4	1	1	1	1
Number of Provincial Newspaper editions distributed	4	1	1	1	1

## 2.5 IKATISONG SCHOOL OF GOVERNANCE

### SUB PROGRAMME PURPOSE

To build a capable, ethical and developmental province through targeted individual, organisational and institutional capacity development.

### 2.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/ 18	2018 /19	2019 /20		2021 /22	2022 /23	2023/ 24
Skilled and capable work force	Annual training plan	Number of training programmes implemented	N/A	N/A	N/A	N/A	8	8	8
	Provincial skills Master plan	Number of Provincial skills developed.	N/A	N/A	N/A	N/A	1	1	1

## 2.5.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of training programmes implemented	8	2	2	2	2
Number of Provincial skills plan developed	1	0	0	1	0

## 2.6 INTEGRITY MANAGEMENT

### SUB PROGRAMME PURPOSE

To implement minimum security standards and strengthen programmes that will eradicate fraud, corruption and acts of misconduct; and promote ethics and integrity

### 2.6.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018 /19	2019 /20		2021 /22	2022 /23	2023 /24
Improve governance and accountability	Investigation reports	Number of forensic investigations concluded	100	80	24	24	4	24	24
	Intervention reports	Number of interventions implemented towards achieving National anti-corruption strategy	N/A	N/A	12	12	8	16	16
Improved oversight	Compliance to minimum security standards	Number of minimum security standards coordinated	N/A	N/A	12	4	4	4	4

### 2.6.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of forensic investigations concluded	4	1	1	1	1
Number of interventions implemented towards achieving National anti-corruption strategy	8	2	2	2	2
Number of minimum security standards coordinated	4	1	1	1	1

## 2.7 LEGAL ADVISORY SERVICES

### SUB PROGRAMME PURPOSE

To provide internal legal advisory services to the Office of the Premier and transversal state law advisory services to the Provincial Departments.

#### 2.7.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018 /19	2019 /20		2021 /22	2022 /23	2023/ 24
Improved governance and accountability	Certified bills	Number of bills developed	N/A	N/A	N/A	08	08	08	08

#### 2.7.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of bills developed	8	2	2	2	2



### 3. PROGRAMME 3: PLANNING, PERFORMANCE, MONITORING AND INTERVENTION

#### PROGRAMME PURPOSE:

This programme is mandated to provide integrated planning, performance monitoring, evaluation and intervention in the province.

#### 3.3 PROVINCIAL PLANNING AND SUPPORT

##### SUB PROGRAMME PURPOSE

To coordinate, monitor and analyse integrated planning in the province in response to economic development

##### 3.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
improved governance and accountability	Approved Provincial Growth and Development Strategy	Review of the Provincial Growth and Development Strategy (PGDS).	N/A	N/A	N/A	N/A	1	-	-
Improved integrated planning and coordination	Strategic Plans and Annual performance plans aligned to the revised planning framework	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	12	12	12	12	12	12

##### 3.3.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Review of the Provincial Growth and Development Strategy (PGDS).	1				1
Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12			12	

### 3.4 PERFORMANCE MONITORING AND EVALUATION

#### SUB PROGRAMME PURPOSE

To coordinate provincial performance monitoring, evaluation and intervention

#### 3.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018 /19	2019/ 20		2021 /22	2022 /23	2023/ 24
Improved oversight	Approved consolidated Provincial performance report.	Number of provincial departmental performance assessed in line with government Priorities	4	12	12	12	4	4	4
	Number of provincial Research and Evaluation studies conducted	Number of provincial Research and Evaluation studies conducted.	N/A	N/A	N/A	8	10	5	9
	Approved consolidated Provincial performance report on COVID 19 interventions	Number of reports on the implementation of Covid19 interventions by Provincial Departments	N/A	N/A	N/A	4	4	4	4

#### 3.4.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departmental performance assessed in line with government Priorities	4	1	1	1	1
Number of provincial Research and Evaluation studies conducted.	10				10
Number of reports on the implementation of COVID19 interventions by Provincial Departments	4	1	1	1	1

### 3.5 SUB PROGRAMME: SERVICE DELIVERY MONITORING AND INTERVENTION

#### SUB PROGRAMME PURPOSE

To manage and facilitate service delivery support programmes and interventions

#### 3.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved Governance and Accountability	Functional AIDS Councils	Number of Provincial AIDS Council reports produced on the implementation of the Provincial HIV, STIs and TB Plan	-	-	-	-	04	04	04
Improved integrated Planning and coordination	Complaints management register	Percentage of service delivery cases managed for resolution by Public Institutions	-	-	-	100%	100%	100%	100%
	Consolidated Service Delivery Reports	Percentage of service delivery interventions coordinated	-	-	-	-	100%	100%	100%
	Moral regeneration Reports	Number of reports on the moral regeneration interventions coordinated	-	-	-	-	4	4	4

### 3.5.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial AIDS Council reports produced on the implementation of the Provincial HIV, STIs and TB Plan	04	01	01	01	01
Percentage of service delivery cases managed for resolution by Public Institutions	100%	100%	100%	100%	100%
Percentage of service delivery interventions coordinated	100%	100%	100%	100%	100%
Number of reports on the moral regeneration interventions coordinated	4		1	2	1

### 3.6 SUB-PROGRAMME: SPECIAL PROGRAMMES

#### SUB PROGRAMME PURPOSE

Promotion and Protection of the Human Rights of the Targeted Groups

#### 3.6.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018/ 19	2019 /20		2021 /22	2022/ 23	2023 /24
Improved Oversight	Socio-economic Empowerment Program for Women	Number of Socio-economic Empowerment Programs for Women developed	0	1	1	1	1	1	1
	Provincial Women empowerment performance	Level of performance on Provincial Women empowerment program	N/A	N/A	N/A	N/A	1	1	1
	Provincial Children's Rights Plan	Number of Provincial Children's Rights Plan developed	1	0	1	1	1	1	1
	Provincial compliance on Rights of the Child	Level of compliance to Rights of the Child	N/A	N/A	N/A	N/A	1	1	1
	Annual Implementation Plan of White Paper on Rights of Persons with Disabilities (WPRPD)	Number of Annual Implementation Plan of White Paper on Rights of Persons with Disabilities (WPRPD) developed	01	01	01	01	01	01	01

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017 /18	2018/ 19	2019 /20		2021 /22	2022/ 23	2023 /24
	Compliance to the White Paper on Rights of Persons with Disabilities (WPRPD)	Percentage of compliance to the 2030 targets of the White Paper on Rights of Persons with Disabilities (WPRPD)	N/A	N/A	10%	20%	30%	40%	60%
	Provincial Plan on Rights of Older Persons	Number of Provincial Plan on Rights of Older Persons developed	01	01	01	01	01	01	01
	Delivery Targets of Provincial Plan on Rights of Older Persons	Percentage of compliance to the 2030 delivery targets of the Provincial Plan on Rights of Older Persons achieved	N/A	N/A	10%	20%	30%	40%	60%

### 3.6.2 Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Socio-economic Empowerment Programs for Women developed	01	0	0	0	01
Level of performance on Provincial Women empowerment program	01	0	0	0	01
Number of Provincial Children's Rights Plans developed	01	0	0	0	01
Level of compliance to Rights of the Child	01	0	0	0	01
Number of Annual Implementation Plan of White Paper on Rights of Persons with Disabilities (WPRPD) developed	01	0	0	0	01
Percentage of compliance to the 2030 targets of the White Paper on Rights of Persons with Disabilities (WPRPD)	30%	20%	25%	28%	30%
Number of Provincial Plans on Rights of Older Persons developed	01	0	0	0	01
Percentage of compliance to the 2030 delivery targets of the Provincial Plan on Rights of Older Persons achieved	30%	20%	25%	28%	30%

## 4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

### 4.1 PROGRAMME 1

The outcome will improve on improved governance and accountability, 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 outputs will contribute towards achievement of the outcomes in the Strategic Plan through;

- 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

## **4.2 PROGRAMME 2**

The outcome will improve on improved governance and accountability, skilled and capable workforce, and improved oversight.

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

- Strategic leadership and support to all provincial departments through coordination, monitoring and evaluation.
- Improve performance on strategic human resource management
- Optimize service delivery through implementation of ICT
- Provide functional government communication system
- Implement minimum security standards to eradicate fraud corruption and acts of misconduct
- Provide internal legal services and transversal state law advisory services

The outputs will contribute towards achievement of the outcomes in the Strategic Plan through;

- Public Service and strengthening institutional capacity.
- 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) as well as stay at home economy.
- 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.
- The programme required funding and the formation partnerships with both external stakeholders and other departments.
- Through Skilled and competent workforce quality services will be rendered to citizens to achieve the desired impact.
- Responsiveness to COVID-19 stay at home economy through proactive measures and capacity building programmes.

### 4.3 PROGRAMME 3

The outcome will improve on improved governance and accountability, improved integrated planning and coordination and improved oversight

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

- To provide integrated planning, performance monitoring evaluation and intervention in the Province
- Coordinate Provincial performance monitoring evaluation and intervention
- Coordinate, monitor and analyses integrated planning
- Manage and facilitate service delivery support programmes and intervention
- Promotion and protection of the human rights of the targeted groups

The outputs will contribute towards achievement of the outcomes in the Strategic Plan through;

- Coordinating the design of a provincial five-year implementation plans,
- Establishing a framework for planning and monitoring of the NDP five-year implementation plans for the province
- Improving monitoring and evaluation in the Province as a means to produce quality reports that will influence decision making towards improved service delivery
- Improving Oversight on Socio-economic Empowerment Program for Women, Children, people with disabilities and older persons.
- Improving Governance and Accountability in relation to service delivery, moral regeneration and social cohesion across the province.

## 5. PROGRAMME RESOURCE CONSIDERATIONS

Table 2.1 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	112 627	115 597	112 439	132 031	97 997	97 997	119 807	120 628	123 345
2. Institutional Development	398 974	225 747	207 539	342 333	276 054	276 054	262 625	265 589	263 718
3. Policy And Governance	244 477	71 187	83 971	216 841	85 716	85 716	99 101	101 294	103 329
<b>Total payments and estimates</b>	<b>756 078</b>	<b>412 531</b>	<b>403 949</b>	<b>691 205</b>	<b>459 767</b>	<b>459 767</b>	<b>481 533</b>	<b>487 511</b>	<b>490 392</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>556 167</b>	<b>366 954</b>	<b>368 758</b>	<b>623 161</b>	<b>389 839</b>	<b>389 839</b>	<b>457 066</b>	<b>467 823</b>	<b>480 351</b>
Compensation of employees	305 511	239 215	253 408	395 245	250 169	250 169	279 860	289 747	294 093
Goods and services	250 536	127 067	112 634	227 916	139 559	139 559	177 206	178 076	186 258
Interest and rent on land	120	672	2 716	-	111	111	-	-	-
<b>Transfers and subsidies to:</b>	<b>184 791</b>	<b>42 653</b>	<b>31 871</b>	<b>25 593</b>	<b>20 912</b>	<b>20 912</b>	<b>11 370</b>	<b>5 883</b>	<b>6 149</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	182 304	62	-	-	103	103	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 487	42 591	31 871	25 593	20 809	20 809	11 370	5 883	6 149
<b>Payments for capital assets</b>	<b>15 120</b>	<b>2 924</b>	<b>3 320</b>	<b>42 451</b>	<b>49 016</b>	<b>49 016</b>	<b>13 097</b>	<b>13 805</b>	<b>3 892</b>
Buildings and other fixed structures	1 770	-	-	-	-	-	-	-	-
Machinery and equipment	9 542	2 924	3 320	42 451	49 016	49 016	13 097	13 805	3 892
Heritage Assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 808	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>756 078</b>	<b>412 531</b>	<b>403 949</b>	<b>691 205</b>	<b>459 767</b>	<b>459 767</b>	<b>481 533</b>	<b>487 511</b>	<b>490 392</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Premier Support	20 062	17 679	19 773	19 899	15 447	15 447	17 433	17 867	18 215
2. Executive Council Support	6 731	7 584	8 572	9 734	6 927	6 927	8 214	8 348	8 486
3. Director-General Support	41 970	43 512	45 635	56 752	39 282	39 282	53 741	52 816	53 941
4. Financial Management	43 864	46 822	38 459	45 646	36 341	36 341	40 419	41 597	42 703
<b>Total payments and estimates</b>	<b>112 627</b>	<b>115 597</b>	<b>112 439</b>	<b>132 031</b>	<b>97 997</b>	<b>97 997</b>	<b>119 807</b>	<b>120 628</b>	<b>123 345</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>106 876</b>	<b>112 693</b>	<b>109 795</b>	<b>128 868</b>	<b>94 915</b>	<b>94 915</b>	<b>116 697</b>	<b>117 385</b>	<b>119 956</b>
Compensation of employees	68 169	76 319	79 427	90 673	75 276	75 276	89 250	90 430	91 788
Goods and services	38 707	36 343	28 078	38 195	19 623	19 623	27 447	26 955	28 168
Interest and rent on land	-	31	2 290	-	16	16	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 567</b>	<b>916</b>	<b>610</b>	<b>450</b>	<b>764</b>	<b>764</b>	<b>700</b>	<b>727</b>	<b>760</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 567	916	610	450	764	764	700	727	760
<b>Payments for capital assets</b>	<b>4 184</b>	<b>1 988</b>	<b>2 034</b>	<b>2 713</b>	<b>2 318</b>	<b>2 318</b>	<b>2 410</b>	<b>2 516</b>	<b>2 629</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 184	1 988	2 034	2 713	2 318	2 318	2 410	2 516	2 629
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>112 627</b>	<b>115 597</b>	<b>112 439</b>	<b>132 031</b>	<b>97 997</b>	<b>97 997</b>	<b>119 807</b>	<b>120 628</b>	<b>123 345</b>

## Administration key deliverables budgeted for

Administration programme provide efficient and effective administrative support services to the office. The 2021/22 MTEF budget is focused on financing centralised direct operational costs and overheads for the office such as audit fees (R5.5 million), COVID-19 cost which is internally identified to address all unforeseen expenditure to internal staff (R5 million), fleet services (VMS) (R4.2 million), training and



development for employees (R2.7 million), employee health and wellness for the office (R1.3 million), operating lease costs for office accommodation and labour saving devices (R2.5 million). The office also make provision for compliance investigation services on irregular expenditure making use of consultants (R2 million)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Strategic Human Resources	19 380	21 569	23 145	26 521	20 045	20 045	21 252	22 934	23 328
2. Information Communicationtechr	182 187	101 860	85 222	195 621	166 392	166 392	159 252	161 722	157 366
3. Legal Services	9 992	7 270	15 509	13 788	10 058	10 058	9 419	10 258	10 508
4. Communication Services	51 917	22 400	19 548	26 402	20 375	20 375	23 087	23 729	24 403
5. Programme Support	135 498	72 648	64 115	80 001	59 184	59 184	49 615	46 946	48 113
<b>Total payments and estimates</b>	<b>398 974</b>	<b>225 747</b>	<b>207 539</b>	<b>342 333</b>	<b>276 054</b>	<b>276 054</b>	<b>262 625</b>	<b>265 589</b>	<b>263 718</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>288 731</b>	<b>183 606</b>	<b>175 498</b>	<b>278 533</b>	<b>210 712</b>	<b>210 712</b>	<b>242 235</b>	<b>250 181</b>	<b>258 150</b>
Compensation of employees	93 150	100 141	102 517	117 327	101 901	101 901	109 277	115 246	116 972
Goods and services	195 461	82 824	72 555	161 206	108 716	108 716	132 958	134 935	141 178
Interest and rent on land	120	641	426	-	95	95	-	-	-
<b>Transfers and subsidies to:</b>	<b>103 146</b>	<b>41 309</b>	<b>31 126</b>	<b>25 023</b>	<b>19 677</b>	<b>19 677</b>	<b>10 360</b>	<b>4 832</b>	<b>5 050</b>
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	102 411	62	-	-	103	103	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	735	41 247	31 126	25 023	19 574	19 574	10 360	4 832	5 050
<b>Payments for capital assets</b>	<b>7 097</b>	<b>832</b>	<b>915</b>	<b>38 777</b>	<b>45 665</b>	<b>45 665</b>	<b>10 030</b>	<b>10 576</b>	<b>518</b>
Buildings and other fixed structures	1 770	-	-	-	-	-	-	-	-
Machinery and equipment	1 519	832	915	38 777	45 665	45 665	10 030	10 576	518
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 808	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>398 974</b>	<b>225 747</b>	<b>207 539</b>	<b>342 333</b>	<b>276 054</b>	<b>276 054</b>	<b>262 625</b>	<b>265 589</b>	<b>263 718</b>

## Institution Development key deliverables budgeted for

The Programme is primarily mandated to provide strategic leadership and support to all provincial Departments through co-ordination, monitoring, evaluation and intervention. The intervention is performed through implementation of policy frameworks, strategies and programme related to Human Resource Strategy and Planning, Employee Health, Wellness, Provincial Legal Advisory Services, Government Information Technology Office, Communication, Ikatisong School of Governance as well as Integrity Management.

The budget for 2021/22 MTEF mainly provides for ICT Transformation programs (R116.7 million), centralization of bursaries to non-employees (R10 million), Legal services (R2 million), Government Provincial Newspapers (R2 million), Monitoring of Youth Development Projects (R1.5 million), Provincial communication and advertisement (R6 million), Artisans Programme (R4 million) and research project in respect of demand and supply of skills in the Province (R500 thousand).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Special Programmes	–	–	10 850	15 599	9 373	9 373	10 534	11 874	12 134
2. Inter-Governmental Relations	4 073	5 783	5 936	6 993	5 338	5 338	5 510	5 632	5 729
3. Provincial Policy Management	197 751	29 624	30 900	35 415	30 590	30 590	38 423	36 540	37 236
4. Premier'S Priority Programmes	13 467	8 687	9 650	25 283	15 672	15 672	18 195	20 320	20 862
5. Programme Support	29 186	27 093	26 635	133 551	24 743	24 743	26 439	26 928	27 368
<b>Total payments and estimates</b>	<b>244 477</b>	<b>71 187</b>	<b>83 971</b>	<b>216 841</b>	<b>85 716</b>	<b>85 716</b>	<b>99 101</b>	<b>101 294</b>	<b>103 329</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>160 560</b>	<b>70 655</b>	<b>83 465</b>	<b>215 760</b>	<b>84 212</b>	<b>84 212</b>	<b>98 134</b>	<b>100 257</b>	<b>102 245</b>
Compensation of employees	144 192	62 755	71 464	187 245	72 992	72 992	81 333	84 071	85 333
Goods and services	16 368	7 900	12 001	28 515	11 220	11 220	16 801	16 186	16 912
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>80 078</b>	<b>428</b>	<b>135</b>	<b>120</b>	<b>471</b>	<b>471</b>	<b>310</b>	<b>324</b>	<b>339</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	79 893	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	185	428	135	120	471	471	310	324	339
<b>Payments for capital assets</b>	<b>3 839</b>	<b>104</b>	<b>371</b>	<b>961</b>	<b>1 033</b>	<b>1 033</b>	<b>657</b>	<b>713</b>	<b>745</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 839	104	371	961	1 033	1 033	657	713	745
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>244 477</b>	<b>71 187</b>	<b>83 971</b>	<b>216 841</b>	<b>85 716</b>	<b>85 716</b>	<b>99 101</b>	<b>101 294</b>	<b>103 329</b>

## Policy and Governance key deliverables budgeted for

This programme is mandated to provide integrated planning, performance monitoring, evaluation and intervention and as well as Government Systems for Woman Empowerment & Gender Equality in the province.

The budget for 2021/22 MTEF mainly provides for Provincial Council on AIDS Secretariat function (R11 million), Provincial Macro-Policy Development (R4.5 million), Social Cohesion and Moral Regeneration activities (R1 million) Women and Rights of Children activities (R1.2 million), Disability and Older Persons activities (R1.2 million), Renewal of ESRI GIS annual license and Global insight Statistical data license (R650 thousand) and Premier Economic Advisory Council (R400 thousand).

## 6. UPDATED KEY RISKS AND MITIGATION FROM STRATEGIC PLAN

Outcome	Key Risk	Risk Mitigation
Improved Governance and Accountability	<ul style="list-style-type: none"> <li>Unfavorable audit opinion received by the Office</li> <li>Non transparent procurement and provisioning system</li> <li>Inconsistent performance</li> </ul>	<ul style="list-style-type: none"> <li>Preparation and review of quarterly financial statements</li> <li>the Segration of functions to enhance the control environment</li> </ul>

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
	<ul style="list-style-type: none"> <li>reporting</li> <li>COVID 19 pandemic</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the asset management legislative framework and policy</li> <li>Remote working</li> <li>Adherence to health and safety protocols</li> </ul>
Improved integrated Planning and coordination	<ul style="list-style-type: none"> <li>Government programmes none responsive to socio-economic developmental needs of citizens of the Province</li> <li>Provincial public service interruption</li> <li>COVID 19 pandemic</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening the consultation with stakeholders during planning period</li> <li>Adherence to health and safety protocols</li> </ul>
Improved oversight	<ul style="list-style-type: none"> <li>Provincial departments not implementing and compliant to legislation, collective agreements and policies</li> <li>COVID 19 pandemic</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening oversight mechanisms</li> <li>Risk Adjusted Strategy Plan</li> </ul>

## 7. PUBLIC ENTITIES

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

## 8. INFRASTRUCTURE PROJECTS

<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project description</b>	<b>Outputs</b>	<b>Project start date</b>	<b>Project completion date</b>	<b>Total Estimated cost</b>	<b>Current year Expenditure</b>	<b>Risk</b>
	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## 9. PUBLIC PRIVATE PARTNERSHIPS

<b>PPP</b>	<b>Purpose</b>	<b>Outputs</b>	<b>Current Value of Agreement</b>	<b>End Date of Agreement</b>
NA	N/A	N/A	N/A	N/A

## 10 PART D: Technical Indicator Descriptions (TID)

### 10.1. PROGRAMME 1: ADMINISTRATION

#### 10.1.2 Premier Support

<b>Sub-Programme</b>	<b>Premier Support</b>
<b>Indicator Title</b>	Number of Premier's activities conducted
<b>Definition</b>	This indicator refers to events conducted
<b>Source of data</b>	Invitations/ governments events
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Narrative report
<b>Assumptions</b>	Stakeholder support
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved public confidence
<b>Indicator Responsibility</b>	Chief of Staff

### 10.1.3 Number of resolutions on governance structures monitored

<b>Sub-Programme</b>	<b>Executive Support and Stakeholder Management Services</b>	<b>Executive Support and Stakeholder Management Services</b>
<b>Indicator Title</b>	Number of Stakeholder Engagements Coordinated	Number of resolutions on governance structures monitored
<b>Definition</b>	The indicator refers to the collaborative efforts among the three spheres of Government	This indicator refers to the reports compiled on the NW Co-ordinating Committee, EXCO and NW PCC
<b>Source of data</b>	IGR framework	Invitations
<b>Method of Calculation / Assessment</b>	Simple Count	Simple Count
<b>Means of verification</b>	Approved Quarterly report, Attendance Register	Approved Quarterly report, Attendance Register
<b>Assumptions</b>	Dependence on stakeholders	Resolutions will be implemented
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation Type</b>	Cumulative	Cumulative
<b>Reporting Cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Strengthened collaboration among 3 spheres of Government	Improved governance
<b>Indicator Responsibility</b>	Director: IGR	Director: EXCO

### 10.1.4 Financial Management

### 10.1.5 Corporate Management

<b>Sub-Programme</b>	<b>Corporate Management</b>
<b>Indicator Title</b>	Number of performance reports on strategic planning and transformation compiled
<b>Definition</b>	This indicator refers to the reports on workflow processes on the following: strategic planning and transformation programmes
<b>Source of data</b>	Quarterly Reports
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Approved quarterly reports on strategic management and transformation services
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Quantitative
<b>Spatial Transformation (where applicable)</b>	All programmes
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Compliance with Portfolio Committee and Audit Committee reporting requirements
<b>Indicator Responsibility</b>	Director: Strategic Management

## 10.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT AND SUPPORT

### 10.2.1 GITO

Sub-Programme	GITO
<b>Indicator title</b>	Level of IT Governance and Management capability achieved
<b>Short definition</b>	<p>The level of ICT Governance &amp; Management capability level achieved as measured against the COBIT 5 Framework for improvement of IT in organisations</p>
<b>Source of data</b>	<p>Collection of data: An annual assessment (formal or self-assessment) is performed by either an external entity or by appropriately skilled internal resources with individuals in the organisation</p> <p>Data source: A report is issued upon completion of the assessment which will contain an overall rating of the ICT governance and management capability against the COBIT maturity model.</p>
<b>Method of Calculation / Assessment</b>	<p>The COBIT capability assessment model is used, which rates IT processes with a rating from 1 to 5;</p> <p><b>0 – Incomplete:</b> The process is not implemented or fails to achieve its process purpose. At this level, there is little or no evidence of any achievement of the process purpose.</p> <p><b>1 – Performed:</b> The implemented process achieves its process purpose. The process outcomes are being achieved.</p> <p><b>2 – Managed:</b> The performance of the process is managed. Work products produced by the process are appropriately managed. The work products (or outputs from the process) are defined and controlled.</p> <p><b>3 – Established:</b> Standard process is maintained to support the deployment of the defined process. Standard process is effectively deployed as a defined process to achieve its process outcomes.</p> <p><b>4 – Predictable:</b> Measurement results are used to ensure that performance of the process supports the achievement of relevant process</p>

	<p>performance objectives in support of defined business goals. The process is quantitatively managed to produce a process that is stable, capable and predictable within defined limits.</p> <p><b>5 – Optimized:</b> Changes to the process are identified from analysis of common causes of variation in performance, and from investigations of innovative approaches to the definition and deployment of the process. Changes to the definition, management and performance of the process result in effective impact that achieves the relevant process improvement objectives.</p> <p>The <b>Average</b> of the processes assessed is used for reporting on this indicator.</p>
<b>Means of verification</b>	The final Capability Assessment Report produced by the Assessment team
<b>Assumptions</b>	The assessment team will have the necessary technical knowledge and capability
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation type</b>	Once Off
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	1
<b>Indicator responsibility</b>	Chief Director : GITO



## 10.2.2 STRATEGIC HUMAN RESOURCE MANAGEMENT

Sub-Programme	SHRM	SHRM
<b>Indicator title</b>	Number of Labour Relations initiatives provided to departments	Number of interventions to improve employee performance
<b>Definition</b>	Refers to providing technical support on the implementation of Labour Relations policies and procedures which include; Capacity Building initiatives, bi-monthly provincial Labour Relations Forum Meetings as well as Monitoring, evaluating and Reporting on the implementation of LR policies and procedures.	Refers to interventions implemented to improve employee performance i.e. <ol style="list-style-type: none"> <li>1. Automation of PMDS System including online system for HODs and implementation thereof.</li> <li>2. Change management initiatives (Virtual and contact Workshops pertaining to new PMDS dispensation (Directives and Circulars).</li> <li>3. Develop and implement Talent Management Strategy for the Province.</li> <li>4. Provide management reports (HR Analytics) affecting employee performance and service delivery.</li> </ol>
<b>Source of data</b>	FOSAD report	HRP & Administration prescripts PERSAL System
<b>Method of Calculation / Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	12 Initiatives will be provided to Departments Annually	Quarterly report
<b>Assumptions</b>	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Improved Good governance	Improved Good governance
<b>Indicator responsibility</b>	CD SHRM	CD SHRM

<b>Sub-Programme</b>	<b>SHRM</b>
<b>Indicator title</b>	Number of EHW initiatives provided to departments
<b>Definition</b>	Refers to providing technical support on the implementation of the Employee Health and wellness programme which include; Capacity Building initiatives, Performance Reviews, EHW Advocacies as well as Monitoring, Evaluating and Reporting on the implementation of EHW policies and procedures. Five (5) Initiatives will be Provided across all the Departments.
<b>Source of data</b>	EHW Annual Plan and reports
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly report
<b>Assumptions</b>	All staff members have knowledge and technical capability
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved compliance
<b>Indicator responsibility</b>	CD SHRM

<b>Sub-Programme</b>	<b>SHRM</b>
----------------------	-------------

<b>Indicator title</b>	Number of Organisational Development (OD) initiatives provided to department
<b>Definition</b>	Refers to providing technical support on the implementation of the Organisational Design processes, Service Delivery Mechanisms and Human Resource Policy and Planning programmes which include; capacity building initiatives; Forum meetings as well as Monitoring, Evaluating and Reporting on the implementation of OD policies and procedures.
<b>Source of data</b>	OD policies and procedures
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly report
<b>Assumptions</b>	All staff members have knowledge and technical capability
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved performance
<b>Indicator responsibility</b>	CD SHRM

### 10.2.3 Provincial Legal Advisory Services

<b>Sub-Programme</b>	<b>Provincial Legal Advisory Services</b>
<b>Indicator title</b>	Number of bills developed
<b>Definition</b>	This indicator involves the identification of provincial policy development pronouncement resulting in the drafting, editing and giving effect to such policy pronouncement.
<b>Source of data</b>	Policy pronouncement
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Drafted Bills/regulations
<b>Assumptions</b>	All staff members have knowledge and technical capability
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A

<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To create the requisite legal basis to ensure that departments perform their mandates lawfully and constitutionally
<b>Indicator responsibility</b>	Principal State Law Advisor

#### 10.2.4 Ikatisong School of Governance

<b>Sub-Programme</b>	<b>Ikatisong School of Governance</b>	<b>Ikatisong School of Governance</b>
<b>Indicator title</b>	Number of training programmes implemented	Number of Provincial skills plan developed
<b>Definition</b>	This indicator refers to facilitation of the key training programmes based on the following Core Learning Areas: This indicator refers to facilitation of the key training programmes based on the following Core Learning Areas: <ol style="list-style-type: none"> <li>1. Induction and Orientation</li> <li>2. Governance</li> <li>3. Service Delivery Improvement</li> <li>4. Personal Development and Effectiveness/Digital Literacy</li> </ol>	This refers to the development of a Provincial Skills Masterplan based on skills gaps between supply and demand within the province as well as consultations with key stakeholders.
<b>Source of data</b>	Workplace Skills Plans (WSPs), Stakeholder Consultation, SETAs' skills plans and database, etc.	Workplace Skills Plans (WSPs), Stakeholder Consultation, SETAs' skills plans and database, tertiary institutions, etc.
<b>Method of Calculation / Assessment</b>	Simple count	Simple count
<b>Means of verification</b>	Attendance registers and narrative report	Quarterly report
<b>Assumptions</b>	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District

<b>Calculation type</b>	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Annually
<b>Desired performance</b>	Skilled and capable workforce	Skilled and capable workforce
<b>Indicator responsibility</b>	CD: Ikatisong School of Governance	CD: Ikatisong School of Governance

### 10.2.5 Communication

<b>Sub-Programme</b>	<b>Communication</b>	<b>Communication</b>
<b>Indicator title</b>	Number of radio talk shows held to promote active citizenry	Number of Provincial Newspaper editions distributed
<b>Definition</b>	This refers to the radio talk shows that will be arranged for broadcast on radio stations.	This refers to the provincial government newspaper editions that will be produced and distributed to the people of the province
<b>Source of data</b>	<ul style="list-style-type: none"> <li>○ Screenshots of posters publicised on OOP and NWPG Facebook pages to popularise the hosting of the radio talk shows</li> </ul>	<ul style="list-style-type: none"> <li>○ Copies of quarterly government newspapers produced</li> </ul>
<b>Method of Calculation / Assessment</b>	Quantitative	Quantitative
<b>Means of verification</b>	Printed Facebook screenshots	Printed Newspapers
<b>Assumptions</b>	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A
<b>Calculation type</b>	Non-Cumulative	Non-Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>Desired performance</b>	Bridge communication gap between government and public.	Bridge communication gap between government and public.
<b>Indicator responsibility</b>	Chief Director : Communication	Chief Director : Communication

### 10.2.6 Integrity Management

<b>Sub-Programme</b>	<b>Integrity Management</b>	<b>Integrity Management</b>	<b>Integrity Management</b>
<b>Indicator title</b>	Number of forensic investigations concluded	Number of interventions implemented towards achieving National anti-corruption strategy	Number of minimum security standards coordinated
<b>Definition</b>	Conclusion of forensic investigation refers to: finalization of a forensic investigation with an approved report and recommendations at the end of the investigation	Interventions refer to: Conducting workshops, awareness campaigns and Meetings.	Minimum security standards refer to the following elements of security: Physical, and Information Security. Coordination refers to monitoring implementation across departments using stakeholder consultation, quarterly reporting on Physical and Information Security
<b>Source of data</b>	Investigation register	National anti-corruption strategy Framework	Minimum Physical and Information Security Standards
<b>Method of Calculation / Assessment</b>	Simple count	Simple count	Simple count
<b>Means of verification</b>	Approved Report with recommendations at the end of the investigation	Attendance register and narrative Report	Report on minimum Security Standards
<b>Assumptions</b>	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly	Quarterly

<b>Desired performance</b>	Reduction in Forensic investigations	Improved National anti-corruption strategy	Improved safety and security throughout the Province
<b>Indicator responsibility</b>	CD: Integrity Management	CD: Integrity Management	CD: Integrity Management

### 10.3 Programme 3: PLANNING, PERFORMANCE, MONITORING AND INTERVENTION

#### 10.3.1 Provincial Planning and Support

<b>Sub-Programme</b>	<b>Provincial Planning and Support</b>	<b>Provincial Planning and Support</b>
<b>Indicator Title</b>	Review of the Provincial Growth and Development Strategy (PGDS).	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans
<b>Definition</b>	Installation of a strategic macro policy to stimulate economic growth and development in the Province	The draft departments' APPs are analyzed and checked the extent to which they are compliant to the requirements as outlined in the Revised Framework for SPs and APPs The draft APPs are also checked whether they are aligned to MTSF and Provincial Priorities.
<b>Source of data</b>	NDP, DDM, PDP, IMBIZO, Government Departments, NGOs and Private sector	<ul style="list-style-type: none"> <li>• Draft APPs</li> <li>• Assessment Reports</li> <li>• Revised Framework for Strategic Plans and Annual Performance Plans</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count	Simple Count, i.e. number of departments' plans complying with the Revised Framework for Strategic Plans and Annual Performance Plans, MTSF and Provincial Priorities.
<b>Means of Verification</b>	Provincial Growth and Development Strategic document	Assessment report
<b>Assumptions</b>	<p>A well informed provincial growth and development policy would achieve:</p> <ul style="list-style-type: none"> <li>• The desired economic growth</li> </ul> <p>Improved governance and accountability</p>	<p>Departments will develop APPs and submit to the Office of the Premier on time for assessment.</p> <p>Departments will use the Revised Framework for Strategic Plan and Annual Performance Plans when developing their APPs.</p>
<b>Disaggregation of Beneficiaries (where applicable)</b>	The Macro Economic Policy will advocate for targets that are disaggregated according to the designated groups	Assessment will establish the extent to which Departments disaggregate their targets towards designated groups
<b>Spatial Transformation (where applicable)</b>	Macro-Economic Policy would enhance implementation and realisation of Spatial Transformation Framework	Assessment will also establish the extent to which Departments adhere to Spatial referencing of projects

<b>Calculation Type</b>	Cumulative	Simple count
<b>Reporting Cycle</b>	Annual	Annual
<b>Desired Performance</b>	To achieve the targets of the NDP	Drafts departments' APPs are analyzed and checked
<b>Indicator Responsibility</b>	Director: Provincial Policy	Director: Strategy and Planning

### 10.3.2 Performance monitoring and evaluation

<b>Sub-Programme</b>	<b>Performance monitoring and evaluation</b>	<b>Performance monitoring and evaluation</b>	<b>Performance monitoring and evaluation</b>
<b>Indicator title</b>	Number of departmental performance assessed in line with government Priorities.	Number of provincial Research and Evaluation studies conducted	Number of reports on the implementation of Covid19 interventions by Provincial Departments
<b>Definition</b>	Departmental performance assessed and monitored (data collection, analysis and report) in line with government and provincial priorities as captured in either APP, SOPA, SONA, Provincial programme of Action, Makgotla, PDGS, and Provincial Development plan.	This indicator refers to the number of research and evaluation studies conducted in line with the approved Research and Evaluation plan.	<p>Departmental performance assessed and monitored in line with Covid-19 interventions emanating from the Integrated Preparedness and Response Plan.</p> <p>The report highlights the following areas:</p> <ul style="list-style-type: none"> <li>Intervention on risks identified.</li> <li>Risk adjusted strategies</li> <li>Interventions of Provincial Departments</li> <li>Implementation on Communication Strategy</li> <li>National Department Interventions</li> <li>Governance Plan and administration</li> </ul>
<b>Source of Data</b>	Provincial Departments performance assessment report	Research and Evaluation implementation report	
<b>Method of Calculation / Assessment</b>	Simple count	Simple count	Simple count



<b>Means of verification</b>	Quarterly performance reports	Annual Research and Evaluation implementation reports	Quarterly implementation reports
<b>Assumptions</b>	Functional Provincial quarterly monitoring system	All staff members have knowledge and technical research and evaluation capability	Functional Provincial quarterly monitoring system
<b>Disaggregation of Beneficiaries (where applicable)</b>	Per provincial departments	Per provincial departments	Per Provincial departments
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A
<b>Calculation type</b>	Non-Cumulative	Cumulative	Non-Cumulative
<b>Reporting cycle</b>	Quarterly reports	Annually	Quarterly reports
<b>Desired performance</b>	To improve performance in the provincial administration	To improve decision making and planning.	To improve performance and interventions by Departments against Covid-19 Risk Adjusted Strategy in the provincial administration To reduce cases of Covid19 infections in the Provincial Administration
<b>Indicator responsibility</b>	Chief Director: Performance Monitoring and Reporting	Chief Directorate: Performance Monitoring & Evaluation	Chief Director: Performance Monitoring and Reporting

### 10.3.4 Service Delivery Monitoring and Intervention

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
<b>Indicator title</b>	Number of Provincial AIDS Council reports produced on the implementation of the Provincial HIV, STIs and TB Plan	Percentage of service delivery cases managed for resolution by Public Institutions	Percentage of service delivery interventions coordinated	Number of reports on the moral regeneration interventions coordinated
<b>Short definition</b>	This indicator refers to the reports produced from Council sittings	Managed refers to the cases being processed as follows: <ul style="list-style-type: none"> <li>Received through the telephone, walk-ins and Compliments Compliments and Suggestion (CCS) Forms</li> <li>captured on the Compliments Management System</li> <li>referred to public institutions</li> <li>followed-up periodically</li> <li>including providing follow up feedback and feedback on the resolution of the reported cases</li> </ul>	Coordination of service delivery interventions refers to facilitating sectoral responses aimed at addressing service delivery challenges; using the following: <ul style="list-style-type: none"> <li>Consultative meetings</li> <li>Service delivery outreach programmes</li> <li>Frontline monitoring and support initiatives such as baseline assessments, service delivery improvement plans and monitoring thereof</li> </ul>	The indicator refers to reports on the following coordinated moral regeneration interventions: <ul style="list-style-type: none"> <li>Gender based violence</li> <li>Social Crime prevention</li> <li>Substance abuse and</li> <li>School safety interventions coordinated</li> </ul>
<b>Source of data Collection</b>	Invitations, Attendance registers and AIDS Council Resolutions	Compliments Management System	Invitations, Attendance registers, sector-completed frontline monitoring and support assessment tools and improvement plans	Invitations, Attendance registers and narrative reports
<b>Method of Calculation /</b>	Simple count	Total number of cases processed /	Total number of service delivery interventions	Simple count

<b>Sub-Programme</b>	<b>Service Delivery Monitoring and Intervention</b>	<b>Service Delivery Monitoring and Intervention</b>	<b>Service Delivery Monitoring and Intervention</b>	<b>Service Delivery Monitoring and Intervention</b>
<b>Assessment</b>		number of cases received X 100	facilitated/ number of service delivery interventions identified X 100	
<b>Means of verification</b>	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
<b>Assumptions</b>	There will be support/cooperation from relevant stakeholders for inputs.	There will be support/cooperation from relevant stakeholders for inputs.	There will be support/cooperation from relevant stakeholders for inputs.	There will be support from relevant stakeholders for inputs.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth Women Elderly and People Living with Disability	Youth Women Elderly and People Living with Disability	Youth Women Elderly and People Living with Disability	Youth Women Elderly and People Living with Disability
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative	Cumulative	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly	Quarterly	Quarterly
<b>Desired performance</b>	Strengthened multi-sectoral collaboration among 3 spheres of Government	Improved service delivery	Improved service delivery	Improved Service delivery
<b>Indicator responsibility</b>	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention

<b>Sub-Programme</b>	<b>Special Programmes</b>	<b>Special Programmes</b>
<b>Indicator title</b>	Number of Socio-economic Empowerment Programs for Women developed	Level of performance on Provincial Women empowerment program
<b>Definition</b>	This indicator refers to Programmes aimed at incorporating planned interventions for socio economic empowerment & gender equality by Provincial Departments & Municipalities	This indicator refers to the level of performance by Provincial Departments aimed at incorporating planned interventions for economic empowerment program
<b>Source of data</b>	Programme of Action	Performance Report
<b>Method of Calculation / Assessment</b>	Simple count	Performance is rated according to the Levels of achievement of targets. The following indicates the Levels of performance; Level 1: Achievement of some (less than half) of the targets of the Programme Level 2: Achievements of most (more than half) of the targets of the Programme Level 3: Achievement of all the targets of the Programme Level 4: Achievements Exceeding the targets of the Programme
<b>Means of verification</b>	Plan on Socio-economic empowerment programs	Report on Women empowerment programs
<b>Assumptions</b>	Departments are committed to improve the quality of life women	Departments are committed to improve the quality of life of Women
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth Older Persons and People with Disabilities	Women Women with Disabilities
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation type</b>	Cumulative	Cumulative
<b>Reporting cycle</b>	Annually	Quarterly
<b>Desired performance</b>	Socio-economic Empowerment for Women	Improved level of women empowerment
<b>Indicator responsibility</b>	Chief Director: Special Programmes	Chief Director: Special Programmes

### 10.3.5 Special Programmes

Sub-Programme	Special Programmes	Special Programmes	Special Programmes
<b>Indicator Title</b>	Number of Provincial Children's Rights Plan developed	Level of compliance to Rights of the Child	Number of Annual Implementation Plan of White Paper on Rights of Persons with Disabilities (WPRPD) developed
<b>Definition</b>	This indicator refers to the Annual Children's rights plan developed	This indicator refers to the level of compliance by Provincial Departments aimed at incorporating planned interventions for the rights of the children	This indicator counts number of consolidated Provincial Annual Program based on planned deliverables by Departments regarding Implementation of White Paper on the Rights of Persons with Disabilities (WPRPD).
<b>Source of Data</b>	Provincial Annual Plan	Performance Report	Program of Action
<b>Method of Calculation / Assessment</b>	Simple count	Performance is rated according to the Levels of achievement of targets. The following indicates the Levels of performance; Level 1: Achievement of some (less than half) of the targets of the Programme Level 2: Achievements of most (more than half) of the targets of the Programme Level 3: Achievement of all the targets of the Programme Level 4: Achievements Exceeding the targets of the Programme	Simple count
<b>Means of verification</b>	Plan on Children's rights	Report on Children's rights	Plan on Rights of Persons with Disabilities signed by Senior Manager OSPD
<b>Assumptions</b>	Departments are committed to improve the quality of life of Children	Departments are committed to improve the quality of life of Children	Departments are committed to improve the quality of life of Persons with Disabilities
<b>Disaggregation of Beneficiaries (where applicable)</b>	Boys and Girls	Boys and Girls	Youth Women Children Older Persons
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District

<b>Calculation Type</b>	Cumulative	Cumulative	Cumulative
<b>Reporting Cycle</b>	Annually	Annually	Annually
<b>Desired Performance</b>	Improved quality of life of Children	Improved Performance	Improved quality of life of Persons with Disabilities
<b>Indicator Responsibility</b>	Chief Director: Special Programmes	Chief Director: Special Programmes	Chief Director: Special Programmes

<b>Sub-Programme</b>	<b>Special Programmes</b>	<b>Special Programmes</b>	<b>Special Programmes</b>
<b>Indicator Title</b>	Percentage of compliance to the 2030 targets of the White Paper on Rights of Persons with Disabilities (WPRPD)	Number of Provincial Plan on Rights of Older Persons developed	Percentage of compliance to the 2030 delivery targets of the Provincial Plan on Rights of Older Persons achieved
<b>Definition</b>	This indicator refers to the performance on compliance by Provincial Departments to the 2030 targets of the White Paper on Rights of Person with Disabilities (WPRPD)	This indicator refers to Provincial Plan on the Rights of Older Persons	This indicator refers to performance on delivery of targets on the Rights of Older Persons by Provincial Departments against the 2030 targets
<b>Source of Data</b>	Performance Report	Provincial Plan	Performance Report
<b>Method of Calculation / Assessment</b>	Total number of targets achieved/ Total number of 2030 Provincial targets of the White Paper on Rights of Persons with Disabilities (WPRPD) x 100.	Simple count	Total number of targets achieved/ Total number of 2030 Provincial delivery targets of the Provincial Plan on Rights of Older Persons x 100.
<b>Means of verification</b>	Report on White Paper on Rights of Persons with Disabilities signed by Senior Manager OSPD	Plan on the Rights of Older Persons signed by Senior Manager OROP	Report on Rights of Older Persons signed by Senior Manager OROP
<b>Assumptions</b>	Departments are committed to improve the quality of life of Persons with Disabilities	Departments are committed to improve the quality of life on the Rights of Older Persons	Departments are committed to improve the quality of life on the Rights of Older Persons
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth Women Older Persons Children	Women Men	Women Men
<b>Spatial Transformation (where applicable)</b>	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
<b>Calculation Type</b>	Cumulative	Cumulative	Cumulative
<b>Reporting Cycle</b>	Quarterly	Annually	Annually
<b>Desired Performance</b>	Improved quality of life of Persons with Disabilities	Improved quality of life for Older Persons	Improved quality of life for Older Persons
<b>Indicator Responsibility</b>	Chief Director: Special Programmes	Chief Director: Special Programmes	Chief Director: Special Programmes

## Annexure A: Amendments to the Strategic Plan

N/A

## Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
N/A				

## Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
N/A			

## Annexure D: District Development Model

Areas of intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
<b>Water</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Sanitation</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Roads</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Storm water</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Electricity</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Environmental management</b>	N/A	N/A	N/A	N/A	N/A	N/A

**Office of the Premier  
Private Bag x129  
Mmabatho  
2735**

PR24/2021

ISBN: 978-0-621-49156-2

Title of Publications: North West Office of the Premier APP 2021/22