

OFFICE OF THE PREMIER
NORTH-WEST

Revised
Annual Performance Plan for 2020/21



EXECUTIVE AUTHORITY STATEMENT



It is my honour to present the Annual Performance Plan (APP) 2020/21 of the Office of the Premier.

The APP 2020/21 is aligned to the Strategic Plan of the Office of the Premier and it provides key performance indicators that will determine how the targeted work will be undertaken in line with the allocated resources.

The Office of the Premier will, therefore, have to ensure that 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 socio economic transformation.

The Office of the Premier is committed to provide leadership to strengthen intergovernmental relations and to promote cooperative governance between all spheres of government, whilst recognising the important role of traditional leadership in the North West Province.

I am pleased that we continue to work hard to reduce the trust deficit between government and the electorate, a deficit that manifested itself in the past administration and led to the breakdown of relations between Provincial Government and the people of the North West. The Province is now stable and we are moving towards the right direction

We will do that by the speedy implementation of the priorities that have been set for the 6th 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 world

In addition to implementing the National Priorities, the Province will pay attention to the implementation of initiatives that will address Water and Sanitation, Unemployment, Corruption, Rural Roads, Health and Building a capable developmental State.

We have had challenges that required National Government to put this province under Section 100 (1)(a) and 100(1)(b) to address maladministration, non-adherence to supply chain prescripts, poor service delivery as well as an apparent breakdown in governance among others. The national intervention in the province has made significant progress in addressing the governance and service delivery challenges facing our Province.

This 2020/2021 APP provides the Office of the Premier with clear output indicators and targets not only for the year ahead but also for each of the quarters in this year, to ensure that we fully execute our constitutional, policy, and legislative mandate.



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

ACCOUNTING OFFICER STATEMENT



The 2020/21 Annual Performance Plan of the Office of the Premier is aimed at giving effect to key strategic objectives, as well as related MTSF and provincial priorities pronounced through several communication means such as SONA, SOPA and captured in our 2020-2025 Strategic Plan. These priorities are consciously brought at the forefront of all our efforts to build a developmental provincial government in order to meet the NDP 2030 vision of dealing with the triple challenges of poverty, unemployment and inequality.

The Office of the Premier recognises that with 2020 being a year faced with significant global challenges such as the world-wide COVID-19 pandemic, we had to urgently develop a new strategy in line with global demands, as well as Presidential instructions and national guidelines to oversee and coordinate our collective provincial efforts during this difficult period in global history. We therefore had to revisit and re-focus the way we provide services to our communities based on the three key pillars of coordination, oversight and leadership as core drivers of the mandate of the Office of the Premier. It is for this reason that our APP for 2020-21, provides for key output indicators, including risks and assumptions that will determine how the targeted work will be undertaken in line with the allocated resources. As a result, the oversight and coordinating role of the Office of the Premier will be measured against the performance of its provincial partner departments and other stakeholders in terms of quality of service delivery and impact

We are confident that our responsibility to provide leadership to all our provincial departments echoes well with the Presidential call "Thuma Mina". One of the good lessons we have learnt over the past year is that we, as the North West Office of the Premier, have a direct responsibility for oversight and coordination across the province, and we thank the collective agreement to strengthen this through established structures such as the North West Coordinating Committee for that privilege and commitment. This is proved to be invaluable as a new way of providing service delivery in an integrated and joined-up manner, together "in solidarity" with different other partners. The North West Office of the Premier is at a critical point, amongst others, through this 2020/21 Annual Performance Plan, to consolidate our service delivery efforts, by making bold steps in exercising our mandate.

I therefore commit, as the current Administrator, on behalf of the Office of the Premier, given the current fiscus, that all provincial annual performance plans are fully resourced and operationalized for the 2020/21 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
NORTH-WEST**

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



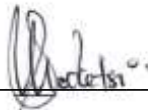
MR SVW MBULAWA Signature: _____ Programme 1



MR SB CHUMA Signature: _____ Programme 2



MR TJ MAWELELA Signature: _____ Programme 3



MS TM MOOKETSI Signature: _____ Chief Financial Officer



MS A.D MICHAEL Signature: _____ Head of Planning



MR S MPANZA Signature: _____ Accounting Officer

APPROVED BY:



HON. TJ MOKGORO Signature _____ Executive Authority

PART A: OUR MANDATE

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

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

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

In addition to the above, the Director General shall:

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

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

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

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

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

The mandates are further enhanced by the following legislation:

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

2. INSTITUTIONAL POLICIES AND STRATEGIES

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

3. RELEVANT COURT RULINGS

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

Part B: OUR STRATEGIC FOCUS

4. SITUATIONAL ANALYSIS

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

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

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

External Macro Socio-Economic Environment

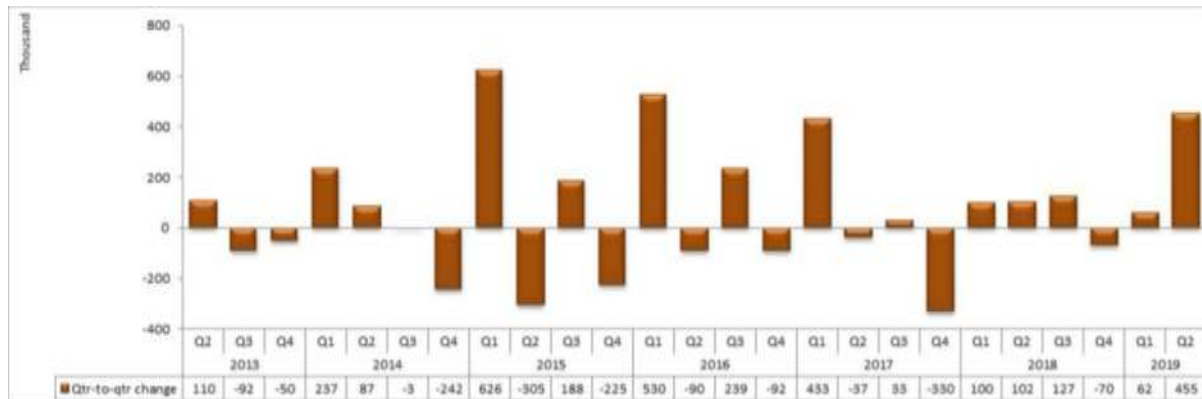
South African GDP growth is expected to pick up from 1.1 percent in 2019 to 1.5 percent in 2020, and then up to 1.7 percent in 2021. This forecast assumes less policy uncertainty and a gradual growth dividend from reforms to improve the business environment, reflecting the government's commitment to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

in cooperation with the private sector.

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

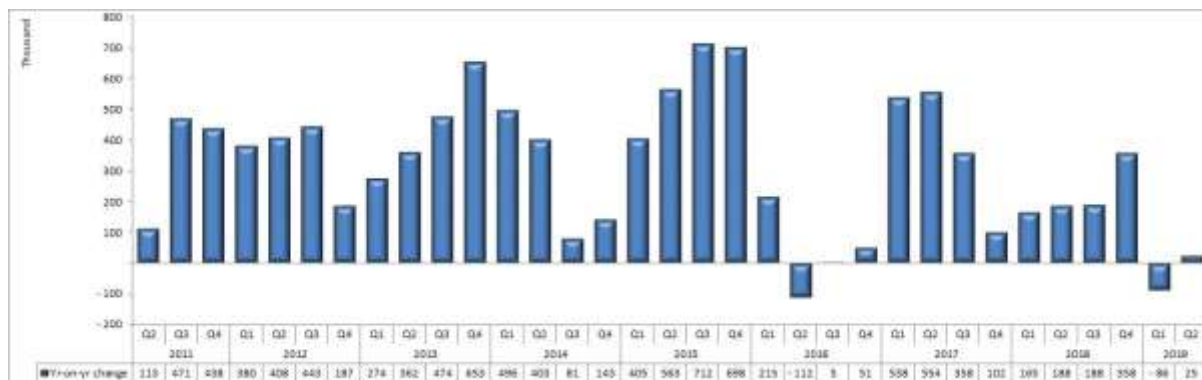
The economy has not grown at a sufficient rate to absorb the increasing number of economically active members of the population. The working age population increased by 150 000 or 0.4% in the second quarter of 2019 compared to the first quarter of the same year. Compared to Q2 2018, the working age population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

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



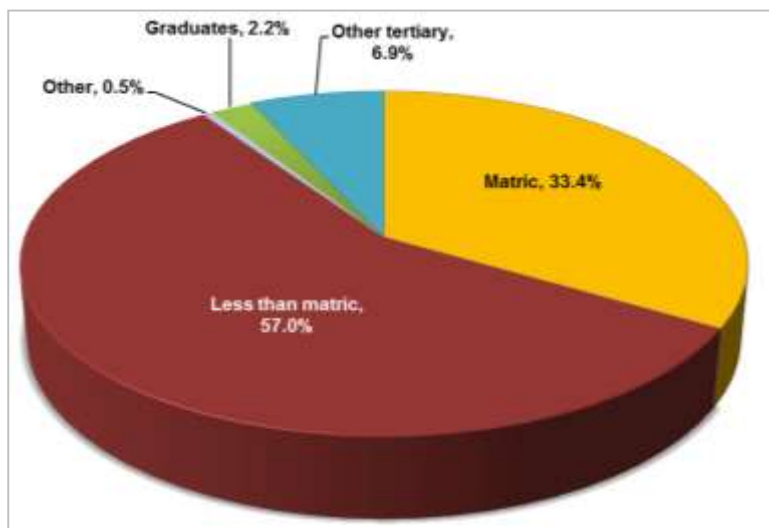
The number of employed persons increased by 21 000 to 16.3 million in Q2 2019. The number of unemployed persons also increased, by 455 000 to 6.7 million. This is the highest increase in the number of unemployed persons in the second quarter of the year since 2013. A total of 476 000 were added to the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

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



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

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



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

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

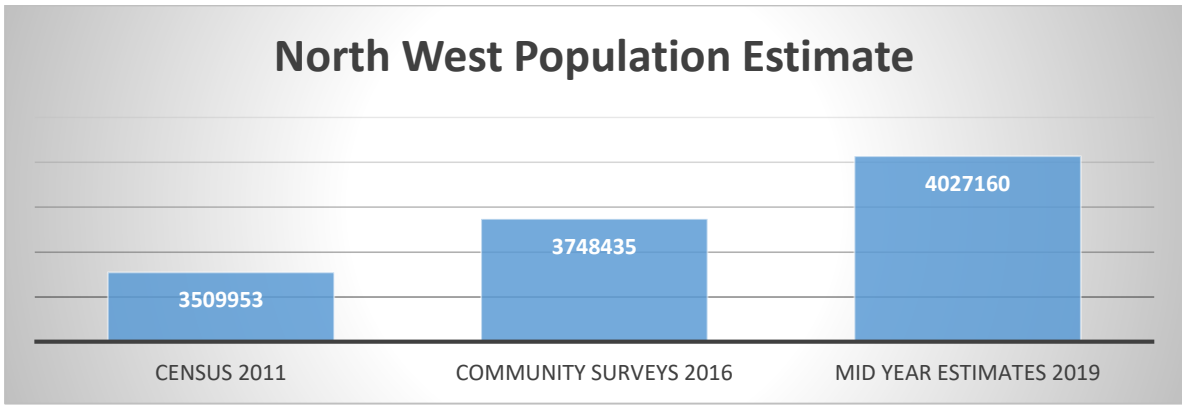
The South African labour market is split into two extremes. At one end is a small number of people with highly paid jobs in large, formal sector enterprises. At the other extreme is the majority of the working population, who work in less well-paying jobs that are often informal. Those with highly paid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

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

North West Province Socio Economic Environment

Population:

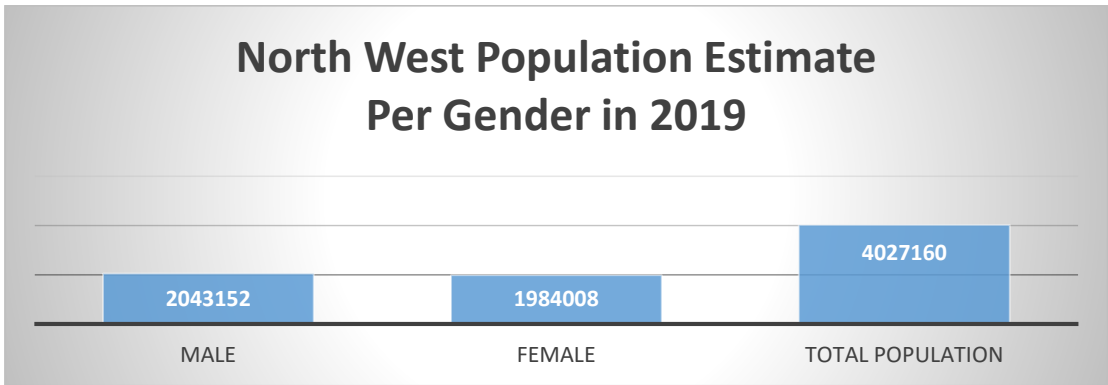
North West Population Estimate



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

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

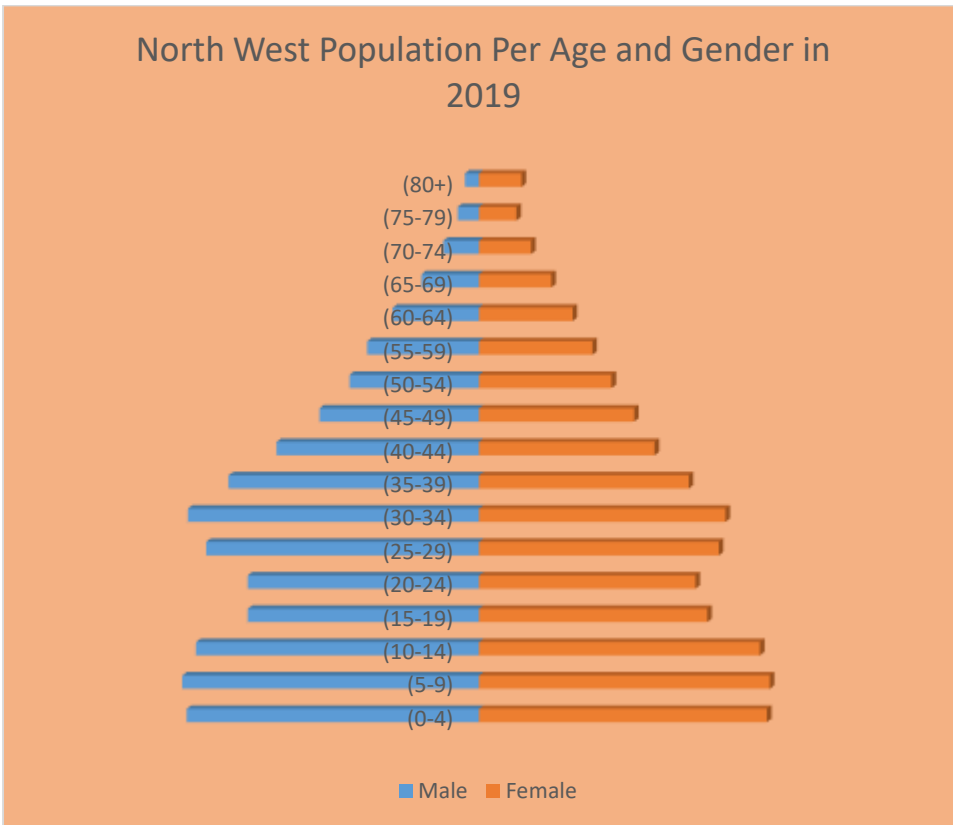
North West Population Estimate Per Gender in 2019



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

North West Population Per Age and Gender in 2019

North West Population Per Age and Gender in 2019

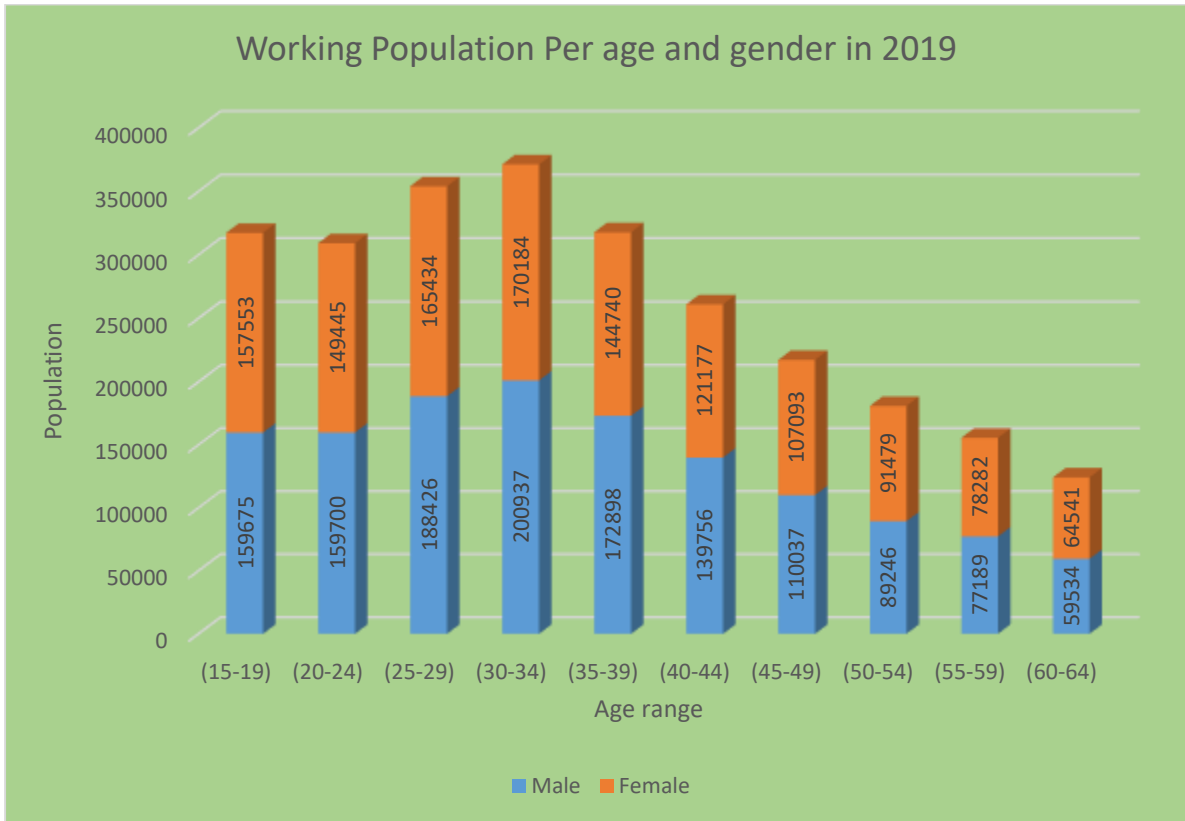


Source: Statistic South Africa (Mid-year population estimates, 2019)

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

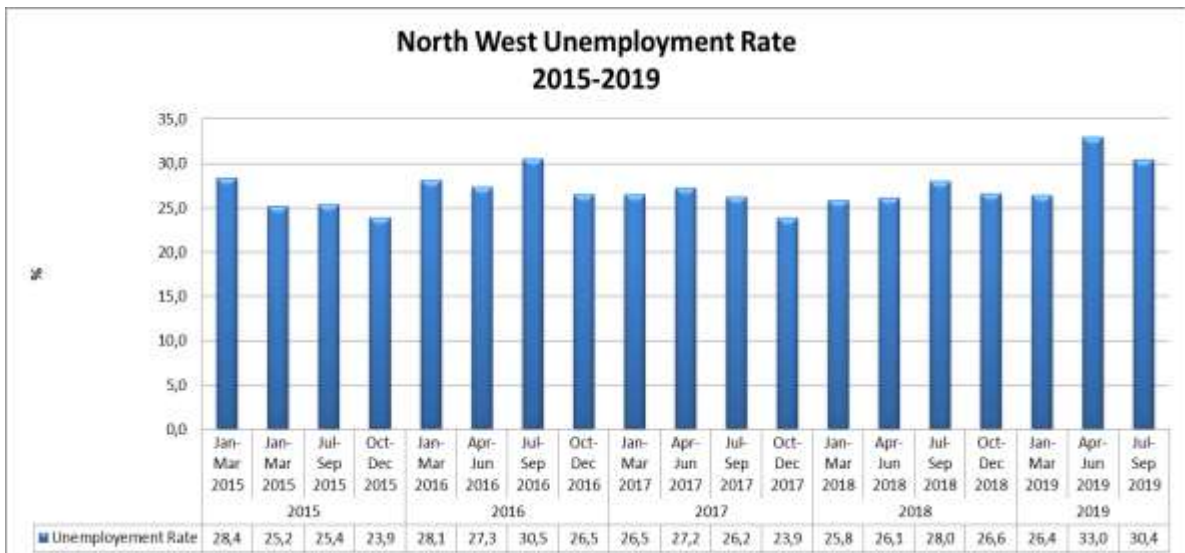
Unemployment:

Working Population Per age and gender in 2019:



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

North West Unemployment rate:

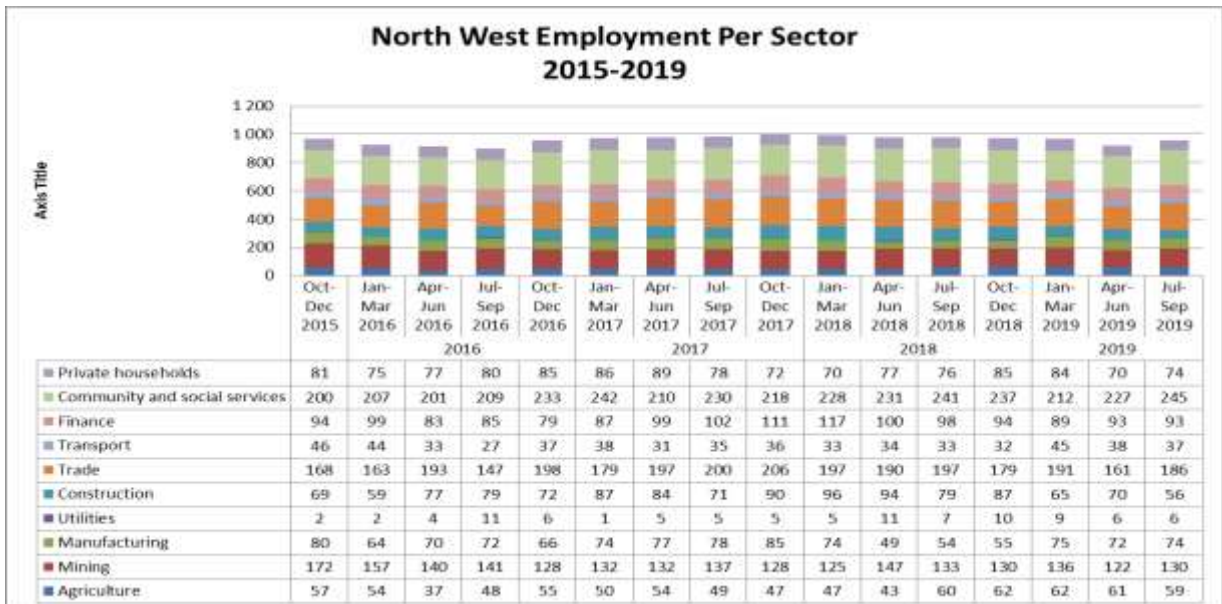


Source: Stats SA (Quarterly Labour Force Survey)

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

Employment per Sector:

North West Employment per sector



Source: Stats SA (Quarterly Labour Force Survey)

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

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

4.1. EXTERNAL ENVIRONMENT ANALYSIS

DEMOGRAPHIC PROFILE

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

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

4.2. INTERNAL ENVIRONMENT

STRENGTHS, WEAKNESS, OPPORTUNITIES AND THREATS (SWOT Analysis)

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

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

Subsequent to the intervention progress has been registered as follows:

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

SWOT ANALYSIS

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

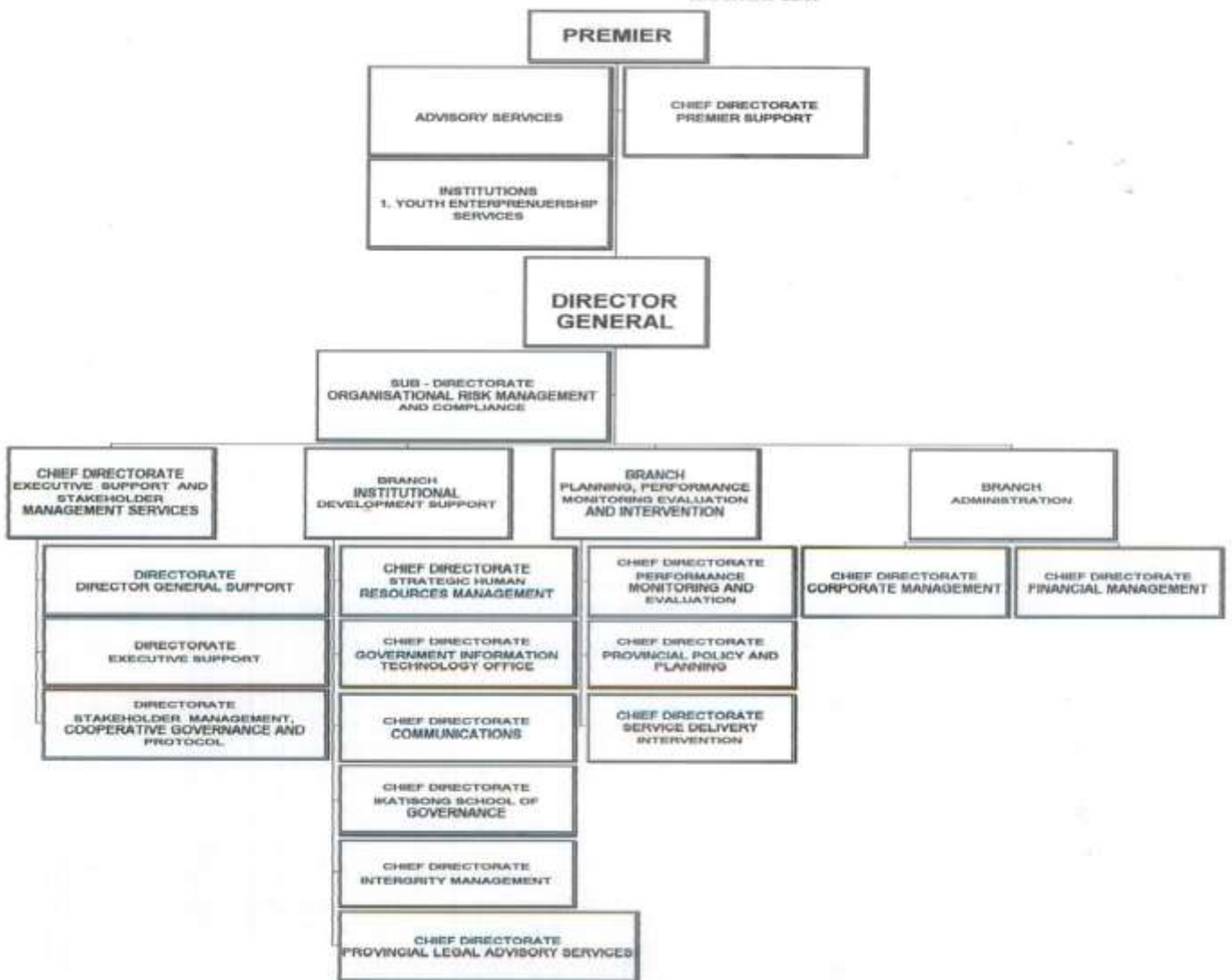
Economic	<ul style="list-style-type: none"> Provincial Economic Development Policies 	<ul style="list-style-type: none"> Capacity to spend Inadequate capacity to deliver on the mandate 	High
Social	<ul style="list-style-type: none"> Sound policies in place to address the vulnerable (Women, Children,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

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

STAKEHOLDER ANALYSIS

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

4.2.3. APPROVED INTERIM ORGANISATIONAL STRUCTURE



COMPLIANCE WITH BBBEE Act

The Office is not yet compliant with BBBEE Act

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 officials living with disabilities in the Office which amount to 2.14% as depicted per category and salary level on the table below:

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

Part C: Measuring Our Performance

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 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.

5.1.1. PREMIER SUPPORT

SUB-PROGRAMME PURPOSE:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved integrated planning and coordination	Premier's activities reports compiled	Number of Premier's activities conducted	N/A	N/A	N/A	N/A	24	24	24

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

5.1.2. EXECUTIVE SUPPORT AND STAKEHOLDER MANAGEMENT

SUB-PROGRAMME PURPOSE:

To manage the provision of Executive support and stakeholder management services

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved governance and accountability	Facilitated IGR programmes in the province	Number of intergovernmental programmes 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

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of intergovernmental programmes coordinated	4	1	1	1	1
Number of resolutions on governance structures monitored	4	1	1	1	1

5.1.3. FINANCIAL MANAGEMENT

SUB-PROGRAMME PURPOSE:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
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

Indicators, Annual and Quarterly Targets

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

5.1.4. CORPORATE MANAGEMENT

SUB-PROGRAMME PURPOSE:

To provide effective and efficient corporate management services in the Office

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved governance and accountability	Adherence to legislative delivery schedules	Level of compliance with the legislative delivery schedule	N/A	N/A	N/A	N/A	100 %	100 %	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Level of compliance with the legislative delivery schedule	100%	100%	100%	100%	100%

5.2. 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.

5.2.1 STRATEGIC HUMAN RESOURCE MANAGEMENT

SUB PROGRAMME PURPOSE

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
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
	Interventions reports	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 on employee performance	N/A	N/A	N/A	N/A	4	8	10

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 on employee performance	4	0	1	2	1

5.2.2 GOVERNMENT INFORMATION TECHNOLOGY OFFICE

SUB PROGRAMME PURPOSE

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved Governance and Accountability	IT Governance and management capability level	Level of IT Governance and Management capability achieved		1	1	1	1	2	3

Indicators, Annual and Quarterly Targets

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

5.2.3 COMMUNICATION

SUB PROGRAMME PURPOSE

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved governance and accountability	Radio Talk shows Posters distributed	Number of electronic communication platforms used to promote active citizenry	N/A	N/A	N/A	N/A	4	3	3
	Newspapers produced	Number of government newspaper editions produced	N/A	N/A	N/A	N/A	3	12	12

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of electronic communication platforms used to promote active citizenry	4	1	1	1	1
Number of government newspaper editions produced	3				3

5.2.4 IKATISONG SCHOOL OF GOVERNANCE

SUB PROGRAMME PURPOSE

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Skilled and work capable force	Annual training plan	Number of training programmes implemented	N/A	N/A	N/A	N/A	6	9	9
	Provincial skills development Masterplan	Number of Provincial skills masterplan developed.	N/A	N/A	N/A	N/A	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of training programmes implemented	6		2	2	2
Number of Provincial skills masterplan developed	1	0	0	1	0

5.2.5 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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
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	8	4	8	8

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

5.2.6 LEGAL ADVISORY SERVICES

SUB PROGRAMME PURPOSE

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved governance and accountability	Certified bills	Number of bills developed	N/A	N/A	N/A	08	08	08	08

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of bills developed	08	2	2	2	2

5.3. 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.

5.3.1. PROVINCIAL PLANNING AND SUPPORT

SUB PROGRAMME PURPOSE

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
improved governance and accountability	Approved Provincial Growth and Development Strategy	Number of Provincial Growth and Development Strategy developed	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

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Growth and Development Strategy developed	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	

5.3.2. PERFORMANCE MONITORING AND EVALUATION

SUB PROGRAMME PURPOSE

To coordinate provincial performance monitoring, evaluation and intervention

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved oversight	Approved consolidated Provincial performance report.	Number of provincial departmental performance reports assessed in line with government Priorities	4	12	12	12	4	4	4
	Approved Provincial Research and Evaluation plan	Number of Research and Evaluation plan developed.	01	-	-	-	01	-	-

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
	Number of provincial Research and Evaluation studies conducted	Number of provincial Research and Evaluation studies conducted.	N/A	N/A	N/A	16	16	8	4
Improved Oversight	Approved consolidated Provincial performance report on Covid 19 interventions	Number of reports on the implementation of Covid19 interventions by Provincial Departments	NA	NA	NA	NA	4	4	4

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of provincial departmental performance reports assessed in line with government Priorities	4	1	1	1	1
Number of Research and Evaluation plan developed.	1		1		
Number of provincial Research and Evaluation studies conducted.	16				16
Number of reports on the implementation of Covid19 interventions by Provincial Departments	4	1	1	1	1

SUB PROGRAMME: SERVICE DELIVERY MONITORING AND INTERVENTION

SUB PROGRAMME PURPOSE

To manage and facilitate service delivery support programmes and interventions

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved Governance and Accountability	AIDS councils established	Number of AIDS Councils established	-	-	-	-	23	-	23
Improved integrated Planning and coordination	complaints management register	Percentage of cases referred for resolution to Public Institutions	-	-	-	100%	100%	100%	100%
	Consolidated Service Delivery Plan developed	Percentage of service delivery interventions coordinated	-	-	-	-	100%	100%	100%
	Moral regeneration Plan developed	Number of moral regeneration interventions coordinated	-	-	-	-	4	4	4

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of AIDS Councils established	23		5	8	10
Percentage of cases referred for resolution to Public Institutions	100%	100%	100%	100%	100%
Percentage of service delivery interventions coordinated	100%	100%	100%	100%	100%
Number of moral regeneration interventions coordinated	4		1	2	1

5.3.3. SUB-PROGRAMME: SPECIAL PROGRAMMES

COMPRISING 2x SUB-SUB PROGRAMMES

SUB - PROGRAMME PURPOSE

Promotion and Protection of the Human Rights of the Targeted Groups

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Audited / Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016 /17	2017 /18	2018 /19		2020 /21	2021 /22	2022 /23
Improved Oversight	Socio-economic Empowerment Program for Women	Number of Socio-economic Empowerment Programs for Women developed	1	0	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	2	3
	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	2	3
	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	N/A	01	01	01	01	01	01
	Compliance to the White Paper on Rights of Persons with Disabilities (WPRPD)	Percentage of Compliance to the White Paper on Rights of Persons with Disabilities (WPRPD)	N/A	N/A	N/A	10%	20%	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 delivery targets of Provincial Plan on Rights of Older Persons achieved	N/A	N/A	N/A	10%	20%	40%	60%

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				01
Level of performance on Provincial Women empowerment program	01				01
Number of Provincial Children's Rights Plans developed	01				01
Level of compliance to Rights of the Child	01				01
Number of Annual Implementation Plan of White Paper on Rights of Persons with Disabilities (WPRPD) developed	01				01
Percentage of Compliance to the White Paper on Rights of Persons with Disabilities (WPRPD)	20%	10%	10%	15%	20%
Number of Provincial Plans on Rights of Older Persons developed	01				01
Percentage of delivery targets of Provincial Plan on Rights of Older Persons achieved	20%	10%	10%	15%	20%

6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

6.1. PROGRAMME 1

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

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

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

The outcomes contribution to the achievement of the impact:

- Optimal use of resources of the office that supports the core programmes to deliver
- Economic empowerment of designated groups
- Embracement of Digital systems
- Implementation of provincial priorities aligned to the National Development Plan

6.2. PROGRAMME 2

Programme 2 will contribute to professionalising of the 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.

6.3. PROGRAMME 3

The focus of the Programme is to ensure that government plans of both provincial Departments and Municipalities align with the NDP goals and objectives at all times towards achievement of the set targets of the NDP.

In doing so, the sub-programme gives effect to the mandate of the office of the Premier by:

- 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.

7. PROGRAMME RESOURCE CONSIDERATIONS

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

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

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

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

Table 1.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Premier Support	46 328	20 062	17 679	20 785	20 867	20 867	17 168	20 229	21 318
2. Executive Council Support	6 172	6 731	7 584	8 905	8 933	8 933	8 088	10 282	10 851
3. Director-General Support	46 604	41 970	43 512	54 965	50 362	50 362	46 719	58 738	61 938
4. Financial Management	26 816	43 864	46 822	47 319	45 155	45 155	38 727	48 114	50 670
Total payments and estimates	125 920	112 627	115 597	131 974	125 317	125 317	110 702	137 363	144 777

Table 1.7 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	92 096	106 876	112 693	124 654	119 203	119 203	107 961	134 886	142 184
Compensation of employees	72 665	68 169	76 319	79 899	79 556	79 556	84 466	95 922	101 387
Goods and services	19 429	38 707	36 343	44 755	39 647	39 647	23 495	38 964	40 797
Interest and rent on land	2	-	31	-	-	-	-	-	-
Transfers and subsidies to:	24 177	1 567	916	1 140	676	676	450	577	604
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 520	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 657	1 567	916	1 140	676	676	450	577	604
Payments for capital assets	9 647	4 184	1 988	6 180	5 438	5 438	2 291	1 900	1 989
Buildings and other fixed structures	5 855	-	-	-	-	-	-	-	-
Machinery and equipment	3 792	4 184	1 988	6 180	5 438	5 438	2 291	1 900	1 989
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 920	112 627	115 597	131 974	125 317	125 317	110 702	137 363	144 777

Administration key deliverables budgeted for

Administration programme provide efficient and effective administrative support services to the office. The 2020/21 MTEF budget is focused on financing 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), operating lease costs for office accommodation and labour saving devices (R3.9 million).

Table 1.9 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Strategic Human Resources	22 651	19 380	21 569	27 907	25 953	25 953	22 201	28 007	29 547
2. Information Communication technology	177 889	182 187	101 860	162 839	159 432	159 432	160 136	207 286	215 701
3. Legal Services	12 696	9 992	7 270	20 881	19 809	19 809	10 139	14 521	15 280
4. Communication Services	63 698	51 917	22 400	23 041	22 196	22 196	21 042	27 804	29 251
5. Programme Support	15 535	135 498	72 648	106 179	87 785	87 785	71 856	73 692	71 115
Total payments and estimates	292 469	398 974	225 747	340 847	315 175	315 175	285 374	351 310	360 894

Table 1.10 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	261 586	288 731	183 606	235 366	236 335	236 335	225 195	316 033	330 375
Compensation of employees	75 972	93 150	100 141	115 301	104 806	104 806	111 276	124 133	131 208
Goods and services	185 417	195 461	82 824	120 065	131 510	131 510	113 919	191 900	199 167
Interest and rent on land	197	120	641	-	19	19	-	-	-
Transfers and subsidies to:	397	103 146	41 309	55 088	32 943	32 943	24 958	18 712	13 176
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	58 200	62	12 408	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	397	44 946	41 247	42 680	32 943	32 943	24 958	18 712	13 176
Payments for capital assets	30 486	7 097	832	50 393	45 897	45 897	35 221	16 565	17 343
Buildings and other fixed structures	-	1 770	-	-	-	-	-	-	-
Machinery and equipment	30 486	1 519	832	50 393	45 897	45 897	35 221	16 565	17 343
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 808	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	292 469	398 974	225 747	340 847	315 175	315 175	285 374	351 310	360 894

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 2020/21 MTEF mainly provides for ICT Transformation programs (R117.1 million), centralization of bursaries to non-employees (R24.863 million), Legal services (R2.6 million), Government Provincial Newspapers (R1 million), Youth Development Projects (R13.028 million), Provincial communication and advertisement (R6.7 million) and research project in respect of demand and supply of skills in the Province (R1 million).

Table 1.12 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Special Programmes	-	-	-	14 770	14 770	14 770	9 955	16 576	17 040
2. Inter-Governmental Relations	637	4 073	5 783	7 059	7 570	7 570	5 824	7 356	7 758
3. Provincial Policy Management	33 650	198 187	29 852	39 965	36 024	36 024	31 606	38 928	39 518
4. Premier'S Priority Programmes	11 122	13 491	8 687	13 911	18 299	18 299	19 812	25 102	26 418
5. Programme Support	105 617	29 186	115 368	122 845	124 699	124 699	127 932	141 082	149 052
Total payments and estimates	151 026	244 937	159 690	198 550	201 362	201 362	195 129	229 044	239 786

Table 1.13 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	147 578	160 829	159 107	195 958	198 730	198 730	193 783	227 890	238 579
Compensation of employees	135 242	144 192	150 979	169 107	169 167	169 167	177 402	198 290	209 486
Goods and services	12 336	16 637	8 128	26 851	29 563	29 563	16 381	29 600	29 093
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 454	80 269	479	318	255	255	185	126	132
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	24	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	79 893	-	-	-	-	-	-	-
Non-profit institutions	1 255	-	-	-	-	-	-	-	-
Households	199	352	479	318	255	255	185	126	132
Payments for capital assets	1 994	3 839	104	2 274	2 377	2 377	1 161	1 028	1 075
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 994	3 839	104	2 274	2 377	2 377	1 161	1 028	1 075
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	151 026	244 937	159 690	198 550	201 362	201 362	195 129	229 044	239 786

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 main cost drivers within this Programme is compensation of employees (R177.402 million), Provincial Council on AIDS Secretariat function (R8.5 million) and airtime & data allowance for Community Development Workers (R2.905 million).

8. UPDATED KEY RISKS

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

9. PUBLIC ENTITIES

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

10. INFRASTRUCTURE PROJECTS

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

11. PUBLIC PRIVATE PARTNERSHIPS

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

PART D: Technical Indicator Descriptions (TID)

PROGRAMME 1

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

Sub-Programme	Executive Support and Stakeholder Management Services	Executive Support and Stakeholder Management Services
Indicator Title	Number of intergovernmental programmes coordinated	Number of resolutions on governance structures monitored
Definition	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
Source of data	IGR framework	Invitations
Method of Calculation / Assessment	Simple Count	Simple Count
Means of verification	Approved Quarterly report, Attendance Register	Approved Quarterly report, Attendance Register
Assumptions	Dependence on stakeholders	Resolutions will be implemented
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	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
Calculation Type	Cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly
Desired performance	Strengthened collaboration among 3 spheres of Government	Improved governance
Indicator Responsibility	Director: IGR	Director: EXCO

Sub-Programme	Financial Management
Indicator Title	Audited annual financial statements
Definition	This indicator refers to submission of annual financial statements in respect of financial performance of the office
Source of data	Annual report
Method of Calculation / Assessment	Simple Count
Means of verification	Audited annual report
Assumptions	Compliance to legislation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation Type	Non – cumulative
Reporting Cycle	Annually
Desired performance	Clean audit
Indicator Responsibility	CHIEF FINANCIAL OFFICER

Sub-Programme	Corporate Management
Indicator Title	Level of compliance with the legislative delivery schedule
Definition	This indicator refers to the adherence of legislative prescripts
Source of data	New revised Framework for Strategic and Annual Performance Plan
Method of Calculation / Assessment	Simple count
Means of verification	4 Quarterly reports, Annual Performance Plan
Assumptions	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100% Compliance
Indicator Responsibility	Chief Director: Corporate Management

PROGRAMME 2

Sub-Programme	SHRM	SHRM
Indicator title	Number of Labour Relations initiatives provided to departments	Number of Organisational Development (OD) initiatives provided to department
Short definition	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 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.
Source of data Collection	FOSAD report	OD policies and procedures
Method of Calculation / Assessment	Simple count	Simple count
Means of verification	Quarterly reports	Quarterly report
Assumptions	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability
Spatial Transformation (where applicable)	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
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
Desired performance	Improved Good governance	Improved performance
Indicator responsibility	CD SHRM	CD SHRM

Sub-Programme	SHRM	SHRM
Indicator title	Number of EHW initiatives provided to departments	Number of interventions on employee performance
Short definition	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.	Refers to interventions on employee performance
Source of data Collection	Provincial OHS intervention Plan	HRP & Administration prescripts
Method of Calculation / Assessment	Simple count	Simple count
Means of verification	Quarterly report	Quarterly report
Assumptions	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A	NA
Spatial Transformation (where applicable)	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
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
Desired performance	Improved compliance	Improved Good governance
Indicator responsibility	CD SHRM	CD SHRM

Sub-Programme	GITO
Indicator title	Level of IT Governance and Management capability achieved
Short definition	The level of ICT Governance & Management capability level achieved as measured against the COBIT 5 Framework for improvement of IT in organisations
Source of data Collection	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 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.
Method of Calculation / Assessment	The COBIT capability assessment model is used, which rates IT processes with a rating from 1 to 5; 0 – Incomplete: 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. 1 – Performed: The implemented process achieves its process purpose. The process outcomes are being achieved. 2 – Managed: 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. 3 – Established: 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. 4 – Predictable: Measurement results are used to ensure that performance of the process supports the achievement of relevant process 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. 5 – Optimized: 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. The Average of the processes assessed is used for reporting on this indicator.
Means of verification	The final Capability Assessment Report produced by the Assessment team
Assumptions	The assessment team will have the necessary technical knowledge and capability
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Once Off
Reporting cycle	Annually
Desired performance	1
Indicator responsibility	Chief Director : GITO

Sub-Programme	Communication	Communication
Indicator title	Number of electronic communication platforms used to promote active citizenry	Number of government newspaper editions produced
Short definition	This refers to the radio talk shows that will be arranged for broadcast on community radio stations.	This refers to the provincial government newspapers that will be produced and distributed to the people of the province
Purpose /importance	To create a platform for community engagement on service delivery issues	To inform the public about the service delivery programmes and initiatives
Source / Collection of data	Screenshot of radio talk show posters publicised on OOP and NWPG Facebook pages	Copies of monthly government newspaper produced
Method of calculation	Quantitative	Quantitative
Data limitations	The availability of Executive Authorities for radio talk shows	None
Type of indicator	Output	Output
Calculation type	Non-Cumulative	Non-Cumulative
Reporting Cycle	Quarterly	Quarterly
New Indicator	Yes	Yes
Desired performance	Bridge communication gap between government and reduce trust deficit.	Bridge communication gap between government and reduce trust deficit.
Indicator Responsibility	Chief Director : Communication	Chief Director : Communication

Sub-Programme	Ikatisong School of Governance	Ikatisong School of Governance
Indicator title	Number of training programmes implemented	Number of Provincial skills masterplan developed
Short definition	This indicator refers to facilitation of the key training programmes based on the following Core Learning Areas: <ol style="list-style-type: none"> 1. Induction and Orientation: COVID-19 Orientation for officials, CIP, Youth Development. 2. Governance: SMS Pre-Entry (Online), Ethics in the Public Service (Online), 3. Service Delivery Improvement: Citizen Centred Training, Batho Pele Change Management Training 4. Personal Development and Effectiveness: Digital Literacy. 	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.
Source of data Collection	Annual training plan	Workplace Skills Plans (WSPs), Stakeholder Consultation, SETAs' skills plans and database, tertiary institutions, etc.

Method of Calculation / Assessment	Simple count	Simple count
Means of verification	Attendance registers and narrative report	Quarterly report
Assumptions	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	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
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Annually
Desired performance	Skilled and capable workforce	Skilled and capable workforce
Indicator responsibility	CD: Ikatisong School of Governance	CD: Ikatisong School Of Governance

Sub-Programme	Integrity Management	Integrity Management	Integrity Management
Indicator title	Number of forensic investigations concluded	Number of interventions implemented towards achieving National anti-corruption strategy	Number of minimum security standards coordinated
Short definition	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, monthly reporting on Physical and Information Security
Source of data Collection	Investigation register	National anti-corruption strategy Framework	Minimum Information Security Standards
Method of Calculation / Assessment	Simple count	Simple count	Simple count
Means of verification	Approved Report with recommendations at the end of the investigation	Attendance register and narrative Report	Report on minimum Security Standards
Assumptions	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	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
Calculation type	Cumulative	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly	Quarterly

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

Sub-Programme	Provincial Legal Advisory Services
Indicator title	Number of bills developed
Short definition	This indicator involves the identification of provincial policy development pronouncement resulting in the drafting, editing and giving effect to such policy pronouncement.
Source of data	Policy pronouncement
Method of Calculation / Assessment	Simple count
Means of verification	Drafted Bills/regulations
Assumptions	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Ngaka-Modiri Molema district, Dr Ruth-Segomotsi Mompoti District, Dr Kenneth Kaunda district and Bojanala District
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To create the requisite legal basis to ensure that departments perform their mandates lawfully and constitutionally
Indicator responsibility	Principal State Law Advisor

Programme 3

Sub-Programme	Provincial Planning and Support	Provincial Planning and Support
Indicator Title	Number of Provincial Growth and Development Strategy developed.	Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans
Definition	Installation of a strategic macro policy to stimulate economic growth and development in the Province	The draft departments' APPs are analysed 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.
Source of data	NDP, DDM, PDP, IMBIZO, Government Departments, NGOs and Private sector	<ul style="list-style-type: none"> • Draft APPs • Assessment Reports • Revised Framework for Strategic Plans and Annual Performance Plans

Method of Calculation / Assessment	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.
Means of Verification	Provincial Growth and Development Strategic document	Assessment report
Assumptions	A well informed provincial growth and development policy would achieve: <ul style="list-style-type: none"> The desired economic growth Improved governance and accountability 	Departments will develop APPs and submit to the Office of the Premier on time for assessment. Departments will use the Revised Framework for Strategic Plan and Annual Performance Plans when developing their APPs.
Disaggregation of Beneficiaries (where applicable)	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
Spatial Transformation (where applicable)	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
Calculation Type	Cumulative	Simple count
Reporting Cycle	Annual	Annual
Desired Performance	To achieve the targets of the NDP	Drafts departments' APPs are analyzed and checked
Indicator Responsibility	Director: Provincial Policy	Director: Strategy and Planning

Sub-Programme	Performance monitoring and evaluation	Performance monitoring and evaluation
Indicator title	Number of provincial departmental performance reports assessed in line with government Priorities	Number of Research and Evaluation plan developed
Short definition	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 development of the Research and Evaluation plan in a three years cycle in line with the National Evaluation Policy framework
Method of Calculation	Simple count	Simple count
Means of verification	Quarterly performance reports	Research and Evaluation plan
Assumptions	Functional Provincial quarterly monitoring system	All staff members have knowledge and technical research and evaluation capability
Disaggregation of Beneficiaries (where applicable)	Per provincial departments	Per provincial departments
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Non-Cumulative	Non-cumulative
Reporting cycle	Quarterly reports	Annually
Desired performance	To improve performance in the provincial administration	To improve decision making and planning.
Indicator responsibility	Chief Director: Performance Monitoring and Reporting	Chief Directorate: Performance Monitoring & Evaluation

Sub-Programme	Performance monitoring and evaluation	Performance monitoring and evaluation
Indicator title	Number of provincial Research and Evaluation studies conducted	Number of reports on the implementation of Covid19 interventions by Provincial Departments.
Short definition	This indicator refers to the number of research and evaluation studies conducted in line with the approved Research and Evaluation plan.	Departmental performance assessed and monitored (data collection, analysis and report) in line with Covid 19 plans as captured in APP.
Method of Calculation	Simple count	Simple count
Means of verification	Annual Research and Evaluation implementation reports	Quarterly implementation reports
Assumptions	All staff members have knowledge and technical research and evaluation capability	Functional Provincial quarterly monitoring system
Disaggregation of Beneficiaries (where applicable)	Per provincial departments	Per Provincial departments
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative	Non-Cumulative
Reporting cycle	Annually	Quarterly reports
Desired performance	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 Covid-19 infections in the Provincial Administration
Indicator responsibility	Chief Directorate: Performance Monitoring & Evaluation	Chief Director: Performance Monitoring and Reporting

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Indicator title	Number of AIDS Councils established	Percentage of cases referred for resolution to Public Institutions
Short definition	Refers to the establishment of the Provincial AIDS Council	Refers to the number of cases received through the telephone, walk-ins and Complaints Compliments and Suggestion (CCS) Forms captured on the Complaints Management System and referred to Public Institutions.
Source of data Collection	Policy pronouncements	Complaints Management System
Method of Calculation / Assessment	Simple count	Total number of cases referred / number of cases received X 100
Means of verification	Attendance registers and narrative report	Quarterly report
Assumptions	There will be support from relevant stakeholders for inputs.	All staff members have knowledge and technical capability
Disaggregation of Beneficiaries (where applicable)	Youth Women Elderly and People Living with Disability	Youth Women Elderly and People Living with Disability
Spatial Transformation (where applicable)	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
Calculation type	Cumulative	Cumulative
Reporting cycle	Annually	Quarterly
Desired performance	Establishment of AIDS Council	Improved service delivery
Indicator responsibility	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention

Sub-Programme	Service Delivery Monitoring and Intervention	Service Delivery Monitoring and Intervention
Indicator title	Percentage of service delivery interventions coordinated	Number of moral regeneration interventions coordinated
Short definition	Refers to the coordination of Service delivery interventions	Refers to the coordination of moral regeneration and on issues relating to mob justice killing, bullying and learner/teacher attacks, farm killings and dispossession, xenophobia and racism, gangsterism, destruction of property during protests, child headed households, reintegration of parolees into society and substance abuse etc.
Source of data Collection	Front Line Service Delivery Monitoring (FSDM)	Policy pronouncements
Method of Calculation / Assessment	Simple count	Simple count
Means of verification	Narrative report and service delivery interventions	Attendance registers and narrative report
Assumptions	All staff members have knowledge and technical capability	There will be support from relevant stakeholders for inputs.
Disaggregation of Beneficiaries (where applicable)	Youth Women Elderly and People Living with Disability	Youth Women Elderly and People Living with Disability
Spatial Transformation (where applicable)	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
Calculation type	Cumulative	Non-Cumulative
Reporting cycle	Quarterly	Quarterly
Desired performance	Improved service delivery	Improved Service delivery
Indicator responsibility	Chief Director: Service Delivery Monitoring and Intervention	Chief Director: Service Delivery Monitoring and Intervention

Sub-Programme	Special Programmes	Special Programmes
Indicator title	Number of Socio-economic Empowerment Programs for Women developed	Level of performance on Provincial Women empowerment program
Short definition	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
Source of data Collection	Programme of Action	Performance Report
Method of Calculation / Assessment	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
Means of verification	Plan on Socio-economic empowerment programs	Report on Women empowerment programs
Assumptions	Departments are committed to improve the quality of life women	Departments are committed to improve the quality of life of Women
Disaggregation of Beneficiaries (where applicable)	Youth Older Persons and People with Disabilities	Youth Older Persons and People with Disabilities
Spatial Transformation (where applicable)	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
Calculation type	Cumulative	Cumulative
Reporting cycle	Annually	Quarterly
Desired performance	Socio-economic Empowerment for Women	Improved level of women empowerment
Indicator responsibility	Chief Director: Special Programmes	Chief Director: Special Programmes

Indicator title	Number of Provincial Children's' Rights Plan developed	Level of compliance to Rights of the Child
Short definition	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
Source of data Collection	Provincial Annual Plan	Performance Report
Method of Calculation / Assessment	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
Means of verification	Plan on Children's rights	Report on Children's rights
Assumptions	Departments are committed to improve the quality of life of Children	Departments are committed to improve the quality of life of Children
Disaggregation of Beneficiaries (where applicable)	Boys and Girls	Boys and Girls
Spatial Transformation (where applicable)	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
Calculation type	Cumulative	Cumulative
Reporting cycle	Annually	Annually
Desired performance	Improved quality of life of Children	Improved Performance
Indicator responsibility	Chief Director: Special Programmes	Chief Director: Special Programmes

Sub-Programme	Special Programmes	Special Programmes
1. Indicator Title	Number of Annual Implementation Plan of White Paper on Rights of Persons with Disabilities (WPRPD) developed	Percentage of Compliance to the White Paper on Rights of Persons with Disabilities (WPRPD)
Definition	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).	This indicator refers to the performance of compliance by Provincial Departments on the Rights of Person with Disabilities
Source of Data	Program of Action	Performance Report
Method of Calculation / Assessment	Simple count	Assessment is calculated on the percentage of targets achieved against the set total performance targets
Means of verification	Plan on Rights of Persons with Disabilities	Report on White Paper on Rights of Persons with Disabilities
Assumptions	Departments are committed to improve the quality of life of Persons with Disabilities	Departments are committed to improve the quality of life of Persons with Disabilities
Disaggregation of Beneficiaries (where applicable)	Youth Women Children Older Persons	Youth Women Older Persons Children
Spatial Transformation (where applicable)	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
Calculation Type	Cumulative	Cumulative
Reporting Cycle	Annually	Quarterly
Desired Performance	Improved quality of life of Persons with Disabilities	Improved quality of life of Persons with Disabilities
Indicator Responsibility	Chief Director: Special Programmes	Chief director: Special Programmes

Sub-Programme	Special Programmes	Special Programmes
1. Indicator Title	Number of Provincial Plan on Rights of Older Persons developed	Percentage of delivery targets of Provincial Plan on Rights of Older Persons achieved
Definition	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
Source of Data	Provincial Plan	Performance Report
Method of Calculation / Assessment	Simple count	Assessment is calculated on the percentage of targets achieved against the set total performance targets
Means of verification	Plan on the Rights of Older Persons	Report on Rights of Older Persons
Assumptions	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

Disaggregation of Beneficiaries (where applicable)	Women Men	Women Men
Spatial Transformation (where applicable)	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
Calculation Type	Cumulative	Cumulative
Reporting Cycle	Annually	Annually
Desired Performance	Improved quality of life on the Rights of Older Persons	Improved quality of life on the Rights of Older Persons
Indicator Responsibility	Chief director: Special Programmes	Chief director: Special Programmes

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

Annexure A: Amendments to the Strategic Plan

Provide details of the revisions to the approved Strategic Plan with reasons for the revisions and the financial year in which the revisions were made. These must be consistent with the format for the Strategic Plan and reflect the area where the amendment has been made.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
NA				

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
NA			